

# *Vote Arts, Culture and Heritage*

---

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

DEPARTMENT ADMINISTERING THE VOTE: Ministry for Culture and Heritage (A12)

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 Vote Arts, Culture and Heritage for the 2023/24 financial year, covering the following:

- A total of nearly \$145 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 \$32 million for support to arts, cultural and heritage organisations and creative individuals to mitigate the impact of the COVID-19 pandemic on New Zealand's cultural sector.
- A total of over \$29 million for purchasing services (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 capital investment in Crown cultural agencies and heritage assets.
- A total of \$15 million for contributions to capital projects at performing arts venues, exhibition venues and buildings where collections will be housed.
- A total of over \$9 million for other initiatives to maintain or improve cultural services in New Zealand.
- A total of over \$5 million for the development and maintenance of war graves, historic graves and monuments, including depreciation and New Zealand's contribution to the Commonwealth War Graves Commission.
- A total of over \$4 million for supporting commemorations and anniversaries.
- A total of over \$2 million for supporting the seismic strengthening of heritage buildings.
- A total of \$850,000 for Cultural Diplomacy International Programme activity.
- A total of \$650,000 for the conservation of newly found taonga tūturu.
- A capital investment in the ongoing renewal of departmental assets such as furniture, fittings and information technology of \$430,000.

The Minister for Broadcasting and Media is responsible for appropriations in Vote Arts, Culture and Heritage for the 2023/24 financial year covering a total of over \$184 million for purchasing public media 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	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Heritage Services (M4) (A12)</b> Management of new memorial projects, national monuments, war and historic graves; promotion of cultural events; administration of legislation and grants; and research, writing and publication of New Zealand history and reference works including the on-line encyclopedia of New Zealand.	17,205	17,205	<b>14,868</b>
<b>Total Departmental Output Expenses</b>	17,205	17,205	14,868
<b>Departmental Capital Expenditure</b>			
<b>Ministry for Culture and Heritage - Capital Expenditure PLA (M4) (A12)</b> This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for Culture and Heritage, as authorised by section 24(1) of the Public Finance Act 1989.	430	430	430
<b>Total Departmental Capital Expenditure</b>	430	430	430
<b>Non-Departmental Output Expenses</b>			
<b>Management of Historic Places (M4) (A12)</b> Identification, registration, site recording and associated promotion of the conservation, protection and care of historic places, and purchasing of management services for properties, including maintenance work and provision of access for the public.	20,464	20,464	<b>18,677</b>
<b>Museum Services (M4) (A12)</b> Collection development, collection management, public programmes and exhibitions, and repatriation of kōiwi tangata.	64,017	64,017	<b>56,645</b>
<b>Performing Arts Services (M4) (A12)</b> Providing opportunities for New Zealand audiences to experience high-quality live symphonic music, ballet and kapa haka performances; supporting the growth of the contemporary music industry; and encouraging participation in and appreciation of these art forms in New Zealand.	33,074	33,074	<b>47,465</b>
<b>Promotion and Support of the Arts and Film (M4) (A12)</b> Contributing to the development of New Zealand's cultural identity and international profile; supporting access and participation by New Zealanders in the arts; encouraging and recognising innovation and excellence through the support of new work and presentation of New Zealand arts and film to New Zealanders.	40,734	40,734	<b>22,090</b>
<b>Protection of Taonga Tūturu (M4) (A12)</b> This appropriation is limited to provision of services by authorised museums under the Protected Objects Act 1975 and conservation of newly found taonga tūturu.	872	872	<b>650</b>
<b>Public Media Services (M8) (A12)</b> This appropriation is limited to content and programming for New Zealand audiences; the funding for New Zealand content and programming, support the broader media sector; music, archiving, digital media platforms, broadcasting, and transmission coverage; maintenance of codes and determination of complaints on broadcasting standards; and funding a Pacific media network and international radio and television services to the Pacific.	5,000	5,000	<b>184,450</b>
<b>Public Broadcasting Services (M8) (A12)</b> This appropriation is limited to providing funding for New Zealand television and radio programmes, music, archiving, broadcasting and transmission coverage; maintenance of codes and determination of complaints on broadcasting standards; and funding a national Pacific radio network and international radio and television services to the Pacific.	177,624	177,624	-
<b>Total Non-Departmental Output Expenses</b>	341,785	341,785	329,977

Titles and Scopes of Appropriations by Appropriation Type	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses</b>			
<b>COVID-19 - Cultural Sector Response and Recovery (M4) (A12)</b> This appropriation is limited to support for national, regional and community arts, cultural, and heritage organisations and individuals to mitigate the impact of the COVID-19 pandemic on New Zealand's cultural sector.	87,825	87,825	<b>32,000</b>
<b>Heritage and Cultural Sector Initiatives (M4) (A12)</b> This appropriation is limited to contributions to maintain, improve or expand heritage or cultural services in New Zealand.	60	60	<b>9,479</b>
<b>Maintenance of War Graves, Historic Graves and Memorials (M4) (A12)</b> 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.	9,695	9,695	<b>5,032</b>
<b>Supporting Commemorations and Anniversaries (M4) (A12)</b> This appropriation is limited to initiatives that support commemorations of historical or cultural milestones and anniversaries.	2,250	2,250	<b>6,650</b>
<b>Waitangi National Trust (M4) (A12)</b> This appropriation is limited to a Crown contribution to support the functions of the Waitangi National Trust.	3,000	3,000	-
<b>Total Non-Departmental Other Expenses</b>	102,830	102,830	53,161
<b>Non-Departmental Capital Expenditure</b>			
<b>Heritage and Culture Sector Capital (M4) (A12)</b> This appropriation is limited to capital investment in Crown cultural agencies and heritage assets.	53,601	53,601	<b>16,758</b>
<b>Development of National Memorials (M4) (A12)</b> This appropriation is limited to capital expenditure for developing memorials of national and historic significance.	3,809	3,809	-
<b>Total Non-Departmental Capital Expenditure</b>	57,410	57,410	16,758
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	519,660	519,660	415,194

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<b>Cultural Diplomacy International Programme (M4) (A12)</b> This appropriation is limited to management and delivery of an international cultural diplomacy programme through a series of projects and activities primarily focused on Asia and other regions where New Zealand is pursuing free trade agreements.	Original Appropriation	8,345
	Adjustments to 2021/22	(4,828)
	Adjustments for 2022/23	-
	Adjusted Appropriation	3,517
Commences: 01 July 2020	Actual to 2021/22 Year End	1,269
Expires: 30 June 2025	Estimated Actual for 2022/23	87
	Estimate for 2023/24	850
	Estimated Appropriation Remaining	1,311

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Establishment of New Public Media Entity (M8) (A12)</b> This appropriation is limited to establishing a new public media entity and related services and advice to support its establishment and initial operations.  Commences: 01 April 2022  Expires: 30 June 2023	Original Appropriation	38,300
	Adjustments to 2021/22	-
	Adjustments for 2022/23	(23,700)
	Adjusted Appropriation	14,600
	Actual to 2021/22 Year End	2,338
	Estimated Actual for 2022/23	12,262
	Estimate for 2023/24	-
	Estimated Appropriation Remaining	-
<b>Non-Departmental Other Expenses</b>		
<b>Earthquake-prone Heritage Buildings (M4) (A12)</b> 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 2021/22	3,480
	Adjustments for 2022/23	-
	Adjusted Appropriation	10,230
	Actual to 2021/22 Year End	3,440
	Estimated Actual for 2022/23	4,167
	Estimate for 2023/24	2,623
	Estimated Appropriation Remaining	-
<b>New Zealand Screen Production Grant - New Zealand (M4) (A12)</b> This appropriation is limited to providing grant assistance or equity investments for New Zealand screen productions that meet the qualifying tests as determined by the New Zealand Film Commission.  Commences: 01 July 2021  Expires: 30 June 2025	Original Appropriation	75,500
	Adjustments to 2021/22	72,529
	Adjustments for 2022/23	20,240
	Adjusted Appropriation	168,269
	Actual to 2021/22 Year End	68,980
	Estimated Actual for 2022/23	99,289
	Estimate for 2023/24	-
	Estimated Appropriation Remaining	-
<b>Regional Culture and Heritage Fund (RCHF) (M4) (A12)</b> 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 2021/22	17,780
	Adjustments for 2022/23	-
	Adjusted Appropriation	44,448
	Actual to 2021/22 Year End	23,310
	Estimated Actual for 2022/23	21,138
	Estimate for 2023/24	-
	Estimated Appropriation Remaining	-
<b>Regional Culture and Heritage Fund (RCHF) (M4) (A12)</b> This appropriation is limited to providing contributions to capital projects at regional cultural and heritage institutions.  Commences: 01 July 2023  Expires: 30 June 2027	Original Appropriation	26,668
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	26,668
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	-
	Estimate for 2023/24	15,000
	Estimated Appropriation Remaining	11,668

