

Vote Tourism

APPROPRIATION MINISTER(S): Minister of Tourism (M69)

APPROPRIATION ADMINISTRATOR: Ministry of Business, Innovation and Employment

RESPONSIBLE MINISTER FOR MINISTRY OF BUSINESS, INNOVATION AND EMPLOYMENT:
Minister for Economic Development

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2014/15		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Policy Advice - Tourism (M69) This appropriation 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.	2,552	700	3,252
Tourism Data and Operational Policy, Ministerial Servicing and Crown Entity Monitoring (M69) This appropriation is limited to collection, processing, analysis and dissemination of data on tourism; development of operational policies in relation to Tourism issues, research support, services to support the Minister, monitoring the performance and compliance of Crown Entities, and administering grants programmes.	4,748	(89)	4,659
Total Departmental Output Expenses	7,300	611	7,911
Non-Departmental Output Expenses			
Marketing of New Zealand as a Visitor Destination (M69) This appropriation is limited to the promotion of New Zealand as a visitor destination in key overseas markets.	113,350	-	113,350
Tourism Growth Partnership (M69) This appropriation is limited to the support of partnerships with industry that address strategic issues in the tourism sector.	7,990	(556)	7,434
Total Non-Departmental Output Expenses	121,340	(556)	120,784
Non-Departmental Other Expenses			
Contribution to Wero Facilities (M69) This appropriation is limited to payment of a grant to the Counties Manukau Pacific Trust to assist in the development of the "Wero" facility as a regional community resource in South Auckland.	-	2,000	2,000
Maintaining the Quality of the Great Rides (M69) This appropriation is limited to the provision of financial assistance to maintain the quality of the Great Rides of Ngā Haerenga, the New Zealand Cycle Trail.	2,000	-	2,000
National Cycleway Fund - Extension (M69) This appropriation is limited to the provision of financial assistance for the development of a National Cycleway.	-	500	500
New Zealand Cycle Trail Incorporated Seed Funding (M69) This appropriation is limited to the provision of operational funding to the New Zealand Cycle Trail Incorporated.	349	-	349
Total Non-Departmental Other Expenses	2,349	2,500	4,849
Total Annual and Permanent Appropriations	130,989	2,555	133,544

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2014/15				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	128,640	611	(556)	55	128,695
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	2,349	-	2,500	2,500	4,849
Capital Expenditure	-	-	-	-	-
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	130,989	611	1,944	2,555	133,544
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 of Departmental Appropriations

2.1 - Departmental Output Expenses

Policy Advice - Tourism (M69)

Scope of Appropriation

This appropriation 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.

Reasons for Change in Appropriation

This appropriation increased by \$700,000 to \$3.252 million for 2014/15 as a result of a transfer from the Tourism Data and Operational Policy, Ministerial Servicing and Crown Entity Monitoring appropriation to accurately reflect the use of resources in this appropriation.

Tourism Data and Operational Policy, Ministerial Servicing and Crown Entity Monitoring (M69)

Scope of Appropriation

This appropriation is limited to collection, processing, analysis and dissemination of data on tourism; development of operational policies in relation to Tourism issues, research support, services to support the Minister, monitoring the performance and compliance of Crown Entities, and administering grants programmes.

Expenses and Revenue

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	4,748	(89)	4,659
Revenue from the Crown	4,664	(144)	4,520
Revenue from Others	84	55	139

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved international flows of people, ideas, investment and trade.

Reasons for Change in Appropriation

This appropriation decreased by \$89,000 to \$4.659 million for 2014/15. \$700,000 was transferred to the Policy Advice - Tourism appropriation to accurately reflect the use of resources in that appropriation. This transfer was partially offset by the following:

- \$556,000 transfer from the Tourism Growth Partnership appropriation to this appropriation to assist with the China Market Information Programme (CMIP). The CMIP offers dollar-for-dollar support to individual businesses undertaking research on the China visitor market to inform product development, and
- \$55,000 adjustment due to the recognition of showing revenue and expenditure separately for contributions from other organisations for the International Visitor Survey and Convention Research programmes.

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Marketing of New Zealand as a Visitor Destination (M69)

Scope of Appropriation

This appropriation is limited to the promotion of New Zealand as a visitor destination in key overseas markets.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an increase in the value of international visitors to New Zealand.

Tourism Growth Partnership (M69)

Scope of Appropriation

This appropriation is limited to the support of partnerships with industry that address strategic issues in the tourism sector.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the strategic changes required to overcome constraints to growth, and lift the value that international tourism delivers to New Zealand.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Tourism in the Vote Tourism Non-Departmental Appropriations Report.

Reasons for Change in Appropriation

This appropriation decreased by \$556,000 to \$7.434 million for 2014/15 as a result of a transfer to the Tourism Data and Operational Policy, Ministerial Servicing and Crown Entity Monitoring appropriation to support the China Market Information Programme (CMIP). The CMIP offers dollar-for-dollar support to individual businesses undertaking research on the China visitor market to inform product development.

3.4 - Non-Departmental Other Expenses

Contribution to Wero Facilities (M69)

Scope of Appropriation

This appropriation is limited to payment of a grant to the Counties Manukau Pacific Trust to assist in the development of the "Wero" facility as a regional community resource in South Auckland.

Expenses

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	2,000	2,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve assistance to the Counties Manukau Pacific Trust for the development of the "Wero" facility as a white water rafting facility in South Auckland.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Service Providers

Provider	2014/15			Reporting to the House	Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000		
Counties Manukau Pacific Trust	-	2,000	2,000	See above	As per contract

Reasons for Change in Appropriation

This appropriation was established during the 2014/15 financial year to provide funding to the Counties Manukau Pacific Trust to assist with the development of new facilities adjacent to their existing Vodafone Events centre.

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision	The \$2 million (GST exclusive) lump sum should be spent on the development of the Wero facility in South Auckland.

Maintaining the Quality of the Great Rides (M69)

Scope of Appropriation

This appropriation is limited to the provision of financial assistance to maintain the quality of the Great Rides of Ngā Haerenga, the New Zealand Cycle Trail.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the maintenance, long-term sustainability and success of the Ngā Haerenga, the New Zealand Cycle Trail.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

National Cycleway Fund - Extension (M69)

Scope of Appropriation

This appropriation is limited to the provision of financial assistance for the development of a National Cycleway.

Expenses

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	500	500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the completion of the National Cycleway Project - Ngā Haerenga, (The New Zealand Cycle Trails) to the required standard and thereby provide economic and social benefits for communities.

Reasons for Change in Appropriation

This appropriation increased by \$500,000 for 2014/15 due to a transfer from 2013/14 to reflect delays in the construction work on the "Around the Mountains" cycle trail.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

New Zealand Cycle Trail Incorporated Seed Funding (M69)

Scope of Appropriation

This appropriation is limited to the provision of operational funding to the New Zealand Cycle Trail Incorporated.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of operational funding for the New Zealand Cycle Trail Incorporated Society to promote the long term sustainability and success of the Ngā Haerenga, the New Zealand Cycle Trail.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

