

# *Vote Arts, Culture and Heritage*

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

APPROPRIATION ADMINISTRATOR: Ministry for Culture and Heritage

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

# Details of Appropriations and Capital Injections

## Annual and Permanent Appropriations

	2017/18		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Departmental Output Expenses</b>			
<b>First World War Centenary (M4)</b> This appropriation is limited to provision of activities relating to First World War centenary commemorations.	1,025	<b>261</b>	1,286
<b>Heritage Services (M4)</b> 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.	13,170	<b>(788)</b>	12,382
<b>Total Departmental Output Expenses</b>	14,195	(527)	13,668
<b>Departmental Capital Expenditure</b>			
<b>Ministry for Culture and Heritage - Capital Expenditure PLA (M4)</b> 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
<b>Total Departmental Capital Expenditure</b>	430	-	430
<b>Non-Departmental Output Expenses</b>			
<b>Management of Historic Places (M4)</b> 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
<b>Museum Services (M4)</b> Collection development, collection management, public programmes and exhibitions, and repatriation of koiwi tangata.	34,594	-	34,594
<b>Performing Arts Services (M4)</b> 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.	23,556	-	23,556
<b>Promotion and Support of the Arts and Film (M4)</b> 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.	21,090	-	21,090
<b>Protection of Taonga Tuturu (M4)</b> Provision of services by authorised museums under the Protected Objects Act 1975 and conservation of newly found taonga tuturu.	400	-	400
<b>Public Broadcasting Services (M8)</b> 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.	134,775	-	134,775
<b>Total Non-Departmental Output Expenses</b>	227,929	-	227,929

	2017/18		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Non-Departmental Other Expenses</b>			
<b>Commonwealth War Graves (M4)</b> 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.	3,243	(647)	2,596
<b>Development and Maintenance of War Graves, Historic Graves and Monuments (M4)</b> This appropriation is limited to development and maintenance of war graves, historic graves and monuments in New Zealand and overseas.	1,074	160	1,234
<b>Treaty of Waitangi Commemorations (M4)</b> This appropriation is limited to providing grants towards Treaty of Waitangi commemorations held at Waitangi and within communities elsewhere in New Zealand.	288	-	288
<b>Total Non-Departmental Other Expenses</b>	4,605	(487)	4,118
<b>Non-Departmental Capital Expenditure</b>			
<b>Museum of New Zealand Te Papa Tongarewa (M4)</b> This appropriation is limited to capital expenditure for the acquisition of collection items.	3,000	-	3,000
<b>Museum of New Zealand Te Papa Tongarewa - Capital Works (M4)</b> This appropriation is limited to capital expenditure at Te Papa.	10,000	-	10,000
<b>National War Memorial - Capital Investment (M4)</b> 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.	-	250	250
<b>National War Memorial Park (M4)</b> This appropriation is limited to the development of the National War Memorial Park in Wellington.	1,000	2,150	3,150
<b>Total Non-Departmental Capital Expenditure</b>	14,000	2,400	16,400
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Policy Advice, Monitoring of Funded Agencies and Ministerial Services MCA (M4)</b> The 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.	5,820	1,538	7,358
<b>Departmental Output Expenses</b>			
<b>Ministerial Servicing</b> This category is limited to providing negotiated services to the Minister for Arts, Culture and Heritage.	814	144	958
<b>Monitoring of Funded Agencies</b> This category is limited to monitoring the Crown's interests in cultural sector agencies.	1,863	327	2,190
<b>Policy Advice</b> This category is limited to the provision of advice to support decision-making by Ministers on government policy matters relating to arts, culture, heritage and broadcasting.	3,143	1,067	4,210
<b>Total Multi-Category Expenses and Capital Expenditure</b>	5,820	1,538	7,358
<b>Total Annual and Permanent Appropriations</b>	266,979	2,924	269,903