# Multi-Year Multi-Category Appropriations

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000	
<p><b>Policy Advice, Monitoring of Funded Agencies and Ministerial Services (M4) (A12)</b></p> <p>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.</p> <p>Commences: 01 July 2019</p> <p>Expires: 30 June 2024</p>	Original Appropriation	51,880	
	Adjustments to 2021/22	26,873	
	Adjustments for 2022/23	(690)	
	Adjusted Appropriation	78,063	
	Actual to 2021/22 Year End	48,877	
	Estimated Actual for 2022/23	14,680	
	Estimate for 2023/24	14,506	
	Estimated Appropriation Remaining	-	
	<b>Departmental Output Expenses</b>	Original Amount	7,264
	<b>Ministerial Servicing</b>	Adjustments to 2021/22	1,069
<p>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.</p>	Adjustments for 2022/23	102	
	Adjusted Amount	8,435	
	Actual to 2021/22 Year End	5,759	
	Estimated Actual for 2022/23	914	
	Estimate for 2023/24	1,762	
	Estimated Amount Remaining	-	
	<b>Monitoring of Funded Agencies</b>	Original Amount	16,601
	<p>This category is limited to monitoring the Crown's interests in cultural sector agencies.</p>	Adjustments to 2021/22	(202)
		Adjustments for 2022/23	(1,222)
		Adjusted Amount	15,177
Actual to 2021/22 Year End		7,765	
Estimated Actual for 2022/23		2,831	
Estimate for 2023/24		4,581	
Estimated Amount Remaining		-	
<b>Policy Advice</b>		Original Amount	28,015
<p>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.</p>		Adjustments to 2021/22	26,006
		Adjustments for 2022/23	430
	Adjusted Amount	54,451	
	Actual to 2021/22 Year End	35,353	
	Estimated Actual for 2022/23	10,935	
	Estimate for 2023/24	8,163	
	Estimated Amount Remaining	-	

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	519,660	519,660	415,194
Total Forecast MYA Departmental Output Expenses	12,349	12,349	850
Total Forecast MYA Non-Departmental Other Expenses	124,594	124,594	17,623
Total Forecast MYA Multi-Category Expenses and Capital Expenditure	14,680	14,680	14,506
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>671,283</b>	<b>671,283</b>	<b>448,173</b>

## Capital Injection Authorisations

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry for Culture and Heritage - Capital Injection (M4) (A12)	-	-	-

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
AM Transmission Masts for Radio New Zealand in Northland	<b>Heritage and Culture Sector Capital</b> Non-Departmental Capital Expense	1,250	-	-	-	-
	<b>Public Broadcasting Services</b> Non-Departmental Output Expense	228	-	-	-	-
Artist Resale Royalty Scheme - Implementation Cost Pressure	<b>Heritage and Cultural Sector Initiatives</b> Non-Departmental Other Expense	-	189	255	255	255
Creative Careers - Final Pilot Year	<b>Heritage and Cultural Sector Initiatives</b> Non-Departmental Other Expense	-	2,000	-	-	-
Culture and Heritage Cost Pressures for Crown Obligations	<b>Maintenance of War Graves, Historic Graves and Memorials</b> Non-Departmental Other Expense	4,000	-	-	-	-
	<b>Management of Historic Places</b> Non-Departmental Output Expense	1,000	-	-	-	-
Dawn Raids Online Platform	<b>Heritage Services</b> Departmental Output Expense	890	540	540	540	540
Dawn Raids Contestable Funding	<b>Promotion and Support of the Arts and Film</b> Non-Departmental Output Expense	2,000	-	-	-	-
Matariki - Building the momentum of Te Ra Aro ki a Matariki/Matariki Public Holiday	<b>Heritage Services</b> Departmental Output Expense	-	300	300	300	300
	<b>Supporting Commemorations and Anniversaries</b> Non-Departmental Other Expense	-	4,400	4,400	4,000	4,000
New Zealand Screen Production Grant - Domestic Cost Pressures	<b>New Zealand Screen Production Grant - New Zealand (MYA)</b> Non-Departmental Other Expense	20,600	-	-	-	-
North Island Weather Event: Heritage New Zealand Pouhere Taonga	<b>Management of Historic Places</b> Non-Departmental Output Expense	950	-	-	-	-



Policy Initiative	Appropriation	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Public Sector Pay Adjustment - Arts, Culture and Heritage Remuneration Cost Pressure	<b>Heritage Services</b> Departmental Output Expense	120	374	505	511	511
	<b>Policy Advice, Monitoring of Funded Agencies and Ministerial Services (MCA MYA)</b> <b>Policy Advice</b> Departmental Output Expense	73	228	-	-	-
	<b>Policy Advice, Monitoring of Funded Agencies and Ministerial Services (MCA)</b> <b>Policy Advice</b> Departmental Output Expense	-	-	307	311	311
	<b>Policy Advice, Monitoring of Funded Agencies and Ministerial Services (MCA MYA)</b> <b>Monitoring of Funded Agencies</b> Departmental Output Expense	19	61	-	-	-
	<b>Policy Advice, Monitoring of Funded Agencies and Ministerial Services (MCA)</b> <b>Monitoring of Funded Agencies</b> Departmental Output Expense	-	-	82	83	83
	<b>Policy Advice, Monitoring of Funded Agencies and Ministerial Services (MCA MYA)</b> <b>Ministerial Servicing</b> Departmental Output Expense	25	77	-	-	-
	<b>Policy Advice, Monitoring of Funded Agencies and Ministerial Services (MCA)</b> <b>Ministerial Servicing</b> Departmental Output Expense	-	-	104	105	105
	Te Matatini - Funding to Stimulate the Sustainable Growth of Kapa Haka	<b>Performing Arts Services</b> Non-Departmental Output Expense	-	17,024	17,024	-
<b>Total Initiatives</b>		31,155	25,193	23,517	6,105	6,105

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2018/19	2019/20	2020/21	2021/22	2022/23		2023/24			2024/25	2025/26	2026/27
	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
<b>Appropriations</b>												
Output Expenses	259,211	291,589	364,522	340,062	371,339	371,339	15,718	329,977	345,695	336,138	329,749	329,749
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	44,733	69,563	97,705	157,098	227,424	227,424	-	70,784	70,784	16,937	14,871	14,871
Capital Expenditure	14,315	13,332	7,016	29,984	57,840	57,840	430	16,758	17,188	8,032	3,430	3,430
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	9,257	11,085	21,877	15,915	14,680	14,680	14,506	-	14,506	11,747	11,767	11,767
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	<b>327,516</b>	<b>385,569</b>	<b>491,120</b>	<b>543,059</b>	<b>671,283</b>	<b>671,283</b>	<b>30,654</b>	<b>417,519</b>	<b>448,173</b>	<b>372,854</b>	<b>359,817</b>	<b>359,817</b>
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	7	63	(162)	5	-	-	N/A	-	-	-	-	-
Capital Receipts	1,250	-	4,309	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>1,257</b>	<b>63</b>	<b>4,147</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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's information in the Summary of Financial Activity.

