

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 2020/21 financial year, covering the following:

- A total of nearly \$114 million for purchasing services (mainly from arts and heritage Crown entities) for performing arts, museums and archiving, the protection of historic places, and supporting New Zealand films and the arts.
- A total of \$45 million for the New Zealand Screen Production Grant - New Zealand.
- A total of nearly \$22 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 \$17 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 \$12 million for capital investment in Crown cultural agencies and heritage assets.
- A total of over \$5 million for supporting the seismic strengthening of heritage buildings.
- A total of over \$3 million for a contribution to the international organisation, Commonwealth War Graves Commission.
- A capital investment in a National Erebus Memorial in Auckland of \$1 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 2020/21 financial year covering:

- A total of nearly \$154 million for purchasing public broadcasting services mainly from broadcasting Crown entities.

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	2019/20		2020/21
	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.	19,796	18,679	10,570
First World War Centenary (M4) This appropriation is limited to provision of activities relating to First World War centenary commemorations.	200	200	-
Total Departmental Output Expenses	19,996	18,879	10,570
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.	650	650	430
Total Departmental Capital Expenditure	650	650	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.	15,239	15,239	17,139
Museum Services (M4) Collection development, collection management, public programmes and exhibitions, and repatriation of kōiwi tangata.	48,744	48,744	50,027
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.	25,886	25,886	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.	22,090	22,090	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.	605	605	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.	147,775	147,775	153,525
Total Non-Departmental Output Expenses	260,339	260,339	267,967

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Other Expenses			
Maintenance of War Graves, Historic Graves and Memorials (M4) This appropriation is limited to maintenance of war graves, historic graves and memorials in New Zealand and overseas, and depreciation expenses incurred on Crown-owned assets.	-	-	5,032
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.	404	404	288
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.	2,843	2,843	-
Depreciation on Crown Owned Assets (M4) This appropriation is limited to depreciation expenses on Crown owned memorials and similar assets.	1,000	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.	949	949	-
Total Non-Departmental Other Expenses	5,196	5,196	5,320
Non-Departmental Capital Expenditure			
Development of National Memorials (M4) This appropriation is limited to capital expenditure for developing memorials of national and historic significance.	-	-	1,000
Heritage and Culture Sector Capital (M4) This appropriation is limited to capital investment in Crown cultural agencies and heritage assets.	-	-	11,725
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.	4,550	4,550	-
Capital Injection to the New Zealand Symphony Orchestra (M4) This appropriation is limited to a capital injection to the New Zealand Symphony Orchestra to provide working capital.	1,800	1,800	-
Museum of New Zealand Te Papa Tongarewa (M4) This appropriation is limited to capital expenditure for the acquisition of collection items.	3,000	3,000	-
National Erebus Memorial (M4) This appropriation is limited to the design and construction of the National Erebus Memorial in Auckland.	2,100	800	-
National War Memorial Park (M4) This appropriation is limited to the development of the National War Memorial Park in Wellington.	204	204	-
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.	1,000	1,000	-
Radio New Zealand - Distribution Platforms (M8) This appropriation is limited to the development of Radio New Zealand's audio-visual distribution platforms.	1,800	1,800	-
Total Non-Departmental Capital Expenditure	14,454	13,154	12,725
Total Annual Appropriations and Forecast Permanent Appropriations	300,635	298,218	297,012

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 2020 Expires: 30 June 2025	Original Appropriation	8,345
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	8,345
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	1,669
	Estimated Appropriation Remaining	6,676
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 2018/19	(800)
	Adjustments for 2019/20	-
	Adjusted Appropriation	7,545
	Actual to 2018/19 Year End	3,875
	Estimated Actual for 2019/20	3,670
	Estimate for 2020/21	-
	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 2018/19	-
	Adjustments for 2019/20	(4,000)
	Adjusted Appropriation	6,200
	Actual to 2018/19 Year End	1,342
	Estimated Actual for 2019/20	4,858
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-
Earthquake-prone Heritage Buildings (M4) This appropriation is limited to supporting earthquake strengthening of privately-owned heritage buildings. Commences: 01 July 2020 Expires: 30 June 2024	Original Appropriation	6,750
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	6,750
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	5,250
	Estimated Appropriation Remaining	1,500

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 2018/19	25,518
	Adjustments for 2019/20	60,000
	Adjusted Appropriation	149,458
	Actual to 2018/19 Year End	58,940
	Estimated Actual for 2019/20	45,518
	Estimate for 2020/21	45,000
	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 2019 Expires: 30 June 2023	Original Appropriation	26,668
	Adjustments to 2018/19	-
	Adjustments for 2019/20	19,064
	Adjusted Appropriation	45,732
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	17,561
	Estimate for 2020/21	14,837
	Estimated Appropriation Remaining	13,334

