

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

Overview of the Vote

The Minister for Arts, Culture and Heritage is responsible for appropriations in the Vote for the 2019/20 financial year, covering the following:

- The total of over \$110 million for purchasing services (mainly from arts and heritage Crown entities) for performing arts, museums and archiving, the protection of historic places, and promoting and supporting New Zealand films and the arts.
- A total of over \$50 million for the New Zealand Screen Production Grant - New Zealand.
- A total of over \$27 million for purchasing services (cultural diplomacy international programme, heritage services, policy advice, monitoring of funded agencies and ministerial servicing) from Manatū Taonga - Ministry for Culture and Heritage.
- A total of nearly \$9 million for other expenses including development and maintenance of war graves, historic graves and monuments, Te Tiriti o Waitangi commemorations, and contributions to capital projects at performing arts venues, exhibition venues and buildings where collections will be housed.
- A total of nearly \$7 million for supporting the strengthening of heritage buildings.
- A total of over \$3 million for a contribution to the international organisation (Commonwealth War Graves Commission).
- A total of \$3 million for capital investment in the Museum of New Zealand Te Papa Tongarewa.
- A capital investment in a National Erebus Memorial in Auckland and at the Pukeahu National War Memorial Park of over \$2 million.
- A capital investment in a National Centre for Music of \$2 million.
- A total of \$800,000 for the conservation of newly found taonga tūturu.
- A capital investment in departmental assets of \$430,000.

The Minister of Broadcasting, Communications and Digital Media is responsible for appropriations in the Vote for the 2019/20 financial year covering:

- A total of nearly \$148 million for purchasing public broadcasting services mainly from broadcasting Crown entities.
- A capital investment in Radio New Zealand of nearly \$2 million.

Details of these appropriations are set out in Parts 2-4.

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
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.	15,988	12,966	15,312
First World War Centenary (M4) This appropriation is limited to provision of activities relating to First World War centenary commemorations.	2,078	1,978	-
Total Departmental Output Expenses	18,066	14,944	15,312
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.	1,000	1,000	430
Total Departmental Capital Expenditure	1,000	1,000	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.	14,364	14,364	15,114
Museum Services (M4) Collection development, collection management, public programmes and exhibitions, and repatriation of koiwi tangata.	34,594	34,594	48,744
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	24,386
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	22,090
Protection of Taonga Tūturu (M4) Provision of services by authorised museums under the Protected Objects Act 1975 and conservation of newly found taonga tūturu.	622	622	800
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.	149,275	149,275	147,275
Total Non-Departmental Output Expenses	244,151	244,151	258,409
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.	2,745	2,745	3,243

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Depreciation on Crown Owned Assets (M4) This appropriation is limited to depreciation expenses on Crown owned memorials and similar assets.	-	-	1,000
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.	1,741	1,741	674
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	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	5,774	5,774	5,205
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	3,000
National Erebus Memorial (M4) This appropriation is limited to the design and construction of the National Erebus Memorial in Auckland.	900	900	2,200
National War Memorial Park (M4) This appropriation is limited to the development of the National War Memorial Park in Wellington.	420	420	85
New Zealand Symphony Orchestra - National Centre for Music (M4) This appropriation is limited to fitout for a National Centre for Music at the Wellington Town Hall.	-	-	2,000
Radio New Zealand - Distribution Platforms (M8) This appropriation is limited to the development of Radio New Zealand's audio-visual distribution platforms.	-	-	1,800
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 - Capital Works (M4) This appropriation is limited to capital expenditure at Te Papa.	10,000	10,000	-
Total Non-Departmental Capital Expenditure	19,320	19,320	9,085
Multi-Category Expenses and Capital Expenditure			
Policy Advice, Monitoring of Funded Agencies and Ministerial Services MCA (M4) The single 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.	9,946	9,746	-
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.	1,174	1,146	-
Monitoring of Funded Agencies This category is limited to monitoring the Crown's interests in cultural sector agencies.	2,685	2,621	-
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.	6,087	5,979	-
Total Multi-Category Expenses and Capital Expenditure	9,946	9,746	-
Total Annual Appropriations and Forecast Permanent Appropriations	298,257	294,935	288,441

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	-

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 2019 Expires: 30 June 2023	Original Appropriation	26,668
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Appropriation	26,668
	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	-
	Estimate for 2019/20	6,667
	Estimated Appropriation Remaining	20,001

Multi-Year Multi-Category Appropriations

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000
Policy Advice, Monitoring of Funded Agencies and Ministerial Services (M4) The single 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. Commences: 01 July 2019 Expires: 30 June 2024	Original Appropriation	51,880
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Appropriation	51,880
	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	-
	Estimate for 2019/20	10,449
	Estimated Appropriation Remaining	41,431
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.	Original Amount	7,264
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Amount	7,264
	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	-
	Estimate for 2019/20	1,463
	Estimated Amount Remaining	5,801
Monitoring of Funded Agencies This category is limited to monitoring the Crown's interests in cultural sector agencies.	Original Amount	16,601
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Amount	16,601
	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	-
	Estimate for 2019/20	3,344
	Estimated Amount Remaining	13,257

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000
<i>Policy Advice</i> 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.	Original Amount	28,015
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Amount	28,015
	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	-
	Estimate for 2019/20	5,642
	Estimated Amount Remaining	22,373