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<b>Cultural Diplomacy International Programme (M4)</b> 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 other regions where New Zealand is pursuing free trade agreements.  Commences: 01 July 2015  Expires: 30 June 2020	Original Appropriation Adjustments to 2016/17 Adjustments for 2017/18 Adjusted Appropriation Actual to 2016/17 Year End Estimated Actual for 2017/18 Estimated Actual for 2018/19 Estimated Appropriation Remaining	8,345 - - 8,345 1,748 1,618 2,332 2,647
<b>Non-Departmental Other Expenses</b>		
<b>Earthquake-prone Heritage Buildings (M4)</b> This appropriation is limited to supporting earthquake strengthening of privately-owned heritage buildings.  Commences: 01 July 2016  Expires: 30 June 2020	Original Appropriation Adjustments to 2016/17 Adjustments for 2017/18 Adjusted Appropriation Actual to 2016/17 Year End Estimated Actual for 2017/18 Estimated Actual for 2018/19 Estimated Appropriation Remaining	10,200 - - 10,200 - 909 3,131 6,160
<b>New Zealand Screen Production Grant - New Zealand (M4)</b> This appropriation is limited to providing grant assistance or equity investments for New Zealand screen productions that meet the qualifying tests as determined by the New Zealand Film Commission.  Commences: 01 July 2017  Expires: 30 June 2021	Original Appropriation Adjustments to 2016/17 Adjustments for 2017/18 Adjusted Appropriation Actual to 2016/17 Year End Estimated Actual for 2017/18 Estimated Actual for 2018/19 Estimated Appropriation Remaining	63,940 - 518 64,458 - 27,418 29,200 7,840
<b>Regional Culture and Heritage Fund (RCHF) (M4)</b> This appropriation is limited to providing contributions to capital projects at regional cultural and heritage institutions.  Commences: 01 July 2016  Expires: 30 June 2019	Original Appropriation Adjustments to 2016/17 Adjustments for 2017/18 Adjusted Appropriation Actual to 2016/17 Year End Estimated Actual for 2017/18 Estimated Actual for 2018/19 Estimated Appropriation Remaining	30,527 (180) (200) 30,147 10,827 4,306 15,014 -

## Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts

	2017/18		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual and Permanent Appropriations	266,979	2,924	269,903
Total MYA Departmental Output Expenses Forecasts	1,466	152	1,618
Total MYA Non-Departmental Other Expenses Forecasts	49,550	(16,917)	32,633
<b>Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts</b>	<b>317,995</b>	<b>(13,841)</b>	<b>304,154</b>

## Capital Injection Authorisations

	2017/18		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry for Culture and Heritage - Capital Injection (M4)	-	-	-

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2017/18				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	243,590	(375)	-	(375)	243,215
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	54,155	-	(17,404)	(17,404)	36,751
Capital Expenditure	14,430	-	2,400	2,400	16,830
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	5,820	1,538	-	1,538	7,358
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
<b>Total Appropriations</b>	317,995	1,163	(15,004)	(13,841)	304,154
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	-	N/A	-	-	-

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### First World War Centenary (M4)

##### *Scope of Appropriation*

This appropriation is limited to provision of activities relating to First World War centenary commemorations.

##### *Expenses and Revenue*

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,025	261	1,286
Revenue from the Crown	525	7,845	8,370
Revenue from Others	500	15	515

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

This appropriation increased by \$261,000 to \$1.286 million for 2017/18 due to:

- funding of \$246,000 carried forward from 2016/17 for the commemorative programme ongoing throughout the centenary period
- an increase of \$15,000 in relation to anticipated third party revenue from legacy projects.

#### 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*

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	13,170	(788)	12,382
Revenue from the Crown	10,614	(1,575)	9,039
Revenue from Others	2,556	787	3,343

*Reasons for Change in Appropriation*

This appropriation decreased by \$788,000 to \$12.382 million for 2017/18. The decrease relates to:

- a decrease of \$1.900 million related to reforecasting of projected expenditure related to the Tuia - Encounters 250 commemoration funded through Budget 2017
- a decrease of \$85,000 related to a fiscally neutral transfer from Vote Defence Force in 2016/17.

This decrease was partially offset by:

- a one-off transfer into this appropriation from the Commonwealth War Graves appropriation of \$259,000 to support heritage projects
- an increase of \$250,000 due to a contribution from the Ministry of Education towards the Te Tai project
- an expense transfer of \$210,000 from 2016/17 for ongoing work on the 28th Māori Battalion history project
- a one-off transfer of \$200,000 into this appropriation from the Regional Culture and Heritage Fund appropriation to support management of the fund
- an expense transfer of \$196,000 from 2016/17 for ongoing work on the establishment of the Earthquake-prone Heritage Buildings Fund
- a transfer of \$45,000 from Ministry of Foreign Affairs and Trade for the development of a Pacific Memorial at Pukeahu National War Memorial Park
- anticipated additional revenue of \$37,000 for secondments and other sundry income.

## 2.3 - Departmental Capital Expenditure and Capital Injections

### 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*

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	390	28	418
Intangibles	40	(28)	12
Other	-	-	-
<b>Total Appropriation</b>	<b>430</b>	<b>-</b>	<b>430</b>



*Capital Injections and Movements in Departmental Net Assets***Ministry for Culture and Heritage**

Details of Net Asset Schedule	2017/18 Main Estimates Projections \$000	2017/18 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2017/18
Opening Balance	1,447	(6,152)	Supplementary Estimates opening balance reflects the audited results as at 30 June 2017.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	7,599	One-off Crown revenue recognised in 2017/18 to restore the Ministry's equity position and enable the Ministry to meet obligations related to the lease of the Dominion Museum Building.
Other Movements	-	-	
<b>Closing Balance</b>	<b>1,447</b>	<b>1,447</b>	

## Part 3 - Details of Non-Departmental Appropriations

### 3.4 - 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 decreased by \$647,000 to \$2.596 million for 2017/18 due to a reduction in expenditure arising from favourable exchange rates.