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 2018/19	-
	Adjustments for 2019/20	(2,872)
	Adjusted Appropriation	49,008
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	10,831
	Estimate for 2020/21	9,503
	Estimated Appropriation Remaining	28,674
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 2018/19	-
	Adjustments for 2019/20	(403)
	Adjusted Amount	6,861
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	1,516
	Estimate for 2020/21	1,331
	Estimated Amount Remaining	4,014

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000	
<i>Monitoring of Funded Agencies</i> This category is limited to monitoring the Crown's interests in cultural sector agencies.	Original Amount	16,601	
	Adjustments to 2018/19	-	
	Adjustments for 2019/20	(920)	
	Adjusted Amount	15,681	
	Actual to 2018/19 Year End	-	
	Estimated Actual for 2019/20	3,466	
	Estimate for 2020/21	3,041	
	Estimated Amount Remaining	9,174	
	<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 2018/19	-
Adjustments for 2019/20		(1,549)	
Adjusted Amount		26,466	
Actual to 2018/19 Year End		-	
Estimated Actual for 2019/20		5,849	
Estimate for 2020/21		5,131	
Estimated Amount Remaining		15,486	

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	300,635	298,218	297,012
Total Forecast MYA Departmental Output Expenses	3,670	3,670	1,669
Total Forecast MYA Non-Departmental Other Expenses	67,937	67,937	65,087
Total Forecast MYA Multi-Category Expenses and Capital Expenditure	10,831	10,831	9,503
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	383,073	380,656	373,271

Capital Injection Authorisations

	2019/20		2020/21
	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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Heritage Equip - Continuation of Funding	Heritage Services Departmental Output Expense	-	370	-	-	-
	Earthquake-prone Heritage Buildings Non-Departmental Other Expense	-	2,750	-	-	-
Heritage New Zealand Pouhere Taonga Cost Pressure	Management of Historic Places Non-Departmental Output Expense	-	1,500	1,500	1,500	1,500
Meet Demand for the New Zealand Screen Production Grant	New Zealand Screen Production Grant Non-Departmental Other Expense	15,000	45,000	-	-	-
Saving the Crown's Audio-Visual Collections	Museum Services Non-Departmental Output Expense	-	1,283	1,304	1,326	1,347
	Heritage and Culture Sector Capital Non-Departmental Capital Expenditure	-	5,175	6,560	7,074	7,768
Seismic Upgrade and Refurbishment of Turnbull House	Management of Historic Places Non-Departmental Output Expense	125	125	-	-	-
Sustaining Crucial Public Media Platforms	Public Broadcasting Non-Departmental Output Expense	-	6,250	6,250	6,250	6,250
Total Initiatives		15,125	62,453	15,614	16,150	16,865

1.2 - Trends in the Vote

Summary of Financial Activity

	2015/16	2016/17	2017/18	2018/19	2019/20		2020/21			2021/22	2022/23	2023/24
	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	234,896	244,829	242,852	259,211	284,005	282,888	12,239	267,967	280,206	280,111	279,567	281,257
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	19,266	39,118	67,115	44,733	73,133	73,133	-	70,407	70,407	12,487	12,487	12,487
Capital Expenditure	14,940	36,628	16,770	14,315	15,104	13,804	430	12,725	13,155	13,140	10,504	11,198
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	5,575	6,262	6,939	9,257	10,831	10,831	9,503	-	9,503	9,558	9,558	9,558
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	274,677	326,837	333,676	327,516	383,073	380,656	22,172	351,099	373,271	315,296	312,116	314,500
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	6	9	6	7	-	-	N/A	-	-	-	-	-
Capital Receipts	203	203	203	1,250	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	209	212	209	1,257	-	-	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 2018/19 primarily due to an increase in funding to Museum of New Zealand Te Papa Tongarewa for the upkeep of the museum's infrastructural assets, as well as departmental expenditure related to the Tuia Encounters 250 Commemoration during 2019/20. From 2019/20 there has also been new funding to support various public broadcasting initiatives.

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 expenses in 2019/20 and 2020/21 is due to additional demand for New Zealand Screen Production Grants. The subsequent reduction from 2021/22 is due to lower funding allocations for New Zealand Screen Production Grants.

Capital Expenditure

Capital Expenditure decreases from 2016/17 due to the completion of current projects at 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.

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.