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	298,257	294,935	288,441
Total Forecast MYA Departmental Output Expenses	3,092	3,092	1,497
Total Forecast MYA Non-Departmental Other Expenses	44,314	44,314	63,723
Total Forecast MYA Multi-Category Expenses and Capital Expenditure	-	-	10,449
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	345,663	342,341	364,110

Capital Injection Authorisations

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry for Culture and Heritage - Capital Injection (M4)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Investment in Te Papa Tongarewa	Museum Services Non-Departmental Output Expenses	-	12,500	12,500	12,500	12,500
Conservation of Newly Found Wet Organic Taonga Tūturu	Protection of Taonga Tūturu Non-Departmental Output Expenses	-	400	400	400	400
New Zealand Screen Production Grants - New Zealand	New Zealand Screen Production Grant - New Zealand Non-Departmental Other Expenses	-	25,000	-	-	-
Establishing a National Centre For Music to Expand Options for Access, Participation, Education And Film Scoring	New Zealand Symphony Orchestra - National Centre for Music Non-Departmental Capital Expenditure	-	2,000	1,500	2,500	-
	Performing Arts Services Non-Departmental Output Expenses	-	180	180	245	485
Improving Remuneration And Development Opportunities for Artists and Arts Practitioners Through Payment of a Fairer Wage	Promotion and Support of the Arts and Film Non-Departmental Output Expenses	-	1,000	1,000	1,000	1,000
Increasing Preservation of Audiovisual Archive	Museum Services Non-Departmental Output Expenses	-	1,650	1,650	1,650	1,650
Strengthening Radio New Zealand - The Cornerstone of Public Media in Aotearoa	Radio New Zealand - Distribution Platforms Non-Departmental Capital Expenditure	-	1,800	1,050	650	-
	Public Broadcasting Services Non-Departmental Output Expenses	-	7,250	7,250	-	-
Investing in Identity - A Thriving Nation Naku Te Rourou, Nau Te Rourou, Ka Ora Ai Te Iwi	Public Broadcasting Services Non-Departmental Output Expenses	-	5,250	5,250	-	-
Reprioritisation of Funding - Cultural Diplomacy International Programme	Cultural Diplomacy International Programme Departmental Output Expenses	(800)	-	-	-	-
Total Initiatives		(800)	57,030	30,780	18,945	16,035

1.2 - Trends in the Vote

Summary of Financial Activity

	2014/15	2015/16	2016/17	2017/18	2018/19		2019/20			2020/21	2021/22	2022/23
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	237,161	234,896	244,829	242,852	265,309	262,187	16,809	258,409	275,218	269,055	269,435	269,675
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	13,215	19,266	39,118	67,115	50,088	50,088	-	68,928	68,928	11,987	11,987	11,987
Capital Expenditure	27,587	14,940	36,628	16,770	20,320	20,320	430	9,085	9,515	5,980	6,580	3,430
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	5,576	5,575	6,262	6,939	9,946	9,746	10,449	-	10,449	10,276	10,385	10,385
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	283,539	274,677	326,837	333,676	345,663	342,341	27,688	336,422	364,110	297,298	298,387	295,477
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	6	9	6	6	6	N/A	-	-	-	-	-
Capital Receipts	3,000	203	203	203	203	203	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	3,000	209	212	209	209	209	N/A	-	-	-	-	-

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations in the Details of Appropriations and Capital Injections.

Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There have been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

Output Expenses

Output expenses increased from 2017/18 due to increases in funding to cultural sector entities, primarily to maintain levels of service and meet user expectations following long periods of absorbing increasing cost.

Output expenses are forecast to decrease in 2020/21 following the completion of the Tuia Encounters 250 Commemoration during 2019/20.

Other Expenses

The movements in Non-departmental other expenses from 2016/17 onwards are driven by the establishment of the Earthquake-prone Heritage Buildings grants and rephasing of costs associated with the Regional Culture and Heritage Fund. The increase in costs in 2019/20 is due to additional funding for the New Zealand Screen Production Grant - New Zealand as there is greater demand on this scheme.

Capital Expenditure

Capital Expenditure decreases from 2016/17 due to the expected completion of the Pukeahu National War Memorial Park, expiry of a previous capital funding initiative for Te Papa Tongarewa and completion of one-off property transfers to Heritage New Zealand. A further decrease is forecast from 2020/21 due to the expected completion of a National Erebus Memorial.

Multi-Category Expenses and Capital Expenditure (MCA)

Multi-category expenses increased from 2018/19 to provide the Ministry for Culture and Heritage with greater policy capacity to meet the Government's objectives for the cultural sector.