### 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 maintenance 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 public broadcasting initiatives.

Funding increases between 2019/20 and 2023/24 are primarily to support cultural agencies, organisations and individuals to survive and recover from the COVID-19 pandemic. This funding reduces from 2022/23. The "Investing in Sustainable Journalism" initiative also concluded in 2022/23.

Increases from 1 July 2023 are due to new funding initiatives, the most significant being additional funding for public media.

#### *Other Expenses*

From 2019/20 to 2022/23 additional funding was provided for the cultural sector response and recovery programme to mitigate the impacts on the cultural sector from the COVID-19 pandemic. The remaining funding in 2023/24 represents the existing grants portfolio with deliverables expected in that financial year. There has also been an increase in expenses from 2019/20 due to additional demand for New Zealand Screen Production Grants. No significant amounts are appropriated in these areas from 2024/25.

#### *Capital Expenditure*

Capital Expenditure increased from 2020/21 with funding provided for digitising the Crown's audio-visual collections, the National Centre for Music and the National Erebus Memorial. Expenditure increases further in 2022/23 and 2023/24 with new funding for a facility to house Te Papa Tongarewa's spirit collection. The only forecast expenditure from 2025/26 is \$3 million per annum for Te Papa Tongarewa's collections and Manatū Taonga, Ministry for Culture and Heritage departmental asset replacement.

#### *Multi-Category Expenses and Capital Expenditure (MCA)*

Multi-category expenses increased from 2018/19 to provide Manatū Taonga Ministry for Culture and Heritage with greater policy capacity to meet the Government's objectives for the cultural sector. Funding increased for 2020/21 and 2021/22 to support new policy initiatives as the Ministry expanded its work programme in response to the COVID-19 pandemic as well as the Strong Public Media work programme. Time-limited funding was also provided in 2019/20 and 2020/21 for the Media Sector Response and Recovery from the COVID-19 pandemic.

## 1.4 - Reconciliation of Changes in Appropriation Structure

2022/23 Appropriations in the 2022/23 Structure	2022/23 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2022/23 Appropriations in the 2023/24 Structure	2022/23 (Restated) \$000	2023/24 \$000
<b>Non-Departmental Output Expenses</b>						
Public Broadcasting Services	177,624	Transferred to Public Media Services	(177,624)	Public Broadcasting Services	-	-
Public Media Services	5,000	Transferred from Public Broadcasting Services	177,624	Public Media Services	182,624	184,450
Total	182,624		-		182,624	184,450

From 2023/24 the full range of outputs purchased from New Zealand on Air, Radio New Zealand and the Broadcasting Standards Authority have been moved to new appropriation Public Media Services. This new appropriation has a wider scope that more appropriately reflects modern digital platforms.

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) (A12)

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

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Cultural Diplomacy International Programme (M4) (A12)</b> This appropriation is limited to management and delivery of an international cultural diplomacy programme through a series of projects and activities primarily focused on Asia and other regions where New Zealand is pursuing free trade agreements.  Commences: 01 July 2020  Expires: 30 June 2025	Original Appropriation	8,345
	Adjustments to 2021/22	(4,828)
	Adjustments for 2022/23	-
	Adjusted Appropriation	3,517
	Actual to 2021/22 Year End	1,269
	Estimated Actual for 2022/23	87
	Estimate for 2023/24	850
	Estimated Appropriation Remaining	1,311

##### *Revenue*

	Budget \$000
Revenue from the Crown to end of 2023/24	2,206
Revenue from Others to end of 2023/24	-
<b>Total Revenue</b>	<b>2,206</b>

##### *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	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of approved projects completed and evaluated	100%	100%	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 2023/24.

## Heritage Services (M4) (A12)

### 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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	17,205	17,205	14,868
Revenue from the Crown	17,199	17,199	14,868
Revenue from Others	6	6	-

### 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

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Administer legislation to protect New Zealand and cultural heritage</b>			
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%
<b>Maintain war graves and access to memorials and other places of national significance</b>			
The National Erebus Memorial is delivered in line with agreed plan	Achieved	Achieved	Achieved
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 (see Note 2)	4	4	4
<b>Promote cultural events and significant commemorations</b>			
Ministerial satisfaction with the co-ordination of anniversaries, and the military and non-military commemorations programme (see Note 3)	4	4	4

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Collect, preserve, and provide information on New Zealand and Māori history, society and culture</b>			
After participating in the Te Tai Treaty Settlement Stories Programme, iwi partners report that their rangatahi are better placed to understand and appreciate their history, identity and treaty settlement journey (see Note 4)	4	4	4
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	4 million	4 million	4 million

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 - Teachers were surveyed as to whether their experience at Pukeahu increased their students' understanding or awareness of New Zealand's history, heritage, nationhood or citizenship. This resulted in a score between 1 and 5 with 1 being 'Strongly disagree' and 5 being 'Strongly agree'. The budget standard of 4 means that teachers surveyed 'Agreed' or 'Strongly agreed' with this statement.

Note 3 - Ministerial satisfaction is measured using a survey that has 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'.

Note 4 - Iwi involved in the programme were surveyed as to whether their research and publishing partnership with Te Tai increased their young people's understanding or awareness of their history, identity and treaty settlement journey, and the capability of iwi to preserve and share their iwi stories. This resulted in a score between 1 and 5 with 1 being 'Strongly disagree', 3 being neutral and 5 being 'Strongly agree'. The budget standard of 4 means that the iwi surveyed 'Agreed' or 'Strongly agreed' with this statement.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Manatū Taonga in its annual report 2023/24.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Matariki - Building the momentum of Te Ra Aro ki a Matariki/Matariki Public Holiday	2023/24	300	300	300	300	300
Dawn Raids Online Platform	2022/23	890	540	540	540	540
Public Sector Pay Adjustment - Arts, Culture and Heritage Remuneration Cost Pressure	2022/23	120	374	505	511	511
Whakanui - Embedding Te Ao Māori in Aotearoa through Sustainable Support for Matariki and Waitangi Commemorations	2022/23	538	538	538	538	538
Manatū Taonga Cost Pressures	2022/23	3,082	3,286	2,264	2,250	2,250
Extension of Cultural Sector COVID-19 Financial Support	2021/22	456	-	-	-	-

*Reasons for Change in Appropriation*

The decrease in this appropriation for 2023/24 is mainly due to:

- the expiry of \$2.631 million time-limited funding for the delivery of the various grant schemes that constitute the Arts and Culture COVID Recovery Programme, and
- funding in 2023/24 for the Dawn Raids Online Platform initiative reduces by \$350,000 after higher funding in 2022/23.

This decrease is partially offset by a transfer of \$340,000 for the delayed Corporate Website Project in 2023/24 and new funding for Matariki, Taonga Tūturu and cost pressures.



## 2.3 - Departmental Capital Expenditure and Capital Injections

### Ministry for Culture and Heritage - Capital Expenditure PLA (M4) (A12)

#### *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*

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	390	390	390
Intangibles	40	40	40
Other	-	-	-
<b>Total Appropriation</b>	<b>430</b>	<b>430</b>	<b>430</b>

#### *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*

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Expenditure is in accordance with Manatū Taonga's capital plan	Achieved	Achieved	Achieved

#### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Manatū Taonga in its Annual Report 2023/24.