1.4 - Reconciliation of Changes in Appropriation Structure

2019/20 Appropriations in the 2019/20 Structure	2019/20 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2019/20 Appropriations in the 2020/21 Structure	2019/20 (Restated) \$000	2020/21 \$000
Non-Departmental Other Expenses						
Development and Maintenance of War Graves, Historic Graves and Monuments	949	Transferred to Maintenance of War Graves, Historic Graves and Memorials	(949)		-	-
Commonwealth War Graves	2,843	Transferred to Maintenance of War Graves, Historic Graves and Memorials	(2,843)		-	-
Depreciation on Crown Owned Assets	1,000	Transferred to Maintenance of War Graves, Historic Graves and Memorials	(1,000)		-	-
	-	Transferred from Development and Maintenance of War Graves, Historic Graves and Monuments	949	Maintenance of War Graves, Historic Graves and Memorials	949	729
	-	Transferred from Commonwealth War Graves	2,843	Maintenance of War Graves, Historic Graves and Memorials	2,843	3,243
	-	Transferred from Depreciation on Crown Owned Assets	1,000	Maintenance of War Graves, Historic Graves and Memorials	1,000	1,060
Non-Departmental Capital Expenditure						
Acquisition and Repurposing of Heritage Policy	4,550	Transferred to Heritage and Culture Sector Capital	(4,550)		-	-
Museum of New Zealand Te Papa Tongarewa	3,000	Transferred to Heritage and Culture Sector Capital	(3,000)		-	-
Radio New Zealand - Distribution Platforms	1,800	Transferred to Heritage and Culture Sector Capital	(1,800)		-	-
Capital Injection to the New Zealand Symphony Orchestra	1,800	Transferred to Heritage and Culture Sector Capital	(1,800)		-	-

2019/20 Appropriations in the 2019/20 Structure	2019/20 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2019/20 Appropriations in the 2020/21 Structure	2019/20 (Restated) \$000	2020/21 \$000
New Zealand Symphony Orchestra - National Centre for Music	1,000	Transferred to Heritage and Culture Sector Capital	(1,000)		-	-
		Transferred from Acquisition and Repurposing of Heritage Policy	4,550	Heritage and Culture Sector Capital	4,550	-
		Transferred from Museum of New Zealand Te Papa Tongarewa	3,000	Heritage and Culture Sector Capital	3,000	3,000
		Transferred from Radio New Zealand - Distribution Platforms	1,800	Heritage and Culture Sector Capital	1,800	1,050
		Transferred from Capital Injection to the New Zealand Symphony Orchestra	1,800	Heritage and Culture Sector Capital	1,800	-
		Transferred from New Zealand Symphony Orchestra - National Centre for Music	1,000	Heritage and Culture Sector Capital	1,000	2,500
National Erebus Memorial	2,100	Transferred to Development of National Memorials	(2,100)		-	-
National War Memorial Park	204	Transferred to Development of National Memorials	(204)		-	-
		Transferred from National Erebus Memorial	2,100	Development of National Memorials	2,100	1,000
		Transferred from National Erebus Memorial	204	Development of National Memorials	204	-
Total Changes in Appropriations	19,246		-		19,246	12,582

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

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 2020 Expires: 30 June 2025	Original Appropriation	8,345
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	8,345
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	1,669
	Estimated Appropriation Remaining	6,676

	Budget \$000
Revenue from the Crown to end of 2020/21	1,669
Revenue from Others to end of 2020/21	-
Total Revenue	1,669

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	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
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 (see Note 1)	4	4	4

Note 1 - Ministerial satisfaction is calculated in accordance with Department of the Prime Minister and Cabinet guidance. This results in a ministerial satisfaction score between 1 and 5 with 1 being 'Never' and 5 being 'Always'. The budget standard of '4' means that the Minister(s) are satisfied 'Most of the time'.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Manatū Taonga in its Annual Report 2020/21.

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 is because this is a new Multi-Year appropriation that continues the cultural diplomacy programme beyond the expiry of the previous multi-year appropriation on 30 June 2020.

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	19,796	18,679	10,570
Revenue from the Crown	17,012	17,012	10,570
Revenue from Others	2,784	2,784	-

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

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Administer legislation to protect New Zealand and cultural heritage			
Upheld appeals on an export application (see Note 1)	0	0	0
Māori Land Court makes orders sought by Manatū Taonga for ownership of newly found taonga tūturu	100%	100%	100%
Newly found taonga tūturu in prima facie Crown ownership have suitable care and custody arrangements in place	100%	100%	100%
Ministerial acceptance of advice in relation to the Flags, Emblems and Names Protection Act 1981	100%	100%	100%

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
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	Delivered by May 2020 within budget	Not delivered	Delivered against plan
Pukeahu National War Memorial commemorative programme is promoted	Achieved	Achieved	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%
Promote cultural events and significant commemorations			
Ministerial satisfaction with the co-ordination of anniversaries, and the non-military commemorations programme (see Note 2)	4	4	4
Ministerial satisfaction with the co-ordination of the Tuia Encounters 250 commemoration (see Note 2)	4	4	Not a measure in 2020/21
Public awareness and understanding of the Tuia Encounters 250 commemoration	Improvement on pre-commemorations baseline	Improvement on pre-commemorations baseline	Not a measure in 2020/21
Social media reach for the Tuia Encounters 250 commemoration	500,000	500,000	Not a measure in 2020/21
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	11 million	11 million
Annual number of page impressions for Manatū Taonga websites	30 million	30 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	Average monthly reach of 150,000	Average monthly reach of 150,000	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.

