

Vote Arts, Culture and Heritage

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

APPROPRIATION ADMINISTRATOR: Ministry for Culture and Heritage

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

Supplementary Estimates of Appropriations

Details of Appropriations

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Delivery of Going Digital Programme (M8) This appropriation is limited to services to support the transition to digital television by December 2013.	5,423	(1,110)	4,313
Heritage Services (M4) Management of new memorial projects, national monuments, war and historic graves; promotion of cultural events; 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.	10,930	(203)	10,727
Policy Advice, Monitoring of Funded Agencies and Ministerial Services MCOA (M4)	5,299	384	5,683
<i>Ministerial Servicing</i> This output class is limited to providing negotiated services to the Minister for Arts, Culture and Heritage and the Minister of Broadcasting.	673	26	699
<i>Monitoring of Funded Agencies</i> This output class is limited to monitoring the Crown's interests in sector agencies.	1,701	58	1,759
<i>Policy Advice</i> This output class is limited to the provision of advice to support decision-making by Ministers on government policy matters relating to arts, culture, heritage and broadcasting.	2,925	300	3,225
Total Departmental Output Expenses	21,652	(929)	20,723
Departmental Capital Expenditure			
Ministry for Culture and Heritage - Capital Expenditure PLA (M4) 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.	430	-	430
Total Departmental Capital Expenditure	430	-	430
Non-Departmental Output Expenses			
Management of Historic Places (M4) 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.	13,514	-	13,514
Museum Services (M4) Collection development, collection management, public programmes and exhibitions, and repatriation of koiwi tangata.	33,094	350	33,444
Performing Arts Services (M4) Providing opportunities for New Zealand audiences to experience high-quality live symphonic music, ballet and kapa haka performances; supporting the growth of the contemporary music industry; and encouraging participation in and appreciation of these art forms in New Zealand.	20,656	-	20,656

	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Promotion and Support of the Arts and Film (M4) 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.	33,840	(12,750)	21,090
Protection of Taonga Tūturu (M4) Provision of services by authorised museums under the Protected Objects Act 1975 and conservation of newly found taonga tūturu.	79	200	279
Public Broadcasting Services (M8) 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.	134,417	-	134,417
Total Non-Departmental Output Expenses	235,600	(12,200)	223,400
Non-Departmental Other Expenses			
Canterbury Heritage Buildings (M4) This appropriation is limited to the payment to a fund for the repair, restoration and strengthening of heritage buildings damaged during the Canterbury earthquake.	-	2,362	2,362
Commonwealth War Graves (M4) 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.	2,743	(200)	2,543
Development and Maintenance of War Graves, Historic Graves and Monuments (M4) This appropriation is limited to development and maintenance of war graves, historic graves and monuments in New Zealand and overseas.	527	-	527
Regional Museums (M4) This appropriation is limited to providing contributions to capital construction projects at Regional Museums.	6,667	2,161	8,828
Treaty of Waitangi Commemorations (M4) This appropriation is limited to providing grants towards Treaty of Waitangi commemorations held at Waitangi and within communities elsewhere in New Zealand.	288	-	288
Total Non-Departmental Other Expenses	10,225	4,323	14,548
Non-Departmental Capital Expenditure			
Museum of New Zealand Te Papa Tongarewa (M4) This appropriation is limited to capital expenditure for the acquisition of collection items.	3,000	-	3,000
National War Memorial - Capital Investment (M4) This appropriation is limited to capital expenditure on the National War Memorial, Wellington property to maintain or increase its on-going use, functionality and value as a heritage asset.	-	1,250	1,250
National War Memorial Park (M4) This appropriation is limited to the development of the National War Memorial Park in Wellington.	1,762	9,100	10,862
Total Non-Departmental Capital Expenditure	4,762	10,350	15,112
Total Annual and Permanent Appropriations	272,669	1,544	274,213

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Cultural Diplomacy International Programme (M4) This appropriation is limited to management and delivery of an international cultural diplomacy programme through a series of projects and activities primarily focused on Asia and in locations where New Zealand is pursuing free trade agreements. Commences: 01 July 2010 Expires: 30 June 2015	Original Appropriation Adjustments to 2012/13 Adjustments for 2013/14 Adjusted Appropriation Actual to 2012/13 Year End Estimated Actual for 2013/14 Estimated Actual for 2014/15 Estimated Appropriation Remaining	9,740 2,329 (92) 11,977 11,163 595 219 -
Non-Departmental Other Expenses		
Going Digital Targeted Assistance Package (M8) This appropriation is limited to the provision of a targeted assistance package to support the transition of disadvantaged households to digital television. Commences: 01 January 2012 Expires: 30 June 2014	Original Appropriation Adjustments to 2012/13 Adjustments for 2013/14 Adjusted Appropriation Actual to 2012/13 Year End Estimated Actual for 2013/14 Estimated Actual for 2014/15 Estimated Appropriation Remaining	16,165 2,584 (8,100) 10,649 6,806 3,843 - -
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 set by the New Zealand Film Commission. Commences: 01 July 2013 Expires: 30 June 2014	Original Appropriation Adjustments to 2012/13 Adjustments for 2013/14 Adjusted Appropriation Actual to 2012/13 Year End Estimated Actual for 2013/14 Estimated Actual for 2014/15 Estimated Appropriation Remaining	63,750 - (60,058) 3,692 - 3,692 - -