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

Details of Net Asset Schedule	2022/23 Estimated Actual \$000	2023/24 Projected \$000	Explanation of Projected Movements in 2023/24
Opening Balance	1,447	1,447	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>1,447</b>	<b>1,447</b>	

# Part 3 - Details of Non-Departmental Appropriations

## 3.1 - Non-Departmental Output Expenses

### Management of Historic Places (M4) (A12)

#### *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*

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	20,464	20,464	18,677

#### *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*

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Heritage New Zealand Pouhere Taonga (HNZPT)</b>			
Total visitor numbers to HNZPT staffed properties	105,000	105,000	140,000
HNZPT's heritage properties are cared for: property assets at or above moderate condition grade	95%	95%	95%
HNZPT provides the public with access to reports on New Zealand's heritage through the New Zealand Heritage List and the archaeological authority process	12,330	12,330	12,600
HNZPT completes statutory and advisory work in the required timeframes for Listing, Archaeological Authorities and Crown Land Disposal work	99% (at least 800 applications)	99% (at least 800 applications)	99% (at least 800 applications)
<b>Antarctic Heritage Trust</b>			
Building and artefact conservation and restoration work planned for the year will be achieved	75%	75%	100%
Create and share digital content (number of people reached digitally)	1,500,000	1,500,000	1,500,000
Deliver Inspiring Explorer programmes	7 programmes	7 programmes	7 programmes

### *Changes Made to Assessment of Performance*

Assessment of Performance	Reason for the change
Total visitor numbers to HNZPT staffed properties	Change to the 'budget standard' The budget standard was decreased as HNZPT expects visitor numbers to increase, but to be just short of pre-COVID levels - because of COVID's continuing impacts and the likely impacts of Cyclone Gabrielle.
HNZPT provides the public with access to reports on New Zealand's heritage through the NZ Heritage List and the archaeological authority process	Change to the 'budget standard' The budget standard has increased due to the regular addition of new reports through the New Zealand Heritage List.
Building and artefact conservation and restoration work planned for the year will be achieved	Change to the 'budget standard' The budget standard has been increased to aim for 100% delivery of the programme but contingent on securing logistics platform for Cape Adare.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage in a report appended to the Manatū Taonga annual report 2023/24.

### *Service Providers*

Provider	2022/23 Final Budgeted \$000	2022/23 Estimated Actual \$000	2023/24 Budget \$000	Expiry of Resourcing Commitment
<b>Crown Entities</b>				
Heritage New Zealand Pouhere Taonga	18,938	18,938	17,151	Ongoing
<b>Non-Government Organisations</b>				
Antarctic Heritage Trust	1,526	1,526	1,526	Ongoing
<b>Total</b>	<b>20,464</b>	<b>20,464</b>	<b>18,677</b>	

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
North Island Weather Event: Heritage New Zealand Pouhere Taonga	2022/23	950	-	-	-	-
Culture and Heritage Cost Pressures for Crown Obligations	2022/23	1,000	-	-	-	-
Sustainable Cultural Sector	2022/23	500	500	500	500	500
Antarctic Heritage Trust Cost Pressure	2022/23	1,000	1,000	1,000	1,000	1,000
Heritage New Zealand Pouhere Taonga Cost Pressure	2020/21	1,500	1,500	1,500	1,500	1,500

## Museum Services (M4) (A12)

### Scope of Appropriation

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

### Expenses

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	64,017	64,017	56,645

### 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

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Assessment of Performance</b>			
<b>Te Papa Tongarewa</b>			
Museum of New Zealand Te Papa Tongarewa (visitors only)	1,000,000	1,000,000	1,155,000
Museum of New Zealand Te Papa Tongarewa (online visitors)	3.5 million	3.5 million	3.5 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%
The number of New Zealand regions where Te Papa's collections and curated experiences are shared through touring and loans	8	8	10
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	<4	<4	<4
The number of engagements, museums, galleries and cultural organisations supported by Te Papa	300	300	700
The number of Natural History research collaborations	50	50	Not a measure in 2023/24
<b>Ngā Taonga Sound &amp; Vision</b>			
Ngā Taonga Sound & Vision (views, listens and visits)	30,000,000	30,000,000	30,000,000
Percentage of collection stored in best practice conditions	60%	60%	60%
Total number of new titles added to the collection	5,000	5,000	5,000
Ratio of titles digitally preserved to titles added to the collection	2:1	2:1	2:1
Ratio of titles catalogued to titles added to the collection	2:1	2:1	2:1
Number of titles added to the online catalogue that are available to view/listen to online	1,200	1,200	1,800

## Changes Made to Assessment of Performance

Assessment of Performance	Reason for the change
Museum of New Zealand Te Papa Tongarewa (visitors only)	Change to the 'budget standard' The budget standard was conservatively increased due to ongoing uncertainty about the speed of international tourism recovery to pre-COVID levels.
The number of New Zealand regions where Te Papa's collections and curated experiences are shared through touring and loans	Reworded measure and change to the 'budget standard' "Curated experiences" has been added to the wording for this measure as not all touring exhibitions include physical items from Te Papa's collection. These curated experiences are however developed by Te Papa's teams and are a way of sharing knowledge across New Zealand.  The target in 2022/23 was reduced to 8 as it was assumed the demand for loans and touring products may be diminished when COVID-19 began circulating in the communities. This has not eventuated, so the target has been lifted back up for 2023/24.
The number of engagements, museums, galleries and cultural organisations supported by Te Papa	Reworded measure and change to the 'budget standard' The number of engagements has been added to the wording partly to demonstrate true service delivery (due to re-engagement with cultural organisations). Te Papa has also identified that amending this measure allows for easier collection of data. Engagement has specifically been added as it can cover both remote and physical support, such as webinars, in person workshops etc.  The budget standard has been increased as the measure now reflects engagement.
The number of Natural History research collaborations	Deleted performance indicator This measure is to be removed for 2023/24 as Te Papa is increasingly working collaboratively in this area as a normal way of working, and this measure is no longer providing useful insight.
Number of titles added to the online catalogue that are available to view/listen to online	Change to the 'budget standard' The budget standard was changed to reflect an increase in numbers added to the online catalogue as the new process is embedded.

## End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage in a report appended to the Manatū Taonga annual report 2023/24.

## Service Providers

Provider	2022/23 Final Budgeted \$000	2022/23 Estimated Actual \$000	2023/24 Budget \$000	Expiry of Resourcing Commitment
<b>Crown Entities</b>				
Te Papa Tongarewa	50,574	50,574	43,575	Ongoing
<b>Non-Government Organisations</b>				
Ngā Taonga Sound and Vision	13,443	13,443	13,070	Ongoing
Total	64,017	64,017	56,645	

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Te Papa Tongarewa - Support for Living Wage	2022/23	105	121	125	129	129
Sustainable Cultural Sector	2022/23	3,440	4,560	5,710	5,730	5,700
Supporting the Cultural Sector from the Ongoing Effects of COVID-19	2022/23	7,000	-	-	-	-
Saving the Crown's Audio-Visual Collections	2020/21	1,326	1,347	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 decrease in this appropriation for 2023/24 is mainly due to:

- the expiry of time limited funding of \$7 million to Te Papa Tongarewa and the Museums Hardship Fund to maintain sustainable operations of Aotearoa's museums, galleries and whare taonga impacted by COVID-19, and
- changes in the annual spending profile totalling \$394,000 for the multi-year Project Utaina to digitise records held by Ngā Taonga Sound and Vision.