Note 2 - Ministerial satisfaction is measured using a survey using a range between 1 and 5, with 1 being 'Never' and 5 being 'Always'. The budget standard of '4' means that the Minister(s) are satisfied 'Most of the time'.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Manatū Taonga in its Annual Report 2020/21.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Heritage Equip - Continuation of Funding	2020/21	-	370	-	-	-
Delivering Culture and Heritage Outcomes - a Fit for purpose Ministry	2018/19	1,730	1,515	1,580	1,580	1,580
Previous Government						
First Encounters 250	2017/18	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 2020/21 is mainly due to the conclusion of the Tuia Encounters 250 commemoration in 2019/20, partially offset by an increase in funding for the continued management of the Heritage EQUIP programme.

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	533	533	390
Intangibles	117	117	40
Other	-	-	-
Total Appropriation	650	650	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 the capital plan of Manatū Taonga 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 2020/21.

Reasons for Change in Appropriation

The decrease in this appropriation for 2020/21 is mainly due to the 2019/20 year including one-off projects to improve the Ministry's office space and websites.

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

Details of Net Asset Schedule	2019/20 Estimated Actual \$000	2020/21 Projected \$000	Explanation of Projected Movements in 2020/21
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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	15,239	15,239	17,139

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

	2019/20		2020/21
	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	235,000	235,000	300,000
HNZPT's heritage properties are cared for: property assets at or above moderate condition grade	95%	96%	95%
Number of Archaeological Authorities processed	640	640	Not a measure in 2020/21
Additions to the New Zealand Heritage List (including those of significance to Māori)	44	44	Not a measure in 2020/21
HNZPT provides the public with access to reports on New Zealand's heritage through the New Zealand Heritage List and the archaeological authority process	10,900	10,900	11,400
Total properties in Heritage New Zealand Pouhere Taonga care accessible to the public	40	40	Not a measure in 2020/21
HNZPT completes statutory and advisory work in the required timeframes for Listing, Archaeological Authorities and Crown Land Disposal work	99%	99% (845 applications)	99% (at least 800 applications)

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Antarctic Heritage Trust			
Building and artefact conservation and restoration work planned for the year will be achieved	100%	75%	100%
Create and share digital content (number of people reached digitally)	New Measure	New Measure	1,000,000
Deliver Inspiring Explorer programmes	New Measure	New Measure	Five Programmes

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 2020/21.

Service Providers

Provider	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
Crown Entities				
Heritage New Zealand Pouhere Taonga	14,713	14,713	16,613	Ongoing
Non Government Organisations				
Antarctic Heritage Trust	526	526	526	Ongoing
Total	15,239	15,239	17,139	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Heritage New Zealand Pouhere Taonga Cost Pressure	2020/21	-	1,500	1,500	1,500	1,500
Seismic Upgrade and Refurbishment of Turnbull House	2019/20	125	125	-	-	-
Heritage New Zealand Pouhere Taonga - Meeting Increased Demand	2018/19	1,500	2,000	2,000	2,000	2,000
Acquisition and Repurposing of Heritage Property	2018/19	100	-	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 is due to:

- a 2020/21 initiative to address cost pressures within Heritage New Zealand Pouhere Taonga, including adapting Kate Sheppard House as a heritage and public education space, and
- a 2018/19 policy initiative for Heritage New Zealand Pouhere Taonga to maintain and improve heritage outcomes in the face of increasing demand for its services nationally.

This increase is partially offset by completion of the 2018/19 initiative for the Acquisition and Repurposing of Heritage Property.

Museum Services (M4)

Scope of Appropriation

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

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	48,744	48,744	50,027

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

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Te Papa Tongarewa			
Museum of New Zealand Te Papa Tongarewa (visitors only)	1.46 million	1.46 million	1.4 million
Museum of New Zealand Te Papa Tongarewa (online visitors)	3.1 million	3.1 million	3.2 million
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	Not a measure for 2020/21
The number of partnerships and workshops with museums and galleries including iwi	50	50	Not a measure for 2020/21
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
Collections preserved by minimal cases of irreparable damage occurring as a result of public access and handling by staff	New Measure	New Measure	<4
The number of museums, galleries and cultural organisations supported by Te Papa	New Measure	New Measure	250
The number of science research collaborations	New Measure	New Measure	15
Ngā Taonga Sound & Vision			
Ngā Taonga Sound & Vision (views, listens and visits)	3,100,000	3,100,000	3,200,000
Percentage of collection stored in best practice conditions	60%	60%	60%
Total number of titles in the collection	794,000	805,000	820,000
Percentage of titles digitally preserved	12%	13%	13%
Percentage of titles catalogued	60%	63%	60%
Percentage of titles available to view/listen in the online catalogue	1%	1%	1%

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 2020/21.

