

Vote Arts, Culture and Heritage

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 Appropriations and Forecast Permanent Appropriations

| Titles and Scopes of Appropriations by Appropriation Type | 2018/19 | | |
|--|------------------------|--------------------------------------|--------------------|
| | Estimates Budget \$000 | Supplementary Estimates Budget \$000 | Total Budget \$000 |
| Departmental Output Expenses | | | |
| First World War Centenary (M4) This appropriation is limited to provision of activities relating to First World War centenary commemorations. | 1,800 | 278 | 2,078 |
| 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. | 11,704 | 4,284 | 15,988 |
| Total Departmental Output Expenses | 13,504 | 4,562 | 18,066 |
| 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 | 570 | 1,000 |
| Total Departmental Capital Expenditure | 430 | 570 | 1,000 |
| 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. | 14,264 | 100 | 14,364 |
| Museum Services (M4) Collection development, collection management, public programmes and exhibitions, and repatriation of koiwi tangata. | 34,594 | - | 34,594 |
| 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. | 24,206 | - | 24,206 |
| 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. | 21,090 | - | 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. | 400 | 222 | 622 |
| 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. | 134,775 | 14,500 | 149,275 |
| Total Non-Departmental Output Expenses | 229,329 | 14,822 | 244,151 |

| | 2018/19 | | |
|---|------------------------------|---|--------------------------|
| | Estimates Budget \$000 | Supplementary Estimates Budget \$000 | Total Budget \$000 |
| Titles and Scopes of Appropriations by Appropriation Type | | | |
| Non-Departmental Other Expenses | | | |
| 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. | 3,243 | (498) | 2,745 |
| 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. | 1,074 | 667 | 1,741 |
| 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 |
| Waitangi National Trust (M4) This appropriation is limited to a Crown contribution to support the functions of the Waitangi National Trust. | - | 1,000 | 1,000 |
| Total Non-Departmental Other Expenses | 4,605 | 1,169 | 5,774 |
| Non-Departmental Capital Expenditure | | | |
| Acquisition and Repurposing of Heritage Property (M4) This appropriation is limited to a capital injection to Heritage New Zealand for the purchase and repurposing of heritage property. | - | 5,000 | 5,000 |
| 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 |
| Museum of New Zealand Te Papa Tongarewa - Capital Works (M4) This appropriation is limited to capital expenditure at Te Papa. | 10,000 | - | 10,000 |
| National Erebus Memorial (M4) This appropriation is limited to the design and construction of the National Erebus Memorial in Auckland. | - | 900 | 900 |
| National War Memorial Park (M4) This appropriation is limited to the development of the National War Memorial Park in Wellington. | 1,405 | (985) | 420 |
| Total Non-Departmental Capital Expenditure | 14,405 | 4,915 | 19,320 |
| Multi-Category Expenses and Capital Expenditure | | | |
| Policy Advice, Monitoring of Funded Agencies and Ministerial Services MCA (M4) 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. | 10,781 | (835) | 9,946 |
| Departmental Output Expenses | | | |
| Ministerial Servicing This category is limited to providing negotiated services to the Minister for Arts, Culture and Heritage and the Minister of Broadcasting, Communications and Digital Media. | 1,388 | (214) | 1,174 |
| Monitoring of Funded Agencies This category is limited to monitoring the Crown's interests in cultural sector agencies. | 3,173 | (488) | 2,685 |
| Policy Advice This category 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 relating to arts, culture, heritage and broadcasting. | 6,220 | (133) | 6,087 |
| Total Multi-Category Expenses and Capital Expenditure | 10,781 | (835) | 9,946 |
| Total Annual Appropriations and Forecast Permanent Appropriations | 273,054 | 25,203 | 298,257 |