### **Performing Arts Services (M4) (A12)**

#### *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*

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	33,074	33,074	47,465

#### *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*

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Audiences for symphonic music, ballet and kapa haka performances</b>			
Audiences for symphonic music (attendance)	50,000	50,000	50,000
Total views of New Zealand Symphony Orchestra digital content streaming	540,000	540,000	540,000
Audiences for ballet performances	56,000	56,000	56,000
On demand broadcast ballet purchases	New measure	New measure	7,000
Audiences and participation at Kapa Haka events in regional and educational settings	95,000	95,000	95,000
Television and online audiences for Kapa Haka events	1,000,000	1,000,000	1,000,000
<b>New Zealand centres reached by live performances</b>			
New Zealand centres reached by live symphonic performances	18	18	18
New Zealand centres reached by live ballet performances	22	22	22
New Zealand centres reached by live Kapa Haka performances (number over two years)	8	8	8
<b>Concerts/performances feature New Zealand artistic content</b>			
Number of New Zealand symphonic works performed/recorded	90	90	10
Royal New Zealand Ballet Number of works with New Zealand artistic content	4	4	3
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+
<b>Royal New Zealand Ballet education and community activity</b>			
Attendance at and participation in RNZB education and community activities	25,000	25,000	30,000
<b>Contemporary music capability</b>			
Number of professional and capability development activities provided for participants across the music sector	10	10	10
International marketing projects provided with 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%



### Changes Made to Assessment of Performance

Assessment of Performance	Reason for the change
On demand broadcast ballet purchases	New performance indicator This is a new performance indicator for 2023/24 to reflect Royal New Zealand Ballet investment in website digital engagement capability; generation of the Royal New Zealand Ballet Screen Programme; generation of content for Royal New Zealand Ballet online digital media platforms.
Number of New Zealand symphonic works performed/recorded	Change to the 'budget standard' The budget standard has been decreased as the New Zealand Symphony Orchestra is expecting Season 2024 to be constrained by both a fiscally driven contraction in activity (namely a shift from Season 2023 \$6.800 million to Season 2024 \$5.400 - \$5.800 million) compounded by the significant ongoing increase in touring costs (between 25% - 50%).
Royal New Zealand Ballet number of works with NZ artistic content	Change to the 'budget standard' The budget standard has been decreased as the Royal New Zealand Ballet is responding to financial cost pressures and adjusted its 2023/24 programme accordingly.
Attendance at and participation in Royal New Zealand Ballet education and community activities	Change to the 'budget standard' The budget standard has been increased as Royal New Zealand Ballet education engagement activity is steadily increasing.

### End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage in a report appended to the Manatū Taonga annual report 2023/24.

### Service Providers

Provider	2022/23 Final Budgeted \$000	2022/23 Estimated Actual \$000	2023/24 Budget \$000	Expiry of Resourcing Commitment
<b>Crown Entities</b>				
New Zealand Symphony Orchestra	19,731	19,731	18,131	Ongoing
<b>Non-Government Organisations</b>				
New Zealand Music Commission	2,228	2,228	2,228	Ongoing
Royal New Zealand Ballet	8,167	8,167	7,134	Ongoing
Te Matatini	2,948	2,948	19,972	Ongoing
<b>Total</b>	<b>33,074</b>	<b>33,074</b>	<b>47,465</b>	

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Te Matatini - Funding to Stimulate the Sustainable Growth of Kapa Haka	2023/24	-	17,024	17,024	-	-
Sustainable Cultural Sector	2022/23	6,250	5,750	5,750	5,750	5,750
Maintaining the New Zealand Symphony Orchestra Delivery	2021/22	1,600	-	-	-	-
Maintaining the Capability of the Royal New Zealand Ballet	2021/22	533	-	-	-	-

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2023/24 is mainly due to \$17.024 million increased funding for Te Matatini for growth in kapa haka, offset by the expiry of time-limited support totalling \$2.133 million for the New Zealand Symphony Orchestra and the Royal New Zealand Ballet for the impact of COVID-19.

### **Promotion and Support of the Arts and Film (M4) (A12)**

#### *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*

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	40,734	40,734	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*

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Assessment of Performance</b>			
<b>New Zealand Film Commission (NZFC)</b>			
Total number of writers, producers and directors who have an NZFC funded long-form screen story in development or production during the current financial year who have received support through a NZFC talent development initiative in the last five years	30	30	30
Total admissions at the New Zealand box office for all NZFC funded feature films	400,000	400,000	400,000
Number of NZFC funded feature films	18	18	18
Percentage of NZFC funded feature films that are culturally significant (over a three-year timeframe)	80%	80%	80%
Number of short films, feature films or series dramas in Te Reo Māori that receive NZFC development or production funding	3	3	3

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Creative New Zealand (Creative NZ)</b>			
New Zealand's arts sector is resilient: Percentage of Tōtara and Kahikatea organisations that meet or exceed expectations set out in their funding agreement across the three dimensions: quality of artistic programme; financial health; organisational health	>97.5%	97.5%	>97.5%
High-quality New Zealand art is developed: Number of new New Zealand works developed	>=3,500	3,500	>=3,500
New Zealanders experience high-quality arts: Number of attendances at arts activities and events (see Note 1) funded by Creative New Zealand	>=3,000,000 (online and in person attendance)	3,000,000	>=3,000,000 (online and in person attendance)
New Zealanders participate in the arts: Number of participants in arts activities (see Note 1) funded by Creative New Zealand	>=250,000	250,000	>=250,000
New Zealand arts gain international success: Number of individuals and organisations funded by Creative New Zealand to engage internationally	50-80	50-80	Not a measure in 2023/24
New Zealand arts gain international success: Number of international arts activities and events (see Note 1) funded by Creative NZ	>=450	450	>=450
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)	>=59%	59%	>=59%
New Zealand arts are valued and supported: Average percentage of 'other' (non-Creative New Zealand) investment across Tōtara and Kahikatea organisations	>=63%	63%	>=63%
Pasifika Festivals Initiative: Percentage of completed projects that meet/exceed expectations in funding agreements	99%	99%	99%
Mātauranga Māori Te Awe Kōtuku initiative: Percentage of completed projects that meet/exceed expectations in funding agreements	99%	99%	Not a measure in 2023/24
Festivals initiative - Percentage of completed projects that meet/exceed expectations in funding agreements	New measure	New measure	99%
Niu Dawn Raids Initiative: Percentage of completed projects that meet / exceed expectations in funding agreements	99%	99%	99%

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' captures 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).

### Changes Made to Assessment of Performance

Assessment of Performance	Reason for the change
New Zealand arts gain international success: Number of individuals and organisations funded by Creative New Zealand to engage internationally	Deleted performance indicator This performance indicator was removed following a review of current performance network, in particular reducing the volume of measures and improving qualitative measures.
Mātauranga Māori Te Awe Kōtuku initiative: Percentage of completed projects that meet/exceed expectations in funding agreements	Deleted performance indicator This performance indicator was removed as the initiative has been completed.
Festivals initiative - Percentage of completed projects that meet/exceed expectations in funding agreements	New Performance indicator This is a new performance indicator for 2023/24 as on 7 February 2023, Manatū Taonga announced the reprioritisation of \$22 million from the Government's COVID 19 Recovery Fund to Creative New Zealand to support the arts sector. In April 2023 the distribution of this funding was agreed with \$12 million toward additional support for artists, arts practitioners and arts organisations, including to top-up upcoming Arts Grants rounds, and \$10 million to provide support for festivals.

### End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage in a report appended to the Manatū Taonga annual report 2023/24.

### Service Providers

Provider	2022/23 Final Budgeted \$000	2022/23 Estimated Actual \$000	2023/24 Budget \$000	Expiry of Resourcing Commitment
<b>Crown Entities</b>				
Creative New Zealand	18,689	18,689	16,689	Ongoing
New Zealand Film Commission	22,045	22,045	5,401	Ongoing
Total	40,734	40,734	22,090	

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Dawn Raids Contestable Funding	2022/23	2,000	-	-	-	-
Extension of the Screen Production Recovery Fund	2021/22	4,900	-	-	-	-
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

### Reasons for Change in Appropriation

The decrease in this appropriation for 2023/24 is mainly due to the expiry of time limited funding, the most significant components being the Screen Production Recovery Fund \$16.284 million and Dawn Raids Contestable Funding of \$2 million.

## Protection of Taonga Tūturu (M4) (A12)

### *Scope of Appropriation*

This appropriation is limited to provision of services by authorised museums under the Protected Objects Act 1975 and conservation of newly found taonga tūturu.

### *Expenses*

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	872	872	650

### *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 as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Conservation of Newly Found Wet Organic Taonga Tūturu	2019/20	400	400	400	400	400

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2023/24 is mainly due to the transfer of \$150,000 funding to Manatū Taonga to support a change in the delivery model for conservation towards greater collaboration with community providers.