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	-

Revenue

	Budget \$000
Revenue from the Crown to end of 2019/20	8,322
Revenue from Others to end of 2019/20	-
Total Revenue	8,322

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an international cultural diplomacy programme increasing awareness of New Zealand's culture overseas.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of approved projects completed and evaluated	3	3	Not a measure for 2019/20
Percentage of approved projects completed and evaluated	New measure	New measure	100%
Extent to which desired outcomes for these projects have been achieved	80%	80%	80%
Ministerial satisfaction with the quality and timeliness of advice is consistently high	80%	80%	80%

End of Year Performance Reporting

Performance information for this appropriation will be reported by Manatū Taonga in its Annual Report 2019/20.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Reprioritisation of Funding - Cultural Diplomacy International Programme	2018/19	(800)	-	-	-	-

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		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	15,988	12,966	15,312
Revenue from the Crown	14,207	14,207	13,470
Revenue from Others	1,781	1,781	1,842

What is Intended to be Achieved with this Appropriation

This appropriation is intended to preserve New Zealand's taonga, places and symbols of nationhood for present and future generations and engage audiences with, and improve access to, authoritative histories and other information about New Zealand.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Administer legislation to protect New Zealand and cultural heritage			
Export applications under the Protected Objects Act 1975 are processed within three months of receipt by Manatū Taonga	100%	100%	Not a measure for 2019/20
Upheld appeals on an export application (see Note 1)	New measure	New measure	0
Newly found taonga tūturu are publicly notified and interested parties are advised within two months of Manatū Taonga being notified of the finding	100%	100%	Not a measure for 2019/20
Māori Land Court makes orders sought by Manatū Taonga for ownership of newly found taonga tūturu	New measure	New measure	100%
Newly found taonga tūturu in prima facie Crown ownership have suitable care and custody arrangements in place	New measure	New measure	100%
Applications in relation to the Flags, Emblems and Names Protection Act 1981 are processed for submission to the Minister for Arts, Culture and Heritage within three months of receipt by Manatū Taonga	100%	100%	Not a measure for 2019/20
Ministerial acceptance of advice in relation to the Flags, Emblems and Names Protection Act 1981	100%	100%	100%
Maintain war graves and access to memorials and other places of national significance			
The National Erebus Memorial is delivered by May 2020 and within budget	New measure	New measure	Delivered by May 2020 within budget
Carry out programme of inspections and repairs for war graves and memorials within New Zealand in accordance with Manatū Taonga's plan	Achieved	Achieved	Not a measure for 2019/20
Complete maintenance at key offshore memorials as required	Achieved	Achieved	Not a measure for 2019/20
Pukeahu National War Memorial Park has an advertised commemorative programme	New measure	New measure	Achieved
After visiting the National War Memorial, visitors report they have a better understanding of the history and impact of war and conflict on New Zealand and how it is commemorated	90%	90%	90%
After participating in the Pukeahu Education Programme, teachers report students have a better understanding or awareness of New Zealand's history, heritage, nationhood and/or citizenship	90%	90%	90%
Monuments and graves managed by Manatū Taonga, including at Pukeahu, are maintained to the standards required: clean, legible, safe and structurally sound	New measure	New measure	95% of the planned maintenance schedule completed

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Promote cultural events and significant commemorations			
Ministerial satisfaction with the coordination of anniversaries, and the non-military commemorations programme	Rated 'good' or better	Rated 'good' or better	Rated 'good' or better
Ministerial satisfaction with the coordination of the WW100 programme	Rated 'good' or better	Rated 'good' or better	Not a measure for 2019/20
Social media reach for the WW100 programme	Average monthly reach of 200,000	Average monthly reach of 280,000	Not a measure for 2019/20
Ministerial satisfaction with the co-ordination of the Tuia Encounters 250 commemoration	New measure	Rated 'good' or better	Rated 'good' or better
Public awareness and understanding of the Tuia Encounters 250 commemoration	New measure	New measure	Improvement on pre-commemorations baseline
Social media reach for the Tuia Encounters 250 commemoration	New Measure	New Measure	500,000
Collect, preserve, and provide information on New Zealand and Māori history, society and culture			
Manage annual programme to collect, preserve, and provide information on Aotearoa's history, society and culture	Delivered against plan	Delivered against plan	Delivered against plan
Annual number of total visits to Manatū Taonga websites	11 million	10.5 million	11 million
Annual number of page impressions for Manatū Taonga websites	30 million	28 million	30 million
Number of visits by returning visitors to Manatū Taonga websites	3.5 million	3.5 million	3.5 million
Social media reach for Te Ara and NZHistory	New Measure	New measure	Average monthly reach of 150,000

Note 1 - Applicants may appeal to the Minister against a determination of the Chief Executive. An appeal that is upheld may indicate an issue with the Manatū Taonga process.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Manatū Taonga in its Annual Report 2019/20.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Delivering Culture and Heritage Outcomes - a Fit for Purpose Ministry	2018/19	1,795	1,730	1,515	1,580	1,580
Previous government						
First Encounters 250	2017/18	1,534	432	-	-	-
Pukeahu National War Memorial Park - Meeting Increased Expectations	2017/18	619	619	619	619	619

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 is primarily due to the phasing of contractual expenditure for the Tuia Encounters 250 commemoration that will take place during 2019/20.

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		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	759	759	390
Intangibles	241	241	40
Other	-	-	-
Total Appropriation	1,000	1,000	430

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the renewal and upgrade of assets in support of the delivery of the department's services.

How Performance will be Assessed and End of Year Reporting Requirements

Expenditure is in accordance with Manatū Taonga's capital plan and will be spent on planned renewals to maintain levels of service and on upgrades of assets in response to service delivery needs.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Manatū Taonga in its Annual Report 2019/20.