Service Providers

Provider	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
Crown Entities				
Te Papa Tongarewa	42,074	42,074	42,074	Ongoing
Non-Governmental Organisations				
Ngā Taonga Sound and Vision	6,670	6,670	7,953	Ongoing
Total	48,744	48,744	50,027	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Saving the Crown's Audio-Visual Collections	2020/21	-	1,283	1,304	1,326	1,347
Investment in Te Papa Tongarewa	2019/20	12,500	12,500	12,500	12,500	12,500
Increasing Preservation of Audiovisual Archive	2019/20	1,650	1,650	1,650	1,650	1,650

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 is due to the new policy initiative to ensure audio-visual heritage content owned by the Crown and stored in at-risk formats is preserved for future generations.

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	25,886	25,886	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

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Audiences for symphonic music, ballet and kapa haka performances			
Audiences for symphonic music	89,102	76,159	73,661
Audiences for ballet performances	56,000	50,000	56,000
Audiences and participation at Kapa Haka events in regional and educational settings	65,000	65,000	95,000
Television and online audiences for Kapa Haka events	675,000	675,000	1,000,000
New Zealand centres reached by live performances			
NZ centres reached by live symphonic performances	16	16	16
NZ centres reached by live ballet performances	20	23	20
NZ centres reached by live Kapa Haka performances (number over two years)	16	16	13
Concerts/performances feature NZ artistic content			
NZ symphonic compositions performed	18	18	18
RNZB Number of works with NZ artistic content	5	5	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	26,000	31,900	28,000
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 2020/21.

Service Providers

Provider	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
Crown Entities				
New Zealand Symphony Orchestra (NZSO)	16,326	16,326	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	1,948	1,948	1,948	Ongoing
Total	25,886	25,886	24,386	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
New Zealand Symphony Orchestra	2019/20	1,500	-	-	-	-
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	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	750	750	750	750	750

Reasons for Change in Appropriation

The decrease in this appropriation for 2020/21 is due to a one-off payment to the New Zealand Symphony Orchestra in 2019/20 to maintain delivery levels.

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	22,090	22,090	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

	2019/20		2020/21
	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	180,000	200,000
Number of NZFC funded feature films	10	10	10
Percentage of NZFC funded feature films that are culturally significant (over a three-year timeframe)	80%	83%	80%
Number of short films, feature films or series dramas in Te Reo Māori that receive NZFC development or production funding	New measure	New measure	5
Creative New Zealand			
New Zealand's arts sector is resilient: Percentage of investment organisations that meet or exceed expectations set in their funding agreements across the three dimensions: quality of artistic programme; financial health; organisational health	>= 95%	95%	>= 95%
Percentage of completed projects that meet/exceed expectations in funding agreements	>=99%	99%	Not a measure for 2020/21
High-quality New Zealand art is developed: Number of new New Zealand works developed	>= 2,500	2,500	>= 2,500
New Zealanders experience high-quality arts: Number of attendances at arts activities and events (see Note 1) funded by Creative New Zealand	>= 2,200,000	2,200,000	>= 2,200,000
New Zealanders participate in the arts: Number of participants in arts activities (see Note 1) funded by Creative New Zealand	>= 232,000	232,000	>= 232,000

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
New Zealand arts gain international success: Number of individuals and organisations funded by Creative New Zealand to engage internationally	>= 180	180	>= 180
New Zealand arts gain international success: Number of international arts activities and events (see Note 1) funded by Creative New Zealand	>= 1,000	1,000	>= 1,000
New Zealand arts are valued and supported: Index rating for how New Zealanders perceive the value of the arts to New Zealand (New Zealanders and the Arts Survey)	New measure	New measure	>= 53%
New Zealand arts are valued and supported: Maintain or increase average 'other' (non-Creative New Zealand) investment per organisation	New measure	New measure	>=72%

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 2020/21.

Service Providers

Provider	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
Crown Entities				
Creative New Zealand (CNZ)	16,689	16,689	16,689	Ongoing
New Zealand Film Commission	5,401	5,401	5,401	Ongoing
Total	22,090	22,090	22,090	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Improving Remuneration and Development Opportunities for Artists and Art Practitioners Through Payment of a Fairer Wage	2019/20	1,000	1,000	1,000	1,000	1,000

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	605	605	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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Conservation of Newly Found Wet Organic Taonga Tūturu	2019/20	400	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 2020/21 is due to a fiscally neutral adjustment in 2019/20 to transfer funds to Heritage Services appropriation for a project manager to facilitate the transition to a new working model for the conservation treatment of wet organic materials.