## Public Media Services (M8) (A12)

### *Scope of Appropriation*

This appropriation is limited to content and programming for New Zealand audiences; the funding for New Zealand content and programming, support the broader media sector; music, archiving, digital media platforms, broadcasting, and transmission coverage; maintenance of codes and determination of complaints on broadcasting standards; and funding a Pacific media network and international radio and television services to the Pacific.

### *Expenses*

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,000	5,000	184,450

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve diverse and relevant New Zealand content and programming, meeting appropriate content standards, which is available to New Zealand and Pacific audiences.

### *Comparators for Restructured Appropriation*

Vote, Type and Title of Appropriation	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Arts, Culture and Heritage: Non-Departmental Output Expense Public Broadcasting Services	177,624	177,624	-
Vote Arts, Culture and Heritage: Non-Departmental Output Expense Public Media Services	5,000	5,000	184,450
<b>Total</b>	<b>182,624</b>	<b>182,624</b>	<b>184,450</b>

From 2023/24 the full range of outputs purchased from NZ On Air, Radio New Zealand and the Broadcasting Standards Authority have been moved to new appropriation Public Media Services. This new appropriation has a wider scope that more appropriately reflects modern digital platforms.

### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>NZ On Air</b>			
A majority of the New Zealand Media Fund is invested in contestable content	At least 55%	55%	At least 55%
Number of Scripted and Factual hours funded (includes all formats, eg, television, online, radio but excludes Public Interest Journalism Projects)	At least 600	600	At least 600

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Production funding from the Scripted and Factual streams for targeted audiences including s36(1)c of the Broadcasting Act 1989 (see Note 1)	At least 25%	25%	At least 25%
New Zealand music content on commercial radio: target agreed by the Minister and the Radio Broadcasters Association (see Note 2)	20%	20%	20%
New Zealand music content on alternative radio is at least 50%	At least 50%	50%	At least 50%
First run prime time (6pm to 10.30pm) content for television achieving average audiences of 100,000 or higher (excludes on-demand audiences) (see Note 3)	More than 45%	45%	Not a measure in 2023/24
First run funded linear TV content for prime time achieves audiences greater than the average channel prime time audience (excluding News)	New Measure	New Measure	At least 35%
Funded digital content achieving more than 50,000 views in its first six months online (see Note 4)	More than 45%	45%	More than 45%
The majority of New Zealanders believe NZ On Air supports local public media content important to New Zealanders	75%	75%	75%
Content in more than 40 languages (including nine Pacific) is funded	Achieved	Achieved	Achieved
New Zealanders believe that NZ On Air supports journalism that is important to New Zealanders.	75%	75%	75%
Funding from the Public Interest Journalism Fund (PIJF) (Factual) stream for targeted audiences, as defined by the Broadcasting Act.	50%	50%	Not a measure in 2023/24
PIJF content reaches a minimum of 300,000 weekly Unique Browsers online	Achieved	Achieved	Achieved
Time spent consuming PIJF content via online platforms is one minute or greater	Achieved	Achieved	Achieved
New Zealand Music consumed on streaming services in New Zealand (see Note 5)	10%	10%	8%
<b>Radio New Zealand Pacific</b>			
Number of Pacific radio stations that relay or rebroadcast RNZ news bulletins	22	22	22
Transmission and Service availability (other than time lost for planned maintenance): Analogue and Digital Shortwave Network	99%	99%	99%
<b>Broadcasting Standards Authority (BSA)</b>			
Percentage of decisions issued within 20 working days after Board meeting where decision made	90%	90%	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, s 36(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 financial year.

Note 5 - Audio streaming comprises Spotify, Apple Music and YouTube. Video Streaming comprises YouTube and Apple Music. These three services make up around 95% - 97% of all streaming in New Zealand.

### *Changes Made to Assessment of Performance (see Note 1)*

Assessment of Performance	Reason for the change
First run prime time (6pm to 10.30pm) content for television achieving average audiences of 100,000 or higher (excludes on-demand audiences) (see Note 2)	Deleted Performance Indicator This performance measure has been replaced by a new performance measure below
First run funded linear TV content for prime time achieves audiences greater than the average channel prime time audience (excluding News)	New Performance Indicator The proposed change to this measure from the one above is because linear TV audience numbers are falling so it is difficult to use a number without any context to assess how much NZ On Air content is watched relative to other content also aired on linear TV. Instead to find this out we are proposing to compare numbers watching NZ On Air funded content on linear TV against numbers watching linear TV on the same platform also during prime time. This will inform us whether NZ On Air funded content is watched more or less than other content by those audiences.
Funding from the Public Interest Journalism Fund (PIJF) (Factual) stream for targeted audiences, as defined by the Broadcasting Act	Deleted Performance Indicator This funding ends on 30 June 2023 and no new funding will be allocated beyond this, so we are proposing to not measure this in 2023/24. Funding allocated to 30 June 2024 will be counted in our quarterly and annual reports until that date.
New Zealand Music consumed on streaming services in New Zealand (see Note 3)	Change to the 'budget standard' The budget standard has been reduced as 2022/23 was the first year for this measure and had no data to base the target on. For 2023/24, 8% is considered more realistic now that some data has been collected.

Note 1 - These changes are assessed against the appropriation these outputs were previously funded "Public Broadcasting Services".

Note 2 - 'First run' refers to programmes not previously shown on TV. 'Primetime' is 6.00pm - 10.30pm seven days a week.

Note 3 - Audio streaming comprises Spotify, Apple Music and YouTube. Video Streaming comprises YouTube and Apple Music. These three services make up around 95% - 97% of all streaming in New Zealand.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Broadcasting and Media in a report appended to the Manatū Taonga annual report 2023/24.



*Service Providers*

Provider	2022/23 Final Budgeted \$000	2022/23 Estimated Actual \$000	2023/24 Budget \$000	Expiry of Resourcing Commitment
<b>Crown Entities</b>				
New Zealand On Air	-	-	179,766	Ongoing
Radio New Zealand	5,000	5,000	3,825	Ongoing
Broadcasting Standards Authority	-	-	859	Ongoing
Total	5,000	5,000	184,450	

*Reasons for Change in Appropriation*

The increase in this appropriation is due to funding that was provided under the Public Broadcasting Services appropriation in previous years. The net change in funding between years is \$1.826 million, mainly due to:

- \$20.700 million additional funding to Radio New Zealand (provided through NZ On Air) for cost pressures, digital transformation, new audience-focussed initiatives and continuing AM transmission for emergency communications and parliamentary broadcasting, and
- \$10 million additional funding to NZ On Air to contribute towards public media initiatives in 2023/24.

The increase was partially offset by:

- \$19.950 million reduced funding to NZ On Air as the Public Interest Journalism Fund initiative has concluded, and
- \$8.661 million reduced funding to NZ On Air as the Screen Production Recovery Fund initiative has concluded.

## 3.4 - Non-Departmental Other Expenses

### COVID-19 - Cultural Sector Response and Recovery (M4) (A12)

#### *Scope of Appropriation*

This appropriation is limited to support for national, regional and community arts, cultural, and heritage organisations and individuals to mitigate the impact of the COVID-19 pandemic on New Zealand's cultural sector.

#### *Expenses*

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	87,825	87,825	32,000

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the support of the cultural and creative industries to survive, adapt and revitalise from the impacts of the COVID-19 pandemic and to increase well-being through greater public access to art and culture.