Capital Injections and Movements in Departmental Net Assets

Ministry for Culture and Heritage

Details of Net Asset Schedule	2018/19 Estimated Actual \$000	2019/20 Projected \$000	Explanation of Projected Movements in 2019/20
Opening Balance	1,447	1,447	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	1,447	1,447	

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.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	14,364	14,364	15,114

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve conservation of our stories, places and collections for present and future generations.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Heritage New Zealand Pouhere Taonga			
Total visitor numbers to Heritage New Zealand Pouhere Taonga staffed properties	210,000	245,000	235,000
Number of Archaeological Authorities processed	645	646	640
Additions to the New Zealand Heritage List (including those of significance to Māori)	19	22	44
Total properties in Heritage New Zealand Pouhere Taonga care accessible to the public	New Measure	39	40
Antarctic Heritage Trust			
Building and artefact conservation and restoration work planned for the year will be achieved	100%	90% (see Note 1)	100%

Note 1 - Despite best endeavours, the Chinese National Antarctic Programme, the ship-based transport platform, which was supporting the Cape Adare conservation programme this summer was unable to reach Cape Adare. This work (10% of the work plan) has therefore been deferred to next year.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage appended to the Manatū Taonga Annual Report 2019/20.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Crown Entities				
Heritage New Zealand Pouhere Taonga	13,838	13,838	14,588	Ongoing
Non-Government Organisations				
Antarctic Heritage Trust	526	526	526	Ongoing
Total	14,364	14,364	15,114	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Heritage New Zealand Pouhere Taonga - Meeting Increased Demand	2018/19	750	1,500	2,000	2,000	2,000
Acquisition and Repurposing of Heritage Property	2018/19	100	100	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 is mainly a result of the new policy initiative for Heritage New Zealand Pouhere Taonga to maintain and improve heritage outcomes in the face of increasing demand for its services nationally. In addition funding is provided to Heritage New Zealand for costs associated with the acquisition and repurposing of heritage property.

Museum Services (M4)

Scope of Appropriation

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

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	34,594	34,594	48,744

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve engagement with New Zealanders about the nation's cultural and audiovisual taonga through high-quality exhibitions, screenings, events and outreach activities.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of people who access the national collections			
Museum of New Zealand Te Papa Tongarewa (visitors only)	1.45 million	1.45 million	1.46 million
Museum of New Zealand Te Papa Tongarewa (online visitors)	2.8 million	3 million	3.1 million
Ngā Taonga Sound & Vision (all sources)	1,500,000	2,000,000	1,800,000
Te Papa Tongarewa			
Percentage of adult visitors surveyed reporting a satisfaction rating of 'satisfied' to 'extremely satisfied' for overall museum experience during their visit	95%	95%	95%
Number of regions where Te Papa Tongarewa collections are shared (through touring and loans)	10	10	10
The number of partnerships and workshops with museums and galleries including iwi	50	50	50
Percentage of museums, galleries and iwi that would recommend engagement with Te Papa to others	90%	90%	90%
Repatriations from international institutions completed each year	2	2	2
Ngā Taonga Sound & Vision			
Percentage of Acquisition Plan achieved	90%	90%	90%
Percentage of collection available (subject to rights clearance)	50%	44%	50%
Percentage of collection housed in best practice conditions	60%	60%	60%
Percentage of revenue from non-government sources	16%	8%	10%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage appended to the Manatū Taonga Annual Report 2019/20.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Crown Entities				
Te Papa Tongarewa	29,574	29,574	42,074	Ongoing
Non-Governmental Organisations				
Ngā Taonga Sound and Vision	5,020	5,020	6,670	Ongoing
Total	34,594	34,594	48,744	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Investment in Te Papa Tongarewa	2019/20	-	12,500	12,500	12,500	12,500
Increasing Preservation of Audiovisual Archive	2019/20	-	1,650	1,650	1,650	1,650

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 is due to increased funding for the upkeep of Te Papa Tongarewa's infrastructural assets and the digital preservation of New Zealand's historic sound and vision archive, as detailed in the table above.

Performing Arts Services (M4)

Scope of Appropriation

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.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	24,206	24,206	24,386