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 other regions where New Zealand is pursuing free trade agreements. Commences: 01 July 2015 Expires: 30 June 2020 | Original Appropriation | 8,345 |
| | Adjustments to 2017/18 | - |
| | Adjustments for 2018/19 | (800) |
| | Adjusted Appropriation | 7,545 |
| | Actual to 2017/18 Year End | 2,956 |
| | Estimated Actual for 2018/19 | 3,092 |
| | Estimate for 2019/20 | 1,497 |
| | Estimated Appropriation Remaining | - |
| Non-Departmental Other Expenses | | |
| Earthquake-prone Heritage Buildings (M4) This appropriation is limited to supporting earthquake strengthening of privately-owned heritage buildings. Commences: 01 July 2016 Expires: 30 June 2020 | Original Appropriation | 10,200 |
| | Adjustments to 2017/18 | - |
| | Adjustments for 2018/19 | - |
| | Adjusted Appropriation | 10,200 |
| | Actual to 2017/18 Year End | 344 |
| | Estimated Actual for 2018/19 | 2,870 |
| | Estimate for 2019/20 | 6,986 |
| | Estimated Appropriation Remaining | - |
| New Zealand Screen Production Grant - New Zealand (M4) 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 2017/18 | 518 |
| | Adjustments for 2018/19 | 25,000 |
| | Adjusted Appropriation | 89,458 |
| | Actual to 2017/18 Year End | 17,008 |
| | Estimated Actual for 2018/19 | 22,380 |
| | Estimate for 2019/20 | 50,070 |
| | Estimated Appropriation Remaining | - |
| Regional Culture and Heritage Fund (RCHF) (M4) 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 2017/18 | (380) |
| | Adjustments for 2018/19 | 1,250 |
| | Adjusted Appropriation | 31,397 |
| | Actual to 2017/18 Year End | 12,333 |
| | Estimated Actual for 2018/19 | 19,064 |
| | Estimate for 2019/20 | - |
| | Estimated Appropriation Remaining | - |

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

| | 2018/19 | | |
|--|------------------------------|---|--------------------------|
| | Estimates Budget \$000 | Supplementary Estimates Budget \$000 | Total Budget \$000 |
| Total Annual Appropriations and Forecast Permanent Appropriations | 273,054 | 25,203 | 298,257 |
| Total Forecast MYA Departmental Output Expenses | 2,332 | 760 | 3,092 |
| Total Forecast MYA Non-Departmental Other Expenses | 47,345 | (3,031) | 44,314 |
| Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations | 322,731 | 22,932 | 345,663 |

Capital Injection Authorisations

| | 2018/19 | | |
|--|---------------------------|--|-----------------------|
| | 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

| | 2018/19 | | | | |
|---|--------------------|---------------------------------------|---|--------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates | | | Total \$000 |
| | | Departmental Transactions \$000 | Non- Departmental Transactions \$000 | Total Transactions \$000 | |
| Appropriations | | | | | |
| Output Expenses | 245,165 | 5,322 | 14,822 | 20,144 | 265,309 |
| Benefits or Related Expenses | - | N/A | - | - | - |
| Borrowing Expenses | - | - | - | - | - |
| Other Expenses | 51,950 | - | (1,862) | (1,862) | 50,088 |
| Capital Expenditure | 14,835 | 570 | 4,915 | 5,485 | 20,320 |
| Intelligence and Security Department Expenses and Capital Expenditure | - | - | N/A | - | - |
| Multi-Category Expenses and Capital Expenditure (MCA) | | | | | |
| <i>Output Expenses</i> | 10,781 | (835) | - | (835) | 9,946 |
| <i>Other Expenses</i> | - | - | - | - | - |
| <i>Capital Expenditure</i> | - | N/A | - | - | - |
| Total Appropriations | 322,731 | 5,057 | 17,875 | 22,932 | 345,663 |
| 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

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 other regions where New Zealand is pursuing free trade agreements. Commences: 01 July 2015 Expires: 30 June 2020 | Original Appropriation | 8,345 |
| | Adjustments to 2017/18 | - |
| | Adjustments for 2018/19 | (800) |
| | Adjusted Appropriation | 7,545 |
| | Actual to 2017/18 Year End | 2,956 |
| | Estimated Actual for 2018/19 | 3,092 |
| | Estimate for 2019/20 | 1,497 |
| | Estimated Appropriation Remaining | - |

Reasons for Change in Appropriation

The decrease in this appropriation is due to the reprioritisation of some unallocated funding for other Government priorities.