#### *How Performance will be Assessed and End of Year Reporting Requirements*

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Assessment of Performance</b>			
<b>Care Fund</b>			
Additional FTE employed (creative spaces)	260 FTE	260 FTE	Not a measure in 2023/24
Additional FTE employed who identify as Māori or Pacific (creative spaces)	300 FTE	300 FTE	Not a measure in 2023/24
<b>Mātauranga Māori Te Awe Kōtuku - Marae Ora</b>			
Number of funding rounds	2 rounds	2 rounds	Not a measure in 2023/24
Number of applications received per round	32	32	Not a measure in 2023/24
Percentage of successful applications	62.5%	62.5%	Not a measure in 2023/24
<b>Arts and Culture Event Support Scheme</b>			
Number of events that received financial support	Number of events (baseline measure)	Number of events (baseline measure)	Not a measure in 2023/24
<b>Covid-19 Cultural Sector Response and Recovery Funding</b>			
Number of funded projects active in this financial year	New measure	New measure	Number of projects (actual)
Percentage of active projects with an outcome of improving sustainability and resilience in the Arts, Culture and Heritage sector	New measure	New measure	% of projects (actual)

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of active projects with an outcome of safeguarding Mātauranga Māori and supporting Toi Māori	New measure	New measure	% of projects (actual)
Percentage of active projects with an outcome of increasing access and participation in the Arts, Culture and Heritage sector	New measure	New measure	% of projects (actual)
Percentage of active projects with an outcome of improving well-being for New Zealanders through Arts, Culture and Heritage	New measure	New measure	% of projects (actual)
Percentage of active projects with an outcome of increasing employment and skills in the Arts, Culture and Heritage sector	New measure	New measure	% of projects (actual)
Percentage of active projects on track to mostly achieve or achieve their agreed outcome(s)	New measure	New measure	70%
Number of active projects completed	New measure	New measure	Number of closed projects (actual)
Number of completed projects that achieved all project milestones within the agreed timeframes	New measure	New measure	90%

### *Changes Made to Assessment of Performance*

Assessment of Performance	Reason for the change
Additional FTE employed (creative spaces) Additional FTE employed who identify as Māori or Pacific (creative spaces)	Deleted performance indicators This measure is replaced because the Creative Spaces initiative will be included in the new measures specified for 2023/24 that encompass all active projects funded directly by Manatū Taonga with COVID-19 Cultural Sector Response and Recovery Funding.
Number of funding rounds Number of applications received per round Percentage of successful applications	Deleted performance indicators These performance indicators have been removed as these activities and the associated funding expires in June 2023.
Number of events that received financial support	Deleted performance indicator This performance indicator has been removed as this activity and the associated funding expired in January 2023.
Number of funded projects active in this financial year Percentage of active projects with an outcome of improving sustainability and resilience in the Arts, Culture and Heritage sector Percentage of active projects with an outcome of safeguarding Mātauranga Māori and supporting Toi Māori Percentage of active projects with an outcome of increasing access and participation in the Arts, Culture and Heritage sector Percentage of active projects with an outcome of improving well-being for New Zealanders through Arts, Culture and Heritage Percentage of active projects with an outcome of increasing employment and skills in the Arts, Culture and Heritage sector Percentage of active projects on track to mostly achieve or achieve their agreed outcome(s). Number of active projects completed Number of completed projects that achieved all project milestones within the agreed timeframes	New performance indicators These new indicators for 2023/24 encompass all active projects funded directly by Manatū Taonga with COVID-19 Cultural Sector Response and Recovery Funding. The first measure establishes the context (number of active projects) for the following measures which will include all active projects including Innovation, Capability, Creative Spaces and Regeneration (that have not previously been completed).

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage in a report appended to the Manatū Taonga annual report 2023/24.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Extension of Cultural Sector COVID-19 Financial Support	2021/22	30,000	-	-	-	-
Cultural Sector Regeneration Fund	2020/21	40,000	-	-	-	-
Pasifika Culture and Heritage Fund	2020/21	4,000	-	-	-	-

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2023/24 is due to the conclusion of COVID-19 Cultural Response and Recovery Programme initiatives funded through this appropriation. The spending forecast for 2023/24 represents the portfolio of grant funding agreements managed by Manatū Taonga with deliverables that extend into that financial year.

## **Earthquake-prone Heritage Buildings (M4) (A12)**

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Earthquake-prone Heritage Buildings (M4) (A12)</b> 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 2021/22	3,480
	Adjustments for 2022/23	-
	Adjusted Appropriation	10,230
	Actual to 2021/22 Year End	3,440
	Estimated Actual for 2022/23	4,167
	Estimate for 2023/24	2,623
	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*

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of buildings directly benefitted by grants	30 buildings	30 buildings	30 buildings

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage in a report appended to the Manatū Taonga annual report 2023/24.

## Heritage and Cultural Sector Initiatives (M4) (A12)

### *Scope of Appropriation*

This appropriation is limited to contributions to maintain, improve or expand heritage or cultural services in New Zealand.

### *Expenses*

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	60	60	9,479

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve improved heritage and cultural services for the benefit of New Zealanders.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Establishment of a New Zealand Fale Malae is progressed according to plan and budget	Achieved	Achieved	Achieved

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage in a report appended to the Manatū Taonga annual report 2023/24.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Artist Resale Royalty Scheme - Implementation Cost Pressure	2023/24	-	189	255	255	255
Creative Careers - Final Pilot Year	2023/24	-	2,000	-	-	-

### *Reasons for Change in Appropriation*

The increase in this appropriation is mainly due to the timing of the remainder of the Government's contribution of \$7.290 million to the Fale Malae in Wellington, delayed due to the change in proposed location to Frank Kitts Park, and an extension of the Creative Careers Service of \$2 million.

## Maintenance of War Graves, Historic Graves and Memorials (M4) (A12)

### *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*

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,695	9,695	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*

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Monuments and graves managed by Manatū Taonga, including at Pukeahu National Memorial Park, are maintained to the standards required: clean, legible, safe and structurally sound	95% of the planned maintenance schedule completed	95% of the planned maintenance schedule completed	95% of the planned maintenance schedule completed
Monuments and graves managed by Manatū Taonga, including at Pukeahu National War Memorial Park, that do not meet the standards required (clean, legible, safe and structurally sound) have a maintenance plan in place within 12 months of inspection	100%	100%	100%

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage in a report appended to the Manatū Taonga annual report 2023/24.

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2023/24 is mainly due to one-off funding to meet legal obligations associated with Pukeahu National War Memorial Park.

## New Zealand Screen Production Grant - New Zealand (M4) (A12)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>New Zealand Screen Production Grant - New Zealand (M4) (A12)</b> This appropriation is limited to providing grant assistance or equity investments for New Zealand screen productions that meet the qualifying tests as determined by the New Zealand Film Commission.  Commences: 01 July 2021  Expires: 30 June 2025	Original Appropriation	75,500
	Adjustments to 2021/22	72,529
	Adjustments for 2022/23	20,240
	Adjusted Appropriation	168,269
	Actual to 2021/22 Year End	68,980
	Estimated Actual for 2022/23	99,289
	Estimate for 2023/24	-
	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	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Total value of approved Qualifying New Zealand Production Expenditure (QNZPE) for New Zealand Screen Production Grants (NZSPG) - New Zealand productions	\$138 million	\$138 million	\$157 million
Number of final NZSPG certificates issued for New Zealand productions	27	27	37

### *Changes Made to Assessment of Performance*

Assessment of Performance	Reason for the change
Total value of approved Qualifying New Zealand Production Expenditure (QNZPE) for New Zealand Screen Production Grants (NZSPG) - New Zealand productions	Change to 'budget standard' The standard has been increased as the previous production changes and delays will lead to greater activity in 2023/24 as eligible productions are completed.
Number of final NZSPG certificates issued for New Zealand productions	

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the New Zealand Film Commission in its annual report 2023/24.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
New Zealand Screen Production Grant - Domestic Cost Pressures	2022/23	20,600	-	-	-	-
New Zealand Screen Production Grant - Domestic	2021/22	60,000	-	-	-	-

**Regional Culture and Heritage Fund (RCHF) (M4) (A12)***Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Regional Culture and Heritage Fund (RCHF) (M4) (A12)</b>	Original Appropriation	26,668
This appropriation is limited to providing contributions to capital projects at regional cultural and heritage institutions.	Adjustments to 2021/22	-
Commences: 01 July 2023	Adjustments for 2022/23	-
Expires: 30 June 2027	Adjusted Appropriation	26,668
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	-
	Estimate for 2023/24	15,000
	Estimated Appropriation Remaining	11,668

*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	2022/23		2023/24
	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 of 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 in a report appended to the Manatū Taonga annual report 2023/24.