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve world-class performances that reflect our culture, identity and traditions for New Zealand and international audiences.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Audiences for symphonic music, ballet and kapa haka performances			
Audiences for symphonic music	111,740	110,071	89,102
Audiences for ballet performances	55,000	57,000	56,000
Audiences and participation at Kapa Haka events in regional and educational settings	95,000	95,000	65,000
Television and online audiences for Kapa Haka events	1,050,000	1,050,000	675,000
New Zealand centres reached by live performances			
NZ centres reached by live symphonic performances	19	18	16
NZ centres reached by live ballet performances	14	20	20
NZ centres reached by live Kapa Haka performances (number over two years)	16	16	16
Concerts/performances feature NZ artistic content			
NZ symphonic compositions performed	18	18	18
RNZB Percentage of NZ creative artists	45%	45%	45%
RNZB Number of works with NZ artistic content	5	10	5
New Zealand Music Month continues to attract public support as evidenced through the number of NZ music performances nationwide during May	1,000+	1,000	1,000+
RNZB education and community activity			
Attendance at and participation in RNZB education and community activities	20,000	28,334	26,000
Contemporary music capability			
Professional development and education activities meet or exceed sector expectations as evidenced by attendance and participation surveys from New Zealand Music Commission seminars, workshops and school programmes (average satisfaction rating)	85%	85%	85%
International marketing projects provided with matching funds through Outward Sound have robust plans and demonstrate capability to achieve increased overseas earnings, as assessed by an industry advisory group (percentage of projects)	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage appended to the Manatū Taonga Annual Report 2019/20.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Crown Entities				
New Zealand Symphony Orchestra (NZSO)	14,646	14,646	14,826	Ongoing
Non-governmental Organisation				
Royal New Zealand Ballet (RNZB)	5,384	5,384	5,384	Ongoing
New Zealand Music Commission (NZMC)	2,228	2,228	2,228	Ongoing
Te Matatini (TM)	1,948	1,948	1,948	Ongoing
Total	24,206	24,206	24,386	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
New Zealand Music Export and Development Increasing Support	2018/19	650	650	650	650	650
Establishing a National Centre For Music to Expand Options for Access, Participation, Education And Film Scoring	2019/20	-	180	180	245	485
Previous Government						
New Zealand Symphony Orchestra	2016/17	1,200	1,200	1,200	1,200	1,200
Royal New Zealand Ballet	2016/17	1,000	1,000	1,000	1,000	1,000
Te Matatini	2016/17	700	750	750	750	750

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 is due to operating expenses related to the fitout of a building in the Wellington Civic Centre for a National Centre of Music.

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	21,090	21,090	22,090

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve high-quality New Zealand arts and film productions for New Zealand and international audiences.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
New Zealand Film Commission (NZFC)			
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	25	25	25
Total admissions at the NZ box office for all NZFC funded feature films	200,000	175,000	200,000
Number of NZFC funded feature films	12	13	10
Percentage of NZFC funded feature films that are culturally significant (over a three-year time-frame)	80%	80%	80%
Total annual value of production expenditure in New Zealand administered within the New Zealand Screen Production Grant (NZSPG) scheme (NZ Productions only)	\$52 million	\$50 million	\$82 million
Creative New Zealand			
Percentage of investment organisations that meet/exceed expectations set in their funding agreements	>= 95%	95%	>= 95%
Percentage of completed projects that meet/exceed expectations in funding agreements	>=98%	99%	>=99%
High-quality New Zealand art is developed: Number of new New Zealand works developed funded by Creative New Zealand (includes Investment programme and Project funding)	>= 400	2,500	>= 2,500
New Zealanders experience high-quality arts: Number of attendances at arts activities/events (see Note 1) funded by Creative New Zealand (includes Investment programme and Project funding)	>= 1,600,000	2,000,000	>= 2,200,000
New Zealanders participate in the arts: Number of participants in arts activities (see Note 1) funded by Creative New Zealand (includes Investment programme, Creative Communities Scheme and Project funding)	>= 232,000	192,000	>= 232,000
New Zealand arts gain international success: Number of individuals/organisations funded by Creative New Zealand to engage internationally (across all programmes)	>= 150	150	>= 180
New Zealand arts gain international success: Number of international arts activities/events (see Note 1) funded by Creative New Zealand (across all programmes)	>= 500	1,000	>= 1,000

Note 1 - 'Arts activities' captures a wide variety of works funded by Creative New Zealand (eg, plays, concerts, dance performances, exhibitions, workshops, masterclasses and publications).

'Events' capture the number of opportunities audiences have to experience arts activities (eg, each time a play, concert, dance performance, workshop, masterclass occurs; each day an exhibition is open to the public; each sale or publication).

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage appended to the Manatū Taonga Annual Report 2019/20.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Crown Entities				
Creative New Zealand (CNZ)	15,689	15,689	16,689	Ongoing
New Zealand Film Commission (NZFC)	5,401	5,401	5,401	Ongoing
Total	21,090	21,090	22,090	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Improving Remuneration and Development Opportunities for Artists and Arts Practitioners Through Payment of a Fairer Wage	2019/20	-	1,000	1,000	1,000	1,000

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 is due to an increase in funding to improve the remuneration of arts practitioners as detailed in the table above.

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	622	622	800

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve conservation and appropriate ongoing care of newly found taonga tūturu.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount of non-departmental output expenses is less than \$5 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Conservation of Newly Found Wet Organic Taonga Tūturu	2019/20	-	400	400	400	400
Previous Government						
Taonga Tūturu Meeting Increased Expectations	2017/18	321	321	321	321	321

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 is due to increasing discoveries of taonga tūturu and increasing costs to maintain the level of care and conservation of previous finds.

