

Information Supporting the Supplementary Estimates

Vote Arts, Culture and Heritage

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

	2009/10				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	251,590	(684)	(440)	(1,124)	250,466
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	33,028	-	(8,713)	(8,713)	24,315
Capital Expenditure	9,225	173	482	655	9,880
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	293,843	(511)	(8,671)	(9,182)	284,661
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	-	N/A	-	-	-

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.

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	6,412	1,151	7,563
Revenue from Crown	6,323	983	7,306
Revenue from Other	89	168	257

Reasons for Change in Appropriation

This appropriation increased as a result of overheads being adjusted to reflect the expected incurrence of the costs of producing these outputs, and to a lesser extent expense transfers, adjustment of revenue dependent activities, and Vote re-prioritisation.

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.

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,690	1	1,691
Revenue from Crown	1,689	-	1,689
Revenue from Other	1	1	2

Reasons for Change in Appropriation

This appropriation was increased \$1,000 in 2009/10 to reflect the latest forecast for superannuation recoveries from third parties.

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 Minister for Arts, Culture and Heritage and the Minister of Broadcasting.

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	8,063	(1,836)	6,227
Revenue from Crown	7,951	(1,842)	6,109
Revenue from Other	112	6	118

Reasons for Change in Appropriation

This appropriation decreased as a result of overheads being adjusted to reflect the expected incurrence of the costs of producing these outputs, and to a lesser extent expense transfers, adjustment of revenue dependent activities, and Vote re-prioritisation.

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.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	13,014	3,000	16,014

Reasons for Change in Appropriation

The New Zealand Lottery Grants Board has provided additional one-off funding of \$7.100 million to Creative New Zealand in 2009/10. As Creative New Zealand also receives Vote funding through the Promotion and Support of the Arts and Film appropriation, this provided an opportunity to re-prioritise \$5.500 million of crown funding within the Vote (also on a one-off basis) and enabled a one-off increase in 2009/10 of \$3 million in this appropriation to create a fund to support urgent maintenance of the NZ Historic Places Trust's properties.

Museum Services (M4)*Scope of Appropriation*

Collection development, collection management, public programmes and exhibitions, and repatriation of koiwi tangata.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	24,644	2,000	26,644

Reasons for Change in Appropriation

The New Zealand Lottery Grants Board has provided additional one-off funding of \$7.100 million to Creative New Zealand in 2009/10. As Creative New Zealand also receives Vote funding through the Promotion and Support of the Arts and Film appropriation, this provided an opportunity to re-prioritise \$5.500 million of crown funding within the Vote (also on a one-off basis) and enabled a one-off increase in 2009/10 of \$2 million to the New Zealand Film Archive to support priority film preservation work.

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.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	19,300	(5,500)	13,800

Reasons for Change in Appropriation

The New Zealand Lottery Grants Board has provided additional one-off funding of \$7.100 million to Creative New Zealand in 2009/10. As Creative New Zealand also receives Vote funding through the Promotion and Support of the Arts and Film appropriation, this provided an opportunity to re-prioritise \$5.500 million of crown funding within the Vote (also on a one-off basis) to meet particular pressures in the heritage sector and to support cultural projects for the Rugby World Cup Festival in 2010/11.

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.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	79	60	139

Reasons for Change in Appropriation

Funding totalling \$60,000 was re-prioritised within the Vote to fund increased charges from the only laboratory in New Zealand capable of providing the conservation service.

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.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,243	(450)	2,793

Reasons for Change in Appropriation

Due to a favourable foreign exchange movement, the full appropriation was not required during 2009/10 and was re-prioritised within the Vote to fund scoping and design work for New Zealand Memorial Park.

Development and Maintenance of War Graves, Historic Graves and Monuments (M4)

Scope of Appropriation

This appropriation is limited to development and maintenance of war graves, historic graves and monuments in New Zealand and overseas.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	516	11	527

Reasons for Change in Appropriation

The increase in appropriation was required to fund the increased depreciation expense that resulted from the 30 June 2009 revaluation of the Massey and National War Memorials.

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).

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	301	301

Reasons for Change in Appropriation

The total appropriation of \$301,000 is the result of a transfer of an under spend from 2008/09, which was 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
New Zealand Screen Production Incentive Fund (M4) 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.	Original Appropriation	68,500
	Adjustments to 2008/09	-
	Adjustments for 2009/10	-
	Adjusted Appropriation	68,500
Commences: 1 July 2008	Actual to 2008/09 Year End	2,000
Expires: 30 June 2013	Estimated Actual for 2009/10	10,906
	Estimated Actual for 2010/11	18,531
	Estimated Appropriation Remaining	37,063

Reasons for Change in Appropriation

This multi-year appropriation was adjusted to reflect the latest forecasts from the New Zealand Film Commission.

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 Hurunui District Council for work, including earthquake strengthening, required to bring the Nurses' Hostel, Queen Mary Hospital, Hanmer Springs, to a stable state.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,500	1,500

Reasons for Change in Appropriation

This was a new one-off appropriation established in 2008/09. However, due to unforeseen delays the funding was not required in 2008/09 so was re-appropriated during 2009/10 to allow the completion of the project.

Expected Results

	2009/10		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The full heritage portion of the Queen Mary Hospital site will be vested by the Department of Conservation in the Hurunui District Council	N/A	100%	100%

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

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	225	165	390
Intangibles	-	8	8
Other	-	-	-
Total Appropriation	225	173	398

Reasons for Change in Appropriation

This appropriation was increased \$173,000 to \$398,000 to reflect the updated departmental capital expenditure plan.

Part 6.2 - Non-Departmental Capital Expenditure

National War Memorial (M4)

Scope of Appropriation

This appropriation is limited to capital expenditure at the National War Memorial.

Capital Expenditure

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	132	132

Reasons for Change in Appropriation

This was a new one-off appropriation established in 2008/09. However, due to unforeseen delays the funding was not required in 2008/09 so was re-appropriated during 2009/10 to allow the completion of the project.

Expected Results

	2009/10		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Completion of the deferred maintenance programme	N/A	100%	100%

New Zealand Memorial Park (M4)

Scope of Appropriation

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

Capital Expenditure

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	350	350

Reasons for Change in Appropriation

Due to a favourable foreign exchange movement in relation to the Commonwealth War Graves appropriation, funds were re-prioritised across the Vote to partially fund New Zealand Memorial Park. This funding enables the commencement of design work.

Expected Results

	2009/10		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Select design for the park	N/A	100% complete	100% complete