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	147,775	147,775	153,525

Components of the Appropriation

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for television and radio programme and music	145,266	145,266	151,016
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	147,775	147,775	153,525

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve diverse and relevant New Zealand television, radio and online 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

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
NZ On Air			
The majority of the New Zealand Media Fund is invested in contestable content to maximise flexibility	More than 55%	59%	More than 55%
Number of Scripted and Factual hours funded (includes all formats, eg, television, online, radio)	More than 1,020 hours	1,120	At least 1,020
Funding for targeted audiences (see Note 1) is at least 25% of Scripted and Factual funding	At least 25%	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)	20%	18%	20%
New Zealand music content on alternative radio is at least 40%	40%	50%	40%

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Over 50% of first run prime time content for television achieves average audiences of 100,000 or higher (excludes ondemand audiences) (see Note 3)	More than 50%	58%	More than 50%
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 rebroadcast RNZ news bulletins	17	23	17
Transmission and Service availability (other than time lost for planned maintenance): Analogue and Digital Shortwave 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 - Targeted audiences includes children, youth, persons with disabilities and minorities in the community (Broadcasting Act 1989 s36(1)(c)).

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 2020/21 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 2020/21.

Service Providers

Provider	2019/20 Final Budgeted \$000	2019/20 Estimated Actual \$000	2020/21 Budget \$000	Expiry of Resourcing Commitment
Crown Entities				
NZ On Air	145,266	145,266	151,016	Ongoing
Radio New Zealand (RNZ)	1,900	1,900	1,900	Ongoing
Broadcasting Standards Authority (BSA)	609	609	609	Ongoing
Total	147,775	147,775	153,525	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Sustaining Crucial Public Media Platforms	2020/21	-	6,250	6,250	6,250	6,250
2020 Paralympic Games Coverage	2019/20	500	-	-	-	-
Strengthening Radio New Zealand - The Cornerstone of Public Media in Aotearoa	2019/20	7,250	7,250	-	-	-
Investing in Identity - a Thriving Nation Nāku 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 increase in this appropriation for 2020/21 is due to the new policy initiative to alleviate financial pressures on crucial public media platforms, partially offset by a decrease from one-off funding in 2019/20 to support free-to-air television coverage of the 2020 Paralympic Games.

3.4 - Non-Departmental Other Expenses

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 2020 Expires: 30 June 2024	Original Appropriation	6,750
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	6,750
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	5,250
	Estimated Appropriation Remaining	1,500

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

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Applications represent a broader regional representation	A broader regional representation	77% regional projects this year compared to 56%	Not a measure for 2020/21
Visits to the Heritage EQUIP website (set-up to communicate the programme) and information package	Average 500 visits per month	Average of 981 visits per month	Not a measure for 2020/21
Partnerships established with territorial authorities to establish upgrade pathways for building owners	New measure	New measure	4 partnerships
Award of grant funding for advice and upgrade work to seismically strengthen buildings	New measure	New measure	46 grants awarded
Majority of grants awarded are a result of territorial authority partnership activity	New measure	New measure	More than 50%

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 2020/21.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Heritage Equip - Continuation of Funding	2020/21	-	2,750	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 is due to:

- the transfer of \$4 million from 2019/20 to this new appropriation to allow for the continued payment of grants beyond the expiry of the previous multi-year appropriation on 30 June 2020, and
- \$2.750 million additional funding to meet increased demand arising from compliance with earthquake-prone buildings regulatory requirements.

Maintenance of War Graves, Historic Graves and Memorials (M4)

Scope of Appropriation

This appropriation is limited to maintenance of war graves, historic graves and memorials in New Zealand and overseas, and depreciation expenses incurred on Crown-owned assets.

Expenses

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	5,032

Comparators for Restructured Appropriation

This appropriation results from combining the appropriations listed in the Comparators for Restructured Appropriation table below as an initial part of modernising the public finance system.

Vote, Type and Title of Appropriation	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Arts, Culture and Heritage: Non-Departmental Other Expense: Commonwealth War Graves	2,843	2,843	-
Vote Arts, Culture and Heritage: Non-Departmental Other Expense: Development and Maintenance of War Graves, Historic Graves and Monuments	949	949	-
Vote Arts, Culture and Heritage: Non-Departmental Other Expense: Depreciation on Crown Owned Assets	1,000	1,000	-
Total	4,792	4,792	5,032

What is Intended to be Achieved with this Appropriation

This appropriation is intended to maintain the condition of war graves, historic graves and monuments in New Zealand and overseas.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
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
Monuments and graves managed by Manatū Taonga, including at Pukeahu, that do not meet the standards required (clean, legible, safe and structurally sound) have a maintenance plan in place within 12 months of inspection	New measure	New measure	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 2020/21.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 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 increase in this appropriation for 2020/21 is because this is a new appropriation. It combines the appropriations listed in the Comparators for Restructured Appropriation table above.