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

| | 2018/19 | | Total \$000 |
|------------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | |
| Total Appropriation | 1,800 | 278 | 2,078 |
| Revenue from the Crown | 1,300 | 216 | 1,516 |
| Revenue from Others | 500 | 62 | 562 |

Reasons for Change in Appropriation

This appropriation increased by \$278,000 to \$2.078 million in 2018/19. This increase in this appropriation is due to:

- an expense transfer of \$144,000 from 2017/18 due to delays in commemorative activities
- a fiscally neutral transfer of \$72,000 from the policy advice multi-category allocation (MCA) to accommodate changes to the Manatū Taonga overhead cost allocation, and
- additional revenue from third parties and other departments of up to \$62,000 for contributions towards commemorative activities and sale of merchandise.

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

| | 2018/19 | | |
|------------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 11,704 | 4,284 | 15,988 |
| Revenue from the Crown | 10,730 | 3,477 | 14,207 |
| Revenue from Others | 974 | 807 | 1,781 |

Reasons for Change in Appropriation

This appropriation has increased by \$4.284 million to \$15.988 million for 2018/19 due to:

- new funding of \$3.500 million towards the Tuia Encounters 250 Commemoration
- a fiscally neutral transfer of \$667,000 from Policy Advice, Monitoring of Funded Agencies and Ministerial Servicing MCA as a result of reallocation of new funding received in Budget 2019 following the capability build planning process
- contributions of \$401,000 to the WW100 Centenary Commemoration Programme office from other departments
- other revenue of \$269,000 related to deferred grant revenue associated with the Tuia Encounters 250 commemoration from 2017/18
- new funding of \$200,000 for operating expenses related to the construction of a National Erebus Memorial
- an expense transfer of \$200,000 from 2017/18 for ongoing work on the 28th Māori Battalion history project
- a fiscally neutral transfer of \$172,000 resulting from overhead cost allocation within the Vote
- an expense transfer of \$150,000 from 2017/18 due to delays in the launch of the Heritage Earthquake Upgrade Incentive Programme (Heritage EQUIP) and resulting extension of time required to administer grant funding
- a contribution of \$125,000 from the Ministry of Education towards the Te Tai Treaty Settlements Project
- an expense transfer of \$95,000 from 2017/18 due to phasing of expenditure on the Tuia Encounters 250 Commemoration, and
- other revenue of \$12,000 from royalties and secondments.

This increase was partially offset by:

- an expense transfer of \$1.307 million to 2019/20 related to re-phasing of funding for the Tuia Encounters 250 Commemoration to align with the forecast expenditure profile
- a fiscally neutral transfer of \$200,000 to the Non-Departmental Output Expense, Protection of Taonga Tūturu to meet cost pressures associated with conservation of newly found taonga tūturu arising from the number and significance of finds.

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

| | 2018/19 | | |
|-------------------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Forests/Agricultural | - | - | - |
| Land | - | - | - |
| Property, Plant and Equipment | 390 | 369 | 759 |
| Intangibles | 40 | 201 | 241 |
| Other | - | - | - |
| Total Appropriation | 430 | 570 | 1,000 |

Reasons for Change in Appropriation

The increase in this appropriation is due to costs associated with providing tools and workspace for an increased number of staff at Manatū Taonga.

Part 3 - Details of Non-Departmental Appropriations

3.1 - 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.

Service Providers

| Provider | 2018/19 | | | Expiry of Resourcing Commitment |
|-------------------------------------|-----------------|-------------------------------|---------------|---------------------------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 | |
| Crown Entities | | | | |
| Heritage New Zealand Pouhere Taonga | 13,738 | 100 | 13,838 | Ongoing |
| Non-Government Organisations | | | | |
| Antarctic Heritage Trust | 526 | - | 526 | Ongoing |
| Total | 14,264 | 100 | 14,364 | |

Reasons for Change in Appropriation

This appropriation increased by \$100,000 to \$14.364 million in 2018/19 due to support for interim operating costs related to the acquisition of heritage property.

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.