## Supporting Commemorations and Anniversaries (M4) (A12)

### *Scope of Appropriation*

This appropriation is limited to initiatives that support commemorations of historical or cultural milestones and anniversaries.

### *Expenses*

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,250	2,250	6,650

### *Components of the Appropriation*

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Matariki Public Holiday Fund	1,500	1,500	5,900
Treaty of Waitangi Commemorations	750	750	750
Total	2,250	2,250	6,650

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve greater public awareness and understanding of commemorations and important cultural milestones.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Funding is provided in accordance with criteria that has been agreed with the Minister	100%	100%	100%

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage in a report appended to the Manatū Taonga annual report 2023/24.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Matariki - Building the momentum of Te Ra Aro ki a Matariki/Matariki Public Holiday	2023/24	-	4,400	4,400	4,000	4,000
Whakanui - Embedding Te Ao Māori in Aotearoa through Sustainable Support for Matariki and Waitangi Commemorations	2022/23	1,962	1,962	1,962	1,962	1,962

*Reasons for Change in Appropriation*

The increase in this appropriation for 2023/24 is due to additional funding for the Matariki Public Holiday Fund.

## 3.5 - Non-Departmental Capital Expenditure

### Heritage and Culture Sector Capital (M4) (A12)

#### *Scope of Appropriation*

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

#### *Capital Expenditure*

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	53,601	53,601	16,758

#### *Components of the Appropriation*

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Te Papa Tongarewa - Replacement Facility for Spirit Collection Area	36,100	36,100	6,800
Ngā Taonga - Digital preservation of Crown-owned audiovisual heritage content	5,351	5,351	6,958
RNZ Pacific - New Transmitter	4,400	4,400	-
RNZ Radio Transmission Masts in Northland	1,250	1,250	-
NZSO - National Centre for Music	3,500	3,500	-
Te Papa Tongarewa - Acquisitions	3,000	3,000	3,000
Total	53,601	53,601	16,758

#### *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*

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Ngā Taonga Sound &amp; Vision</b>			
Number of items digitised	127,372	127,372	108,005
Percentage of items digitised out of total items in scope	36.5%	36.5%	30%
<b>Museum of New Zealand Te Papa Tongarewa</b>			
Collections are developed in accordance with policy and acquisition strategy	100%	100%	100%
<b>NZSO - National Centre for NZ Music</b>			
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

### *Changes Made to Assessment of Performance*

Assessment of Performance	Reason for the change
Number of items digitised	Change to the 'budget standard'
Percentage of items digitised out of total items in scope	The budget standard has been decreased as this is the throughput agreed with the digitisation vendor.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage in a report appended to the Manatū Taonga annual report 2023/24.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
AM Transmission Masts for Radio New Zealand in Northland	2022/23	1,250	-	-	-	-
Te Papa Tongarewa - Replacement Facility for Spirit Collection Area	2022/23	36,100	6,800	-	-	-
New Transmitter for RNZ Pacific	2022/23	4,400	-	-	-	-
Saving the Crown's Audio-Visual Collections	2020/21	7,074	7,768	-	-	-

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2023/24 is mainly due to:

- \$29.300 million reduction in funding to Te Papa Tongarewa for the development of a new fit-for-purpose facility to house the spirit collection; the majority of funding for this project was appropriated in 2022/23
- \$3.500 million reduction in funding to the Royal New Zealand Ballet for the National Music Centre project
- one-off funding of \$4.400 million in 2022/23 for the replacement of the aged radio New Zealand Pacific shortwave radio transmission infrastructure servicing the Pacific region, and
- one-off funding of \$1.250 million in 2022/23 for the replacement of AM transmission masts in Northland.

The above was partially offset by net increased funding of \$1.607 million between 2022/23 to 2023/24 for the Saving the Crown's Audio-Visual Collections initiative.

# 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) (A12)

#### *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	
<p><b>Policy Advice, Monitoring of Funded Agencies and Ministerial Services (M4) (A12)</b></p> <p>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.</p> <p>Commences: 01 July 2019</p> <p>Expires: 30 June 2024</p>	Original Appropriation	51,880	
	Adjustments to 2021/22	26,873	
	Adjustments for 2022/23	(690)	
	Adjusted Appropriation	78,063	
	Actual to 2021/22 Year End	48,877	
	Estimated Actual for 2022/23	14,680	
	Estimate for 2023/24	14,506	
	Estimated Appropriation Remaining	-	
	<b>Departmental Output Expenses</b>	Original Amount	7,264
	<b>Ministerial Servicing</b>	Adjustments to 2021/22	1,069
<p>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.</p>	Adjustments for 2022/23	102	
	Adjusted Amount	8,435	
	Actual to 2021/22 Year End	5,759	
	Estimated Actual for 2022/23	914	
<p><b>Monitoring of Funded Agencies</b></p> <p>This category is limited to monitoring the Crown's interests in cultural sector agencies.</p>	Estimate for 2023/24	1,762	
	Estimated Amount Remaining	-	
	Original Amount	16,601	
	Adjustments to 2021/22	(202)	
<p><b>Policy Advice</b></p> <p>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.</p>	Adjustments for 2022/23	(1,222)	
	Adjusted Amount	15,177	
	Actual to 2021/22 Year End	7,765	
	Estimated Actual for 2022/23	2,831	
<p><b>Policy Advice</b></p> <p>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.</p>	Estimate for 2023/24	4,581	
	Estimated Amount Remaining	-	
	Original Amount	28,015	
	Adjustments to 2021/22	26,006	
<p><b>Policy Advice</b></p> <p>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.</p>	Adjustments for 2022/23	430	
	Adjusted Amount	54,451	
	Actual to 2021/22 Year End	35,353	
	Estimated Actual for 2022/23	10,935	
<p><b>Policy Advice</b></p> <p>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.</p>	Estimate for 2023/24	8,163	
	Estimated Amount Remaining	-	

*Revenue*

	Budget \$000
<b>Revenue from the Crown to end of 2023/24</b>	
Ministerial Servicing	8,402
Monitoring of Funded Agencies	15,131
Policy Advice	54,192
<b>Total Revenue Crown to end of 2023/24</b>	<b>77,725</b>
<b>Revenue from Others to end of 2023/24</b>	
Ministerial Servicing	36
Monitoring of Funded Agencies	50
Policy Advice	270
<b>Total Revenue Other to end of 2023/24</b>	<b>356</b>
<b>Total Revenue</b>	<b>78,081</b>

*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*

	2022/23		2023/24
	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 (see Note 1)	4	4	4
<b>Ministerial Servicing - this category is intended to achieve high quality support to Ministers so that they can discharge their portfolio responsibilities</b>			
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 timeframe	95%	95%	95%
Ministerial satisfaction with the quality of speeches and draft replies to ministerial correspondence (see Note 1)	4	4	4
Percentage of Ministerial and Ministry OIA responses responded to within legislative timeframes	95%	95%	95%
Ministerial satisfaction with the quality and robustness of Ministerial OIA responses (see Note 1)	4	4	4

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Monitoring of Funded Agencies - this category is intended to achieve cultural sector outcomes through effective monitoring of the Crown's interest in sector agencies</b>			
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%
<b>Policy Advice - this category is intended to achieve informed decision making by Ministers through high-quality advice</b>			
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)	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'.

Note 2 - The Ministry is now using the Policy Quality Framework to assess papers. This assesses papers on a scale of 1-5.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Manatū Taonga in its annual report 2023/24.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Public Sector Pay Adjustment - Arts, Culture and Heritage Remuneration Cost Pressure	2022/23	120	374	-	-	-
Manatū Taonga Cost Pressures	2022/23	2,437	2,773	-	-	-
Cultural Sector Regeneration Fund	2020/21	3,500	-	-	-	-
Investing in Sustainable Journalism	2020/21	50	-	-	-	-