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)	Original Appropriation	63,940
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.	Adjustments to 2018/19	25,518
	Adjustments for 2019/20	60,000
	Adjusted Appropriation	149,458
	Actual to 2018/19 Year End	58,940
Commences: 01 July 2017	Estimated Actual for 2019/20	45,518
Expires: 30 June 2021	Estimate for 2020/21	45,000
	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	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Total value of approved Qualifying New Zealand Production Expenditure (QNZPE) for NZSPG (NZ productions)	\$82 million	\$99.9 million	\$78.8 million
Number of final NZSPG certificates issued for NZ productions	17 final	16	19

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Film Commission in its Annual Report 2020/21.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Meet Demand for the New Zealand Screen Production Grant	2019/20	15,000	45,000	-	-	-
New Zealand Screen Production Grants - New Zealand	2019/20	25,000	-	-	-	-

Reasons for Change in Appropriation

This appropriation has increased by \$60 million due to additional funding to meet increased demand from productions that are eligible for New Zealand Screen Production Grants.

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 2018/19	-
	Adjustments for 2019/20	19,064
	Adjusted Appropriation	45,732
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	17,561
	Estimate for 2020/21	14,837
Estimated Appropriation Remaining	13,334	

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	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Ministerial satisfaction with the quality of funding recommendations (see Note 1)	4	4	4

Note 1 - Ministerial satisfaction is measured using a survey using a range between 1 and 5, with 1 being 'Never' and 5 being 'Always'. The budget standard of '4' means that the Minister(s) are satisfied 'Most of the time'.

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 2020/21.

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

Total Appropriation	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
	404	404	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.

Reasons for Change in Appropriation

The decrease in this appropriation is due to a transfer of funding in 2019/20 to support the Waitangi Day Commemorations Committee via the Commemorating Waitangi Day fund.

3.5 - Non-Departmental Capital Expenditure

Development of National Memorials (M4)

Scope of Appropriation

This appropriation is limited to capital expenditure for developing memorials of national and historic significance.

Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,000

Comparators for Restructured Appropriation

This appropriation results from combining the appropriations listed in the Comparators for Restructured Appropriation table below as an initial part of modernising the public finance system.

Vote, Type and Title of Appropriation	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Arts, Culture and Heritage: Non-Departmental Capital Expenditure: National Erebus Memorial	2,100	800	-
Vote Arts, Culture and Heritage: Non-Departmental Capital Expenditure: National War Memorial Park	204	204	-
Total	2,304	1,004	1,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve additions and improvements to memorials of national and historical significance.

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.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
National Erebus Memorial	2018/19	2,100	1,000	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 is because this is a new appropriation. It combines the appropriations listed in the Comparators for Restructured Appropriation table above.

Heritage and Culture Sector Capital (M4)*Scope of Appropriation*

This appropriation is limited to capital investment in Crown cultural agencies and heritage assets.

Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	11,725

Components of the Appropriation

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Digitisation of audio-visual collections	-	-	5,175
Te Papa: acquisition of collection items	-	-	3,000
NZSO: fitout of National Centre for Music	-	-	2,500
RNZ: development of audio-visual distribution platforms	-	-	1,050
Total	-	-	11,725

Comparators for Restructured Appropriation

This appropriation results from combining the appropriations listed in the Comparators for Restructured Appropriation table below as an initial part of modernising the public finance system.

Vote, Type and Title of Appropriation	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Arts, Culture and Heritage: Non-Departmental Capital Expenditure: Acquisition and Repurposing of Heritage Property	4,550	4,550	-
Vote Arts, Culture and Heritage: Non- Departmental Capital Expenditure: Museum of New Zealand Te Papa Tongarewa	3,000	3,000	-
Vote Arts, Culture and Heritage: Non-Departmental Capital Expenditure: Radio New Zealand - Distribution Platforms	1,800	1,800	-
Vote Arts, Culture and Heritage: Non-Departmental Capital Expenditure: Capital Injection to the New Zealand Symphony Orchestra	1,800	1,800	-
Vote Arts, Culture and Heritage: Non-Departmental Capital Expenditure: New Zealand Symphony Orchestra - National Centre for Music	1,000	1,000	-
Total	12,150	12,150	11,725