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.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	149,275	149,275	147,275

Components of the Appropriation

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for television and radio programmes and music	146,766	146,766	144,766
Funding to transmit radio programmes to the Pacific	1,900	1,900	1,900
Funding to maintain codes and determine complaints	609	609	609
Total	149,275	149,275	147,275

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve diverse and relevant New Zealand television, radio and on-line content, meeting appropriate content standards, which is available to New Zealand and Pacific audiences.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
NZ On Air			
<i>The percentage of the New Zealand Media Fund invested in each content stream is estimated to be:</i>			
• Scripted stream	31%	29%	31%
• Factual stream	31%	32%	29%
• Music stream	3%	3%	3%
• Platforms stream	35%	36%	37%
The majority of the New Zealand Media Fund is invested in contestable content to maximise flexibility	More than 50%	60%	More than 55%
Number of Scripted and Factual hours funded (includes all formats, eg, television, online, radio)	More than 1,120 hours	1,400	More than 1,015 hours

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Investments in Platforms (excluding Radio New Zealand) are reviewed on a rolling cycle over five years to ensure audiences are being well served (or more frequently if required)	1 review completed	1 review completed	Not a measure in 2019/20
Funding for targeted audiences (including s36(1)(c)) (see Note 1) of the Broadcasting Act 1989 is at least 20% of Scripted and Factual funding	At least 20%	30%	At least 25%
New Zealand music content on commercial radio meets the target set by the Minister for Arts, Culture and Heritage and the Radio Broadcasters Association (see Note 2)	Target met	18%	20%
New Zealand music content on alternative radio is at least 40%	40%	50%	40%
Number of agreements for streaming New Zealand music via significant platforms	At least 2	2	Not a measure in 2019/20
Over 50% of first run prime time content for television achieves average audiences of 100,000 or higher (excludes on-demand audiences) (see Note 3)	More than 50%	58%	More than 50%
Some 50% of funded digital content will achieve more than 50,000 views in its first six months online (see Note 4)	More than 50%	50%	More than 50%
The majority of New Zealanders believe NZ On Air supports local content important to New Zealanders	75%	75%	75%
Content in more than 40 languages (including nine Pacific) is funded	Achieved	Achieved	Achieved
Radio New Zealand Pacific			
Number of Pacific radio stations that relay or re-broadcast RNZ news bulletins	17	17	17
Transmission and Service availability (other than time lost for planned maintenance): Analogue and Digital Short-wave Network	99%	99%	99%
Broadcasting Standards Authority (BSA)			
Percentage of decisions issued within 20 working days after Board meeting where decision made	90%	100%	90%
External reviews commissioned on approach the BSA takes in applying the standards	1	1	1

Note 1 - Includes children, youth, persons with disabilities and minorities in the community.

Note 2 - The current target is 20%.

Note 3 - 'First run' refers to programmes not previously shown on TV. 'Primetime' is 6.00pm - 10.30pm seven days a week.

Note 4 - This measures funded digital content which completes its first six months online during the 2019/20 year.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Broadcasting, Communications and Digital Media appended to the Manatū Taonga Annual Report 2019/20.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Crown Entities				
NZ On Air	146,766	146,766	144,766	Ongoing
Radio New Zealand International (RNZI)	1,900	1,900	1,900	Ongoing
Broadcasting Standards Authority (BSA)	609	609	609	Ongoing
Total	149,275	149,275	147,275	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Implementing Recommendations of the Ministerial Advisory Group on Public Media	2018/19	14,500	-	-	-	-
Strengthening Radio New Zealand - The Cornerstone of Public Media in Aotearoa	2019/20	-	7,250	7,250	-	-
Investing in Identity - a Thriving Nation Naku Te Rourou, Nau Te Rourou, Ka Ora Ai Te Iwi	2019/20	-	5,250	5,250	-	-
Previous Government						
Radio New Zealand - Strategy Enhancement	2017/18	2,840	2,840	2,840	2,840	2,840

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 is due to a change in the nature of new initiatives to support public media in New Zealand. The initiative for 2018/19 funded additional content at Radio New Zealand and New Zealand on Air as well as a one-off contribution to a joint innovation fund.

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.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,745	2,745	3,243

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve well-maintained New Zealand war graves managed by the Commonwealth War Graves Commission.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount of non-departmental other expenses is less than \$5 million.

Reasons for Change in Appropriation

The increase in appropriation for 2019/20 is due to reduced expenditure in 2018/19 as a result of favourable exchange rates.

Depreciation on Crown Owned Assets (M4)

Scope of Appropriation

This appropriation is limited to depreciation expenses on Crown owned memorials and similar assets.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the recognition of depreciation expenditure associated with Crown-owned memorials and similar assets.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount of non-departmental other expenses is less than \$5 million.

Reasons for Change in Appropriation

This is a new appropriation to recognise depreciation on Crown-owned memorials and similar assets. This incorporates depreciation previously included in the non-departmental output expense appropriation Development and Maintenance of War Graves, Historic Graves and Monuments.

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,741	1,741	674

What is Intended to be Achieved with this Appropriation

This appropriation is intended to commemorate important efforts and sacrifices made by past New Zealanders by maintaining the Manatū Taonga portfolio of war graves, historic graves and monuments in New Zealand and overseas, to high standards.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount of non-departmental other expenses is less than \$5 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Previous Government						
Care of Memorials and War Graves Meeting Increased Expectations	2017/18	260	260	260	260	260

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 is due to the transfer of depreciation funding to a new non-departmental other expense appropriation Depreciation of Crown Assets.