How Performance will be Assessed and End of Year Reporting Requirements

| Performance Measures | 2018/19 | | |
|--|--------------------|----------------------------------|-------------------|
| | Estimates Standard | Supplementary Estimates Standard | Total Standard |
| Number of writers/directors/producers who move from a New Zealand Film Commission (NZFC) talent initiative to NZFC funded feature film development or identified alternative pathway (three year rolling target) | 60 | Measure Withdrawn | Measure Withdrawn |
| Total number of opportunities for writers/directors/producers to move from an NZFC talent initiative to NZFC funded feature film development/production or identified alternative pathway | New Measure | 25 | 25 |
| Total admissions at the NZ box office for all NZFC funded feature films | 400,000 | (200,000) | 200,000 |

The performance measures for the New Zealand Film Commission have been amended for consistency with the targets set by the Board based on the release schedule for productions in 2018/19.

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 increased by \$222,000 to \$622,000 for 2018/19 due to:

- a fiscally neutral transfer of \$200,000 from the Heritage Services Departmental Output Expense Appropriation to meet cost pressures arising from the number and significance of finds
- an expense transfer of \$22,000 from 2017/18 due the timing of conservation treatment work.

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.

Service Providers

| Provider | 2018/19 | | | Expiry of Resourcing Commitment |
|--|-----------------|-------------------------------|----------------|---------------------------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 | |
| Crown Entities | | | | |
| NZ On Air | 132,266 | 14,500 | 146,766 | Ongoing |
| Radio New Zealand International (RNZI) | 1,900 | - | 1,900 | Ongoing |
| Broadcasting Standards Authority (BSA) | 609 | - | 609 | Ongoing |
| Total | 134,775 | 14,500 | 149,275 | |

Reasons for Change in Appropriation

This appropriation increased by \$14.500 million to \$149.275 million for 2018/19 due to new funding to implement recommendations of the Ministerial Advisory Group on Public Media.

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

The appropriation decreased by \$498,000 to \$2.745 million for 2018/19 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 \$667,000 to \$1.741 million in 2018/19 due to:

- a fiscally neutral transfer of \$498,000 from the Non-Departmental Output Expense Appropriation Commonwealth War Graves to cover additional depreciation costs associated with reclassification of assets at Pukeahu National War Memorial Park, and
- an expense transfer of \$169,000 from 2017/18 relating to delays in expenditure on significant maintenance projects due to complexity of the work required and availability of experts to perform assessments.

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 |
|--|-------------------------------------|--------|
| New Zealand Screen Production Grant - New Zealand (M4) 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 2017/18 | 518 |
| | Adjustments for 2018/19 | 25,000 |
| | Adjusted Appropriation | 89,458 |
| | Actual to 2017/18 Year End | 17,008 |
| | Estimated Actual for 2018/19 | 22,380 |
| | Estimate for 2019/20 | 50,070 |
| Estimated Appropriation Remaining | - | |

How Performance will be Assessed and End of Year Reporting Requirements

| Performance Measures | 2018/19 | | |
|---|-----------------------------|----------------------------------|----------------|
| | Estimates Standard | Supplementary Estimates Standard | Total Standard |
| Total annual value of approved Qualifying New Zealand Production Expenditure (QNZPE) for NZSPG (NZ productions) | \$59 million | -\$7 million | \$52 million |
| Number of NZSPG certificates issued (provisional and final) for NZ productions | 10 provisional and 10 final | -10 provisional, +4 final | 14 final |

Reasons for Change in Appropriation

This appropriation increased by \$25 million to \$89.458 million due to increased demand from eligible New Zealand productions.

Regional Culture and Heritage Fund (RCHF) (M4)

Scope of Appropriation and Expenses

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|---|-------------------------------------|--------|
| Regional Culture and Heritage Fund (RCHF) (M4) 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 2017/18 | (380) |
| | Adjustments for 2018/19 | 1,250 |
| | Adjusted Appropriation | 31,397 |
| | Actual to 2017/18 Year End | 12,333 |
| | Estimated Actual for 2018/19 | 19,064 |
| | Estimate for 2019/20 | - |
| | Estimated Appropriation Remaining | - |

Reasons for Change in Appropriation

This appropriation increased by \$1.250 million to \$31.397 million due to the addition of previously unspent grant monies into the RCHF scheme.

Waitangi National Trust (M4)*Scope of Appropriation*

This appropriation is limited to a Crown contribution to support the functions of the Waitangi National Trust.