What is Intended to be Achieved with this Appropriation

This appropriation is intended to maintain and increase the contribution of Crown cultural sector agencies and other assets towards the wellbeing of all New Zealanders.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Ngā Taonga Sound & Vision			
Percentage of titles digitally preserved	New measure	New measure	13%
Museum of New Zealand Te Papa Tongarewa			
Collections are developed in accordance with policy and acquisition strategy	100%	100%	100%
NZSO - National Centre for NZ Music			
Complete the NZSO portion of the fit-out of the Wellington Town Hall component of the National Centre for Music	Delivered against the updated plan	Delivered against the updated plan	Delivered against the updated plan
RNZ - Distribution Platforms			
Enhancement of digital distribution platforms is progressed according to plan and budget	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported in the annual reports of the entities listed in the table above.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Saving the Crown's Audio-Visual Collections	2020/21	-	5,175	6,560	7,074	7,768
Establishing A National Centre For Music To Expand Options For Access, Participation, Education and Film Scoring	2019/20	1,000	2,500	2,500	-	-
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 2020/21 is due to:

- this new appropriation combining the appropriations listed in the Comparators for Restructured Appropriation table above, and
- the new policy initiative to ensure audio-visual heritage content owned by the Crown and stored in at-risk formats is preserved for future generations.

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 2018/19	-	
	Adjustments for 2019/20	(2,872)	
	Adjusted Appropriation	49,008	
	Actual to 2018/19 Year End	-	
	Estimated Actual for 2019/20	10,831	
	Estimate for 2020/21	9,503	
	Estimated Appropriation Remaining	28,674	
	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 2018/19		-	
Adjustments for 2019/20		(403)	
Adjusted Amount		6,861	
Actual to 2018/19 Year End		-	
Estimated Actual for 2019/20		1,516	
Estimate for 2020/21		1,331	
Estimated Amount Remaining		4,014	
Monitoring of Funded Agencies This category is limited to monitoring the Crown's interests in cultural sector agencies.		Original Amount	16,601
		Adjustments to 2018/19	-
	Adjustments for 2019/20	(920)	
	Adjusted Amount	15,681	
	Actual to 2018/19 Year End	-	
	Estimated Actual for 2019/20	3,466	
	Estimate for 2020/21	3,041	
	Estimated Amount Remaining	9,174	
	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 2018/19	-
Adjustments for 2019/20		(1,549)	
Adjusted Amount		26,466	
Actual to 2018/19 Year End		-	
Estimated Actual for 2019/20		5,849	
Estimate for 2020/21		5,131	
Estimated Amount Remaining		15,486	

Revenue

	Budget \$000
Revenue from the Crown to end of 2020/21	
Ministerial Servicing	2,847
Monitoring of Funded Agencies	6,507
Policy Advice	10,980
Total Revenue Crown to end of 2020/21	20,334
Total Revenue	20,334

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

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Ministerial satisfaction with the quality of services and/or support provided by the Ministry for Culture and Heritage is at least (see Note 1):	4	4	4

Note 1 - Ministerial satisfaction is calculated in accordance with the Department of the Prime Minister and Cabinet guidance. This results in a ministerial satisfaction score between 1 and 5 with 1 being 'Never' and 5 being 'Always'. The budget standard of '4' means that the Minister(s) are satisfied 'Most of the time'.

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

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Ministerial Servicing			
This category is intended to achieve high quality support to Ministers so that they can discharge their portfolio responsibilities.			
Percentage of Parliamentary questions responded to within agreed timeframes	100%	100%	100%
Ministerial satisfaction with the quality of Parliamentary question responses (see Note 1)	4	4	4
Percentage 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 (see Note 1)	4	4	4

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of Ministerial and Ministry OIA responses responded to within legislative timeframes	100%	99%	95%
Ministerial satisfaction with the quality and robustness of Ministerial OIA responses (see Note 1)	4	4	4
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 (see Note 1)	4	4	4
Ministerial satisfaction with the quality of advice for agency related briefings, advice and reports (see Note 1)	4	4	4
Ministerial satisfaction with the quality of advice for board appointments to Crown-connected boards	4	4	4
The average quality of new board member governance workshops, as assessed by survey of attendees	80%	80%	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 (see Note 1)	4	4	4
Ministerial satisfaction with the quality of advice for policy briefings, advice and reports (see Note 1)	4	4	4
The average quality of written policy papers to the Ministers, as assessed annually by an expert panel (see Note 2)	70%	70%	70%

Note 1 - Ministerial satisfaction is calculated in accordance with Department of the Prime Minister and Cabinet guidance. This results in a ministerial satisfaction score between 1 and 5 with 1 being 'Never' and 5 being 'Always'. The budget standard of '4' means that the Minister(s) are satisfied 'Most of the time'.

Note 2 - The Ministry is now using the Policy Quality Framework to assess papers. This assesses papers on a scale of 1-5. A target of 70% of this scale lies between 'acceptable' and 'good'.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Manatū Taonga in its annual report 2020/21.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Delivering Culture and Heritage Outcomes a Fit For Purpose Ministry	2018/19	4,271	4,098	4,207	4,207	4,207