Earthquake-prone Heritage Buildings (M4)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
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	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to incentivise owners of earthquake-prone heritage buildings to undertake seismic strengthening work that enhances heritage values.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Expert advisory panel satisfaction with the quality of information available for assessing grant applications	Rated 'good' or better	Rated 'good' or better	Not a measure for 2019/20
Applications represent a broader regional representation	New measure	New measure	A broader regional representation
Visits to the Heritage EQUIP website (set-up to communicate the programme) and information package	Average of 500 visits per month	Average of 500 visits per month	Average of 500 visits per month

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage appended to the Manatū Taonga Annual Report 2019/20.

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	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve more New Zealand screen content for the cultural benefit of New Zealanders and support for the local screen sector to grow and develop.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Total value of approved Qualifying New Zealand Production Expenditure (QNZPE) for NZSPG (NZ productions)	\$52 million	\$50 million	\$82 million
Number of NZSPG certificates issued (provisional and final) for NZ productions	14 final	11 final	17 final

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Film Commission in its Annual Report 2019/20.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
New Zealand Screen Production Grants - New Zealand	2019/20	-	25,000	-	-	-

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 2019 Expires: 30 June 2023	Original Appropriation	26,668
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Appropriation	26,668
	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	-
	Estimate for 2019/20	6,667
	Estimated Appropriation Remaining	20,001

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve capital projects at arts, culture and heritage collecting institutions, exhibition venues, whare taonga, and performing arts venues.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Ministerial satisfaction with the quality of funding recommendations	Rated 'good' or 'better'	Rated 'good' or 'better'	Rated 'good' or 'better'

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage appended to the Manatū Taonga Annual Report 2019/20.

Treaty of Waitangi Commemorations (M4)

Scope of Appropriation

This appropriation is limited to providing grants towards Treaty of Waitangi commemorations held at Waitangi and within communities elsewhere in New Zealand.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	288	288	288

What is Intended to be Achieved with this Appropriation

This appropriation is intended to build identity and pride through supporting community commemorations of the signing of Te Tiriti o Waitangi.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount of non-departmental other expenses is less than \$5 million.

Conditions on Use of Appropriation

Reference	Conditions
Commemorating Waitangi Day fund policy and criteria	Summary: The theme is the commemoration of the signing of Te Tiriti o Waitangi, the event promotes nation building and community building, the event encourages wide community participation and achievement, the event promotes a cultural experience or event consistent with the above, and the event takes place on or near Waitangi Day, 6 February. For full policy refer (https://mch.govt.nz/funding-nz-culture/ministry-grants-awards/commemorating-waitangi-day-fund).

3.5 - Non-Departmental Capital Expenditure

Museum of New Zealand Te Papa Tongarewa (M4)

Scope of Appropriation

This appropriation is limited to capital expenditure for the acquisition of collection items.

Capital Expenditure

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,000	3,000	3,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve purchase of items for Te Papa's collection.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Acquisition of collection items			
Collections are developed in accordance with policy and acquisition strategy	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by Te Papa in its Annual Report 2019/20.

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		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	900	900	2,200

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.

How Performance will be Assessed and End of Year Reporting Requirements

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.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
National Erebus Memorial	2018/19	900	2200	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation is due to the expected construction of the National Erebus Memorial during the 2019/20 financial year.

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		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	420	420	85

What is Intended to be Achieved with this Appropriation

This appropriation is intended to contribute to a greater sense of nationhood and identity through the development of Pukeahu National War Memorial Park, Wellington.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Complete Pukeahu National War Memorial Park development	Delivered against plan	Delivered against plan	Delivered against plan

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage appended to the Manatū Taonga Annual Report 2019/20.

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 is due to the expected new timing for the completion of a Pacific Memorial at the Park.

New Zealand Symphony Orchestra - National Centre for Music (M4)*Scope of Appropriation*

This appropriation is limited to fitout for a National Centre for Music at the Wellington Town Hall.

Capital Expenditure

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	2,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved digital arts experiences for all New Zealanders, improved learning and career pathways for music students, and professional scoring infrastructure for New Zealand's film industry.

How Performance will be Assessed and End of Year Reporting Requirements

Measures for this new appropriation will be developed for inclusion in the 2019/20 Supplementary Estimates of Appropriations.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Symphony Orchestra in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Establishing A National Centre For Music To Expand Options For Access, Participation, Education And Film Scoring	2019/20	-	2,000	1,500	2,500	-

Reasons for Change in Appropriation

This is a new appropriation for 2019/20 due to funding provided for the fitout for a building in the Wellington Civic Centre for a National Centre of Music.

Radio New Zealand - Distribution Platforms (M8)*Scope of Appropriation*

This appropriation is limited to the development of Radio New Zealand's audio-visual distribution platforms.

Capital Expenditure

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,800

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve more New Zealand programmes and other content being available across a wider variety of platforms, when, where and how the audiences want.

How Performance will be Assessed and End of Year Reporting Requirements

Measures for this new appropriation will be developed for inclusion in the 2019/20 Supplementary Estimates of Appropriations.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Radio New Zealand Limited in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Strengthening Radio New Zealand - The Cornerstone of Public Media In Aotearoa	2019/20	-	1,800	1,050	650	-

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 is for Radio New Zealand to develop its distribution platforms to improve the accessibility and reach of its content.