Details of Projected Movements in Departmental Net Assets

Ministry for Culture and Heritage

Details of Net Asset Schedule	2013/14 Main Estimates Projections \$000	2013/14 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2013/14
Opening Balance	1,447	1,447	Supplementary Estimates opening balance reflects the audited results as at 30 June 2013.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	1,447	1,447	

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2013/14				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	257,871	(953)	(12,200)	(13,153)	244,718
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	15,572	-	6,511	6,511	22,083
Capital Expenditure	5,192	-	10,350	10,350	15,542
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	278,635	(953)	4,661	3,708	282,343
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	8,065	8,065	8,065
Total Crown Revenue and Capital Receipts	-	N/A	8,065	8,065	8,065

Mapping the Layout of the 2013/14 Supplementary Estimates to the Layout of the 2013/14 Estimates

Supplementary Estimates Structure 2013/14		Estimates Structure 2013/14	
Part #	Part Name	Part #	Part Name
2.1	Departmental Output Expenses	2.1	Departmental Output Expenses
2.2	Departmental Other Expenses	5.1	Departmental Other Expenses
2.3	Departmental Capital Expenditure and Capital Injections	6.1	Departmental Capital Expenditure
3.1	Non-Departmental Output Expenses	2.2	Non-Departmental Output Expenses
3.2	Non-Departmental Benefits and Other Unrequited Expenses	3.2	Non-Departmental Benefits and Other Unrequited Expenses
3.3	Non-Departmental Borrowing Expenses	4.2	Non-Departmental Borrowing Expenses
3.4	Non-Departmental Other Expenses	5.2	Non-Departmental Other Expenses
3.5	Non-Departmental Capital Expenditure	6.2	Non-Departmental Capital Expenditure
4	Multi-Category Expenses and Capital Expenditure	N/A	Did not exist in the Estimates

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Cultural Diplomacy International Programme (M4)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Cultural Diplomacy International Programme (M4) This appropriation is limited to management and delivery of an international cultural diplomacy programme through a series of projects and activities primarily focused on Asia and in locations where New Zealand is pursuing free trade agreements. Commences: 01 July 2010 Expires: 30 June 2015	Original Appropriation	9,740
	Adjustments to 2012/13	2,329
	Adjustments for 2013/14	(92)
	Adjusted Appropriation	11,977
	Actual to 2012/13 Year End	11,163
	Estimated Actual for 2013/14	595
	Estimated Actual for 2014/15	219
	Estimated Appropriation Remaining	-

Revenue

	Budget \$000
Revenue from the Crown to end of 2014/15	11,100
Revenue from Others to end of 2014/15	2,396
Total Revenue	13,496

Reasons for Change in Appropriation

The spending profile of this appropriation has changed due to the timing of cultural diplomacy projects in 2013/14 and 2014/15.

Delivery of Going Digital Programme (M8)

Scope of Appropriation

This appropriation is limited to services to support the transition to digital television by December 2013.

Reasons for Change in Appropriation

This appropriation has reduced by \$1.110 million to \$4.313 million in 2013/14 due to efficiencies in the information campaign and community outreach activity.

Heritage Services (M4)

Scope of Appropriation

Management of new memorial projects, national monuments, war and historic graves; promotion of cultural events; 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

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	10,930	(203)	10,727
Revenue from the Crown	10,930	(820)	10,110
Revenue from Others	-	617	617

Reasons for Change in Appropriation

This appropriation decreased by \$203,000 to \$10.227 million for 2013/14 due to:

- a decrease of \$820,000 due to the timing of work on the WW100 programme, to align with the centenary in 2014-2018, offset by,
- an increase of \$617,000 revenue collected from royalties and from other agencies contributing to the WW100 programme.

Policy Advice, Monitoring of Funded Agencies and Ministerial Services MCOA (M4)

Scope of Appropriation

Ministerial Servicing

This output class is limited to providing negotiated services to the Minister for Arts, Culture and Heritage and the Minister of Broadcasting.

Monitoring of Funded Agencies

This output class is limited to monitoring the Crown's interests in sector agencies.

