

# *Information Supporting the Supplementary Estimates*

## *Vote Arts, Culture and Heritage*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Arts, Culture and Heritage (M4),  
Minister of Broadcasting (M8)

ADMINISTERING DEPARTMENT: Ministry for Culture and Heritage

MINISTER RESPONSIBLE FOR MINISTRY FOR CULTURE AND HERITAGE: Minister for Arts,  
Culture and Heritage

## Part 1 - Summary of the Vote

### Part 1.3 - Trends in the Vote

#### Summary of Financial Activity

	2008/09				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	259,523	(901)	(15,593)	(16,494)	243,029
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	12,782	-	25,300	25,300	38,082
Capital Expenditure	13,928	(3)	(2,888)	(2,891)	11,037
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	<b>286,233</b>	<b>(904)</b>	<b>6,819</b>	<b>5,915</b>	<b>292,148</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	13	13	13
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>-</b>	<b>N/A</b>	<b>13</b>	<b>13</b>	<b>13</b>

## Part 2 - Details and Expected Performance for Output Expenses

### Part 2.1 - Departmental Output Expenses

#### **Heritage Services (M4)**

##### *Scope of Appropriation*

Management of new memorial projects, national monuments, war and historic graves; administration of legislation and grants; and research, writing and publication of New Zealand history and reference works including the on-line encyclopedia of New Zealand.

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

This appropriation has decreased by \$314,000 to \$6.038 million in 2008/09 to allow the reprioritisation of funds and transfer of expenditure into 2009/10.

#### **International Cultural Diplomacy (M4)**

##### *Scope of Appropriation*

Management and delivery of an international cultural diplomacy programme through a series of projects and activities primarily focused on Asia, and in particular North Asia.

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

An expense transfer from 2007/08 was agreed for \$90,000 to align programme expenditure and funding. This appropriation was subsequently reduced by \$300,000 to allow the reprioritisation of funds, as a result of the value for money review. This resulted in the appropriation totalling \$1.880 million.

#### **Policy Advice and Monitoring of Funded Agencies (M4)**

##### *Scope of Appropriation*

This appropriation is limited to providing policy advice on arts, culture, heritage and broadcasting issues; monitoring the Crown's interests in sector agencies; and providing negotiated services to the Ministers for Arts, Culture and Heritage and the Minister of Broadcasting.

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

This appropriation was reduced in 2008/09 by \$378,000 to \$7.149 million to allow the reprioritisation of funds, as a result of the value for money review and also to transfer some funding into 2009/10.

## Part 2.2 - Non-Departmental Output Expenses

### Management of Historic Places (M4)

#### *Scope of Appropriation*

Identification, registration, site recording and associated promotion of the conservation, protection and care of historic places, and purchasing of management services for properties, including maintenance work and provision of access for the public.

#### *Reasons for Change in Appropriation*

The \$185,000 increase in appropriation to \$12.514 million reflects new baseline funding agreed in 2008/09 associated with the disposal of Crown land.

### Promotion and Support of the Arts and Film (M4)

#### *Scope of Appropriation*

Contributing to the development of New Zealand's cultural identity and international profile; supporting access and participation by New Zealanders in the arts; encouraging and recognising innovation and excellence through the support of new work and presentation of New Zealand arts and film to New Zealanders.

#### *Reasons for Change in Appropriation*

The appropriation has decreased in 2008/09 to \$19.548 million as a portion of the appropriation has been transferred into a new multi-year appropriation - New Zealand Screen Production Incentive Fund (NZSPIF).

### Protection of Taonga Tūturu (M4)

#### *Scope of Appropriation*

Provision of services by authorised museums under the Protected Objects Act 1975 and conservation of newly found taonga tūturu.

#### *Reasons for Change in Appropriation*

Funding totalling \$37,000 was reprioritised within the Vote, to allow the appropriation to be increased in 2008/09 to \$116,000 to cover the ongoing work on a significant discovery in the South Island and an above average number of other archaeological finds requiring conservation treatment.

## Public Broadcasting Services (M8)

### *Scope of Appropriation*

This appropriation is limited to providing funding for New Zealand television and radio programmes, music, archiving, broadcasting and transmission coverage; maintenance of codes and determination of complaints on broadcasting standards; and funding a national Pacific radio network and international radio and television services to the Pacific.