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)

Scope of Appropriation, Expenses and Capital Expenditure

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000	
Policy Advice, Monitoring of Funded Agencies and Ministerial Services (M4) The single 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. Commences: 01 July 2019 Expires: 30 June 2024	Original Appropriation	51,880	
	Adjustments to 2017/18	-	
	Adjustments for 2018/19	-	
	Adjusted Appropriation	51,880	
	Actual to 2017/18 Year End	-	
	Estimated Actual for 2018/19	-	
	Estimate for 2019/20	10,449	
	Estimated Appropriation Remaining	41,431	
	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.	Original Amount	7,264	
	Adjustments to 2017/18	-	
	Adjustments for 2018/19	-	
	Adjusted Amount	7,264	
	Actual to 2017/18 Year End	-	
	Estimated Actual for 2018/19	-	
	Estimate for 2019/20	1,463	
	Estimated Amount Remaining	5,801	
Monitoring of Funded Agencies			
This category is limited to monitoring the Crown's interests in cultural sector agencies.	Original Amount	16,601	
	Adjustments to 2017/18	-	
	Adjustments for 2018/19	-	
	Adjusted Amount	16,601	
	Actual to 2017/18 Year End	-	
	Estimated Actual for 2018/19	-	
	Estimate for 2019/20	3,344	
	Estimated Amount Remaining	13,257	
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.	Original Amount	28,015	
	Adjustments to 2017/18	-	
	Adjustments for 2018/19	-	
	Adjusted Amount	28,015	
	Actual to 2017/18 Year End	-	
	Estimated Actual for 2018/19	-	
	Estimate for 2019/20	5,642	
	Estimated Amount Remaining	22,373	

Revenue

	Budget \$000
Revenue from the Crown to end of 2019/20	
Ministerial Servicing	1,463
Monitoring of Funded Agencies	3,344
Policy Advice	5,642
Total Revenue Crown to end of 2019/20	10,449
Total Revenue	10,449

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Arts, Culture and Heritage: Multi-Category Expenses and Capital Expenditure: Policy Advice, Monitoring of Funded Agencies and Ministerial Services	9,946	9,746	-
Total	9,946	9,746	10,449

In 2019/20 the annual appropriation was converted into a multi-year appropriation.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved cultural outcomes through the provision of high-quality advice to Ministers and related outputs such as ministerial servicing and monitoring of funded entities.

How Performance will be Assessed for this Appropriation

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Ministerial satisfaction with the quality of services and/or support provided by the Ministry for Culture and Heritage is at least:	80%	80%	8 out of 10

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Ministerial Servicing			
This category is intended to achieve high-quality support to Ministers so that they can discharge their portfolio responsibilities.			
The % of Parliamentary questions responded to within agreed timeframes	100%	100%	100%
Ministerial satisfaction with the quality of Parliamentary question responses	90%	90%	Rated 'good' or better
The % of speeches and draft replies to ministerial correspondence provided within agreed timeframes	95%	95%	95%
Ministerial satisfaction with the quality of speeches and draft replies to ministerial correspondence	90%	90%	Rated 'good' or better
The % of Ministerial and Ministry OIA responses responded to within legislative timeframes	100%	100%	100%
Ministerial satisfaction with the quality and robustness of Ministerial OIA responses	90%	90%	Rated 'good' or better
Monitoring of Funded Agencies			
This category is intended to achieve cultural sector outcomes through effective monitoring of the Crown's interest in sector agencies.			
Ministerial satisfaction with the timeliness of advice for agency related briefings, advice and reports	80%	80%	See Note 1
Ministerial satisfaction with the quality of advice for agency related briefings, advice and reports	80%	80%	See Note 2
Ministerial satisfaction with the quality of advice for board appointments to Crown-connected boards	80%	80%	Rated 'good' or better
The average quality of new board member governance workshops, as assessed by survey of attendees	90%	90%	80%
Policy Advice			
This category is intended to achieve informed decision making by Ministers through high-quality advice.			
Ministerial satisfaction with the timeliness of advice for policy briefings, advice and reports	80%	80%	Rated 'good' or better
Ministerial satisfaction with the quality of advice for policy briefings, advice and reports	80%	80%	Rated 'good' or better
The average quality of written policy papers to the Ministers, as assessed annually by an expert panel (see Note 3)	75%	75%	7.5

Note 1 - The Standard will be identified based on the refreshed Policy Quality Framework and updated in the Supplementary Estimates. All agencies are required to use the refreshed Policy Quality Framework from 2019/20 to assess the quality of their policy advice papers. The Policy Quality Framework is currently being refreshed. The refreshed Framework will be released before 30 June 2019.

Note 2 - The Standard will be identified based on the revised Ministerial Satisfaction Survey and updated in the Supplementary Estimates. All agencies are required to use the refined Ministerial Satisfaction Survey from 2019/20 to assess ministerial satisfaction with the policy service. The survey is currently under review and the refined survey and guidance will be released before 30 June 2019.

Note 3 - This assessment is undertaken by an expert panel and provides a score up to 10 on each paper assessed.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Manatū Taonga in its annual report 2019/20.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Delivering Culture and Heritage Outcomes a Fit For Purpose Ministry	2018/19	4,094	4,271	4,098	4,207	4,207
Drawdown from Tagged Contingency Implementing Recommendations of the Ministerial Advisory Group on Public Media	2018/19	500	-	-	-	-