Policy Advice

This output class is limited to the provision of advice to support decision-making by Ministers on government policy matters relating to arts, culture, heritage and broadcasting.

Explanation for Use of Multi-Class Output Expense Appropriation

The output classes relate to the provision of policy advice and related outputs such as Ministerial servicing and monitoring of funded entities within Vote Arts, Culture and Heritage.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	5,299	384	5,683
Ministerial Servicing	673	26	699
Monitoring of Funded Agencies	1,701	58	1,759
Policy Advice	2,925	300	3,225
Revenue from the Crown	5,299	150	5,449
Ministerial Servicing	673	-	673
Monitoring of Funded Agencies	1,701	-	1,701
Policy Advice	2,925	150	3,075
Revenue from Others	-	234	234
Ministerial Servicing	-	26	26
Monitoring of Funded Agencies	-	58	58
Policy Advice	-	150	150

Reasons for Change in Appropriation

This appropriation increased by \$384,000 to \$5.683 million for 2013/14 due to:

- an increase of \$150,000 due to a transfer of funding from 2012/13
- \$234,000 increased revenue relating to secondments of staff to other agencies.

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Museum Services (M4)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation has increased by \$350,000 to \$33.444 million in 2013/14 due to a transfer of funding from 2012/13.

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

This appropriation has reduced by \$12.750 million to \$21.090 million in 2013/14, due to the transfer of funding to the Screen Production Incentives Fund.

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

This appropriation has increased by \$200,000 to \$279,000 in 2013/14 due a transfer of funding from the Commonwealth War Graves Commission appropriation, to manage an increased demand for conservation of newly found taonga tūturu.

3.4 - Non-Departmental Other Expenses

Canterbury Heritage Buildings (M4)

Scope of Appropriation

This appropriation is limited to the payment to a fund for the repair, restoration and strengthening of heritage buildings damaged during the Canterbury earthquake.

Reasons for Change in Appropriation

Following the Canterbury earthquakes in 2010 and 2011, the Government agreed to match funding from donations for the repair, restoration and strengthening of earthquake damaged heritage buildings up to a maximum of \$10 million. This is a new appropriation of \$2.362 million established in 2013/14. It has been funded through an expense transfer from the balance remaining in the original appropriation which existed in 2012/13.

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 has reduced by \$200,000 to \$2.543 million in 2013/14 due to a transfer of funding to the appropriation for the Protection of Taonga Tūturu, because of an increase in demand for the conservation of newly found taonga tūturu.

Going Digital Targeted Assistance Package (M8)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Going Digital Targeted Assistance Package (M8) This appropriation is limited to the provision of a targeted assistance package to support the transition of disadvantaged households to digital television. Commences: 01 January 2012 Expires: 30 June 2014	Original Appropriation	16,165
	Adjustments to 2012/13	2,584
	Adjustments for 2013/14	(8,100)
	Adjusted Appropriation	10,649
	Actual to 2012/13 Year End	6,806
	Estimated Actual for 2013/14	3,843
	Estimated Actual for 2014/15	-
Estimated Appropriation Remaining	-	

Reasons for Change in Appropriation

This appropriation has reduced due to a lower than expected take up of the scheme over the period of the switchover. The scheme comes to an end in 2013/14.

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 set by the New Zealand Film Commission. Commences: 01 July 2013 Expires: 30 June 2014	Original Appropriation	63,750
	Adjustments to 2012/13	-
	Adjustments for 2013/14	(60,058)
	Adjusted Appropriation	3,692
	Actual to 2012/13 Year End	-
	Estimated Actual for 2013/14	3,692
	Estimated Actual for 2014/15	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation has been established in 2013/14 as a multi-year appropriation to manage payments made as part of the Screen Production Incentive Fund. From 1 July 2014 this will be replaced by the Screen Production Incentive Grant - New Zealand.

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 has increased by \$2.161 million to \$8.828 million in 2013/14 due to a transfer of funding from 2012/13.

3.5 - Non-Departmental Capital Expenditure

National War Memorial - Capital Investment (M4)

Scope of Appropriation

This appropriation is limited to capital expenditure on the National War Memorial, Wellington property to maintain or increase its on-going use, functionality and value as a heritage asset.

Capital Expenditure

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,250	1,250

Reasons for Change in Appropriation

This appropriation was established in 2013/14 to manage the capital works at the National War Memorial, including earthquake strengthening at the Hall of Memories.

National War Memorial Park (M4)

Scope of Appropriation

This appropriation is limited to the development of the National War Memorial Park in Wellington.

Reasons for Change in Appropriation

This appropriation has increased by \$9.100 million in 2013/14 to \$10.862 million due to the timing of work at National War Memorial Park.