#### 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.

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

This appropriation increased by \$160,000 to \$1.234 million due to a transfer from 2016/17 for maintenance projects that were ongoing at year-end.

#### New Zealand Screen Production Grant - New Zealand (M4)

##### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>New Zealand Screen Production Grant - New Zealand (M4)</b> This appropriation is limited to providing grant assistance or equity investments for New Zealand screen productions that meet the qualifying tests as determined by the New Zealand Film Commission.  Commences: 01 July 2017  Expires: 30 June 2021	Original Appropriation	63,940
	Adjustments to 2016/17	-
	Adjustments for 2017/18	518
	Adjusted Appropriation	64,458
	Actual to 2016/17 Year End	-
	Estimated Actual for 2017/18	27,418
	Estimated Actual for 2018/19	29,200
	Estimated Appropriation Remaining	7,840

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

This appropriation increased by \$518,000 to \$64.458 million for the total MYA due to the transfer of a final remaining balance from the previous MYA ending in June 2017 into the current appropriation.

## Regional Culture and Heritage Fund (RCHF) (M4)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Regional Culture and Heritage Fund (RCHF) (M4)</b> This appropriation is limited to providing contributions to capital projects at regional cultural and heritage institutions.  Commences: 01 July 2016  Expires: 30 June 2019	Original Appropriation	30,527
	Adjustments to 2016/17	(180)
	Adjustments for 2017/18	(200)
	Adjusted Appropriation	30,147
	Actual to 2016/17 Year End	10,827
	Estimated Actual for 2017/18	4,306
	Estimated Actual for 2018/19	15,014
	Estimated Appropriation Remaining	-

### *Reasons for Change in Appropriation*

This appropriation decreased by \$200,000 to \$30.147 million for the total MYA due to a transfer to the Heritage Services Appropriation for costs associated with management of the fund.

## 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.

#### *Reasons for Change in Appropriation*

This appropriation increased by \$250,000 to \$250,000 due to a transfer of funding from 2016/17 as seismic strengthening work was ongoing at year end.

### 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 increased by \$2.150 million to \$3.150 million for 2017/18. This increase was due to:

- one-off funding of \$3 million to allow the Ministry to provide for anticipated legal obligations under the Public Works Act
- a transfer of \$455,000 from the Ministry of Foreign Affairs for the construction of a Pacific Memorial at Pukeahu National War Memorial Park
- an expense transfer of \$100,000 from 2016/17 due to work on the Park being ongoing at year end.

This increase was partially offset by:

- an expense transfer to 2018/19 of \$950,000 as work at Pukeahu National War Memorial Park was ongoing at year end
- an expense transfer of \$455,000 for capital expenditure on a Pacific Memorial at Pukeahu National War Memorial Park as the design phase was yet to be completed at year end.

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

### Multi-Category Expenses and Capital Expenditure

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

##### *Overarching Purpose Statement*

The 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.

##### *Scope of Appropriation*

###### **Departmental Output Expenses**

###### *Ministerial Servicing*

This category is limited to providing negotiated services to the Minister for Arts, Culture and Heritage.

###### *Monitoring of Funded Agencies*

This category is limited to monitoring the Crown's interests in cultural sector agencies.

###### *Policy Advice*

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

##### *Expenses, Revenue and Capital Expenditure*

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>5,820</b>	<b>1,538</b>	<b>7,358</b>
<b>Departmental Output Expenses</b>			
Ministerial Servicing	814	144	958
Monitoring of Funded Agencies	1,863	327	2,190
Policy Advice	3,143	1,067	4,210
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>5,820</b>	<b>1,043</b>	<b>6,863</b>
Ministerial Servicing	814	74	888
Monitoring of Funded Agencies	1,863	168	2,031
Policy Advice	3,143	801	3,944
<b>Revenue from Others</b>	<b>-</b>	<b>495</b>	<b>495</b>
Ministerial Servicing	-	70	70
Monitoring of Funded Agencies	-	159	159
Policy Advice	-	266	266

*Reasons for Change in Appropriation*

This appropriation increased \$1.538 million to \$7.358 million in 2017/18. This increase is due to:

- an increase of \$516,000 in the current year for the establishment of a Ministerial advisory group for public media
- a one-off transfer into this appropriation from the Commonwealth War Graves appropriation of \$388,000 to support cultural policy projects
- an increase of \$307,000 for contributions from other agencies towards the Landmarks project
- an expense transfer of \$139,000 from 2016/17 for ongoing work on cultural policy projects
- an increase of \$100,000 due to anticipated contributions from agencies towards the Cultural Sector Narrative work
- anticipated additional other revenue of \$88,000 from secondments and other sundry income.