Expenses

| | 2018/19 | | |
|---------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | - | 1,000 | 1,000 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the continuation of services provided by the Waitangi National Trust.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount of this one-off funding for a non-departmental other expense is less than \$5 million.

Reasons for Change in Appropriation

This is a new appropriation to achieve the continuation of services provided by the Waitangi National Trust.

3.5 - Non-Departmental Capital Expenditure

Acquisition and Repurposing of Heritage Property (M4)

Scope of Appropriation

This appropriation is limited to a capital injection to Heritage New Zealand for the purchase and repurposing of heritage property.

Capital Expenditure

| | 2018/19 | | |
|---------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | - | 5,000 | 5,000 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve greater protection and conservation of heritage places.

End of Year Performance Reporting

This appropriation is exempt from performance reporting under s15D(2)(b)(iii) of the PFA as the amount of non-departmental capital expenditure is less than \$15 million.

Reasons for Change in Appropriation

This is a new appropriation to extend the protection of heritage values associated with heritage places in New Zealand.

National Erebus Memorial (M4)

Scope of Appropriation

This appropriation is limited to the design and construction of the National Erebus Memorial in Auckland.

Capital Expenditure

| | 2018/19 | | |
|---------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | - | 900 | 900 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a national memorial to honour those who died in the Erebus disaster and acknowledge the effect on the families and recovery personal as well as the significance of the event for New Zealand.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount of non-departmental capital expenditure is less than \$15 million.

National War Memorial Park (M4)

Scope of Appropriation

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

Capital Expenditure

| | 2018/19 | | |
|---------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 1,405 | (985) | 420 |

Reasons for Change in Appropriation

This appropriation has decreased by \$985,000 to \$420,000 in 2018/19. The decrease relates to:

- a fiscally neutral transfer of \$900,000 to the Non-Departmental Capital Expenditure Appropriation National Erebus Memorial to support the costs associated with construction, and
- an expense transfer of \$85,000 to 2019/20 due to delays in the construction of a Pacific Island Memorial at Pukeahu National War Memorial Park.

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

4 - 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 and the Minister of Broadcasting, Communications and Digital Media.

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 (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to arts, culture, heritage and broadcasting.

Expenses, Revenue and Capital Expenditure

| | 2018/19 | | |
|---|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 10,781 | (835) | 9,946 |
| Departmental Output Expenses | | | |
| Ministerial Servicing | 1,388 | (214) | 1,174 |
| Monitoring of Funded Agencies | 3,173 | (488) | 2,685 |
| Policy Advice | 6,220 | (133) | 6,087 |
| Funding for Departmental Output Expenses | | | |
| Revenue from the Crown | 10,781 | (1,208) | 9,573 |
| Ministerial Servicing | 1,388 | (266) | 1,122 |
| Monitoring of Funded Agencies | 3,173 | (606) | 2,567 |
| Policy Advice | 6,220 | (336) | 5,884 |
| Revenue from Others | - | 373 | 373 |
| Ministerial Servicing | - | 52 | 52 |
| Monitoring of Funded Agencies | - | 118 | 118 |
| Policy Advice | - | 203 | 203 |

Reasons for Change in Appropriation

This appropriation decreased by \$835,000 to \$9.946 million for 2018/19 due to:

- a fiscally neutral transfer of \$1 million to Non-Departmental Output Expense appropriation Contribution to the Waitangi National Trust Board
- a fiscally neutral transfer of \$667,000 to the Heritage Services Departmental Output Expense appropriation as a result of allocating new funding received in Budget 2019 for additional capability in Manatū Taonga, and
- fiscally neutral transfers to other appropriations totalling \$379,000 to as a result of Manatū Taonga's allocation of costs.

This decrease was partially offset by:

- one-off funding of \$500,000 to implement recommendations of the Ministerial Advisory Group on Public Media
- other revenue of \$373,000 from departments and third parties from secondments and contributions to the Value of Culture and Living Standards Framework projects
- an expense transfer of \$188,000 from 2017/18 due to delays in the establishment of a Ministerial Advisory Group on Public Media, and
- an expense transfer of \$150,000 from 2017/18 due to delays in the implementation of the Tohu Whenua programme.