### *Reasons for Change in Appropriation*

This appropriation was decreased by \$6.300 million in 2008/09 to \$151.534 million to reflect the latest expenditure forecasts of the digital television platform funding and the two new advertising free digital channels. Expense transfers were agreed for these timing variations.

## Part 5 - Details and Expected Results for Other Expenses

### Part 5.2 - Non-Departmental Other Expenses

#### **Commonwealth War Graves (M4)**

##### *Scope of Appropriation*

This appropriation is limited to contributing to the Commonwealth War Graves Commission New Zealand's agreed contribution to the costs of its work in caring for the graves of the war dead.

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

This appropriation was adjusted by \$96,000 to \$2.374 million during 2008/09 to take into account foreign exchange movements.

#### **Gallipoli Memorial Projects (M4)**

##### *Scope of Appropriation*

This appropriation is limited to contributing to projects to commemorate Anzac day.

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

The total appropriation of \$352,000 was transferred from 2007/08 to allow for future residencies and gifting of artwork to the visitor centre. This appropriation was subsequently removed to allow the reprioritisation of funds, as a result of the value for money review.

#### **Kerikeri Heritage Bypass (M4)**

##### *Scope of Appropriation*

Contribution to costs of design, land purchase and construction of the Kerikeri Heritage Bypass to protect nationally significant heritage buildings (Kemp House and the Stone Store).

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

The total appropriation of \$588,000 is the result of a transfer of funding from 2007/08, which is required to complete the bypass project.

## New Zealand Screen Production Incentive Fund (M4)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>New Zealand Screen Production Incentive Fund (M4)</b> This appropriation is limited to grant payments for eligible producers of New Zealand feature film, television or other format screen productions that meet the qualifying tests as set by the New Zealand Film Commission, and co-investment by the New Zealand Film Commission in such productions  Commences: 1 July 2008  Expires: 30 June 2013	Original Appropriation	68,500
	Adjustments to 2007/08	-
	Adjustments for 2008/09	-
	Adjusted Appropriation	68,500
	Actual to 2007/08 Year End	-
	Estimated Actual for 2008/09	3,269
	Estimated Actual for 2009/10	20,981
Estimated Appropriation Remaining	44,250	

### *Reasons for Change in Appropriation*

During 2008/09 the appropriation was established as a multi-year appropriation. This funding was transferred from the Promotion and Support of the Arts and Film appropriation.

### *Expected Results*

	2008/09		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Eligible films receiving grants within qualifying production expenditure limits	N/A	40%	40%
Eligible television productions receiving grants within qualifying production expenditure limits	N/A	20%	20%
Individual production grants are not to exceed \$15 million	N/A	100%	100%

## Regional Museums (M4)

### *Scope of Appropriation*

This appropriation is limited to providing contributions to capital construction projects at Regional Museums.

### *Reasons for Change in Appropriation*

This appropriation increased by \$20.391 million to \$29.547 million as a result of an expense transfer from 2007/08 which was required to align expenditure and the redevelopment projects at the Auckland Art Gallery and the Otago Settlers Museum.

## Stabilisation of the Heritage Nurses' Hostel at Hanmer Springs (M4)

### *Scope of Appropriation*

This appropriation is limited to provision of a one-off payment to the HDC for work, including earthquake strengthening, required to bring the Nurses' Hostel, Queen Mary Hospital, Hanmer Springs, to a stable state

### *Expenses*

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1500	1500

### *Reasons for Change in Appropriation*

This is a new appropriation established in 2008/09.



## Part 6 - Details and Expected Results for Capital Expenditure

### Part 6.1 - Departmental Capital Expenditure

#### **Ministry for Culture and Heritage - Capital Expenditure PLA (M4)**

##### *Scope of Appropriation*

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

##### *Capital Expenditure Reasons for Change in Appropriation*

The appropriation was increased \$3,000 to \$377,000 to reflect the updated departmental capital expenditure plan.

### Part 6.2 - Non-Departmental Capital Expenditure

#### **New Zealand Memorial Park (M4)**

##### *Scope of Appropriation*

Capital expenditure for the establishment of a New Zealand Memorial Park in Wellington.

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

This appropriation of \$2.888 million was transferred from 2007/08, and subsequently removed to allow the reprioritisation of funds, as a result of the value for money review, and to allow for further project planning.