

Vote Arts, Culture and Heritage

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

APPROPRIATION ADMINISTRATOR: Ministry for Culture and Heritage

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
First World War Centenary (M4) This appropriation is limited to provision of activities relating to First World War centenary commemorations.	-	200	200
Heritage Services (M4) Management of new memorial projects, national monuments, war and historic graves; promotion of cultural events; administration of legislation and grants; and research, writing and publication of New Zealand history and reference works including the on-line encyclopedia of New Zealand.	15,312	4,484	19,796
Total Departmental Output Expenses	15,312	4,684	19,996
Departmental Capital Expenditure			
Ministry for Culture and Heritage - Capital Expenditure PLA (M4) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for Culture and Heritage, as authorised by section 24(1) of the Public Finance Act 1989.	430	220	650
Total Departmental Capital Expenditure	430	220	650
Non-Departmental Output Expenses			
Management of Historic Places (M4) Identification, registration, site recording and associated promotion of the conservation, protection and care of historic places, and purchasing of management services for properties, including maintenance work and provision of access for the public.	15,114	125	15,239
Museum Services (M4) Collection development, collection management, public programmes and exhibitions, and repatriation of kōiwi tangata.	48,744	-	48,744
Performing Arts Services (M4) Providing opportunities for New Zealand audiences to experience high-quality live symphonic music, ballet and kapa haka performances; supporting the growth of the contemporary music industry; and encouraging participation in and appreciation of these art forms in New Zealand.	24,386	1,500	25,886
Promotion and Support of the Arts and Film (M4) Contributing to the development of New Zealand's cultural identity and international profile; supporting access and participation by New Zealanders in the arts; encouraging and recognising innovation and excellence through the support of new work and presentation of New Zealand arts and film to New Zealanders.	22,090	-	22,090
Protection of Taonga Tūturu (M4) Provision of services by authorised museums under the Protected Objects Act 1975 and conservation of newly found taonga tūturu.	800	(195)	605
Public Broadcasting Services (M8) This appropriation is limited to providing funding for New Zealand television and radio programmes, music, archiving, broadcasting and transmission coverage; maintenance of codes and determination of complaints on broadcasting standards; and funding a national Pacific radio network and international radio and television services to the Pacific.	147,275	500	147,775
Total Non-Departmental Output Expenses	258,409	1,930	260,339

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses			
Commonwealth War Graves (M4) This appropriation is limited to contributing to the Commonwealth War Graves Commission New Zealand's agreed contribution to the costs of its work in caring for the graves of the war dead.	3,243	(400)	2,843
Depreciation on Crown Owned Assets (M4) This appropriation is limited to depreciation expenses on Crown owned memorials and similar assets.	1,000	-	1,000
Development and Maintenance of War Graves, Historic Graves and Monuments (M4) This appropriation is limited to development and maintenance of war graves, historic graves and monuments in New Zealand and overseas.	674	275	949
Treaty of Waitangi Commemorations (M4) This appropriation is limited to providing grants towards Treaty of Waitangi commemorations held at Waitangi and within communities elsewhere in New Zealand.	288	116	404
Total Non-Departmental Other Expenses	5,205	(9)	5,196
Non-Departmental Capital Expenditure			
Acquisition and Repurposing of Heritage Property (M4) This appropriation is limited to a capital injection to Heritage New Zealand for the purchase and repurposing of heritage property.	-	4,550	4,550
Capital Injection to the New Zealand Symphony Orchestra (M4) This appropriation is limited to a capital injection to the New Zealand Symphony Orchestra to provide working capital.	-	1,800	1,800
Museum of New Zealand Te Papa Tongarewa (M4) This appropriation is limited to capital expenditure for the acquisition of collection items.	3,000	-	3,000
National Erebus Memorial (M4) This appropriation is limited to the design and construction of the National Erebus Memorial in Auckland.	2,200	(100)	2,100
National War Memorial Park (M4) This appropriation is limited to the development of the National War Memorial Park in Wellington.	85	119	204
New Zealand Symphony Orchestra - National Centre for Music (M4) This appropriation is limited to fitout for a National Centre for Music at the Wellington Town Hall.	2,000	(1,000)	1,000
Radio New Zealand - Distribution Platforms (M8) This appropriation is limited to the development of Radio New Zealand's audio-visual distribution platforms.	1,800	-	1,800
Total Non-Departmental Capital Expenditure	9,085	5,369	14,454
Total Annual Appropriations and Forecast Permanent Appropriations	288,441	12,194	300,635

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Cultural Diplomacy International Programme (M4) This appropriation is limited to management and delivery of an international cultural diplomacy programme through a series of projects and activities primarily focused on Asia and other regions where New Zealand is pursuing free trade agreements. Commences: 01 July 2015 Expires: 30 June 2020	Original Appropriation	8,345
	Adjustments to 2018/19	(800)
	Adjustments for 2019/20	-
	Adjusted Appropriation	7,545
	Actual to 2018/19 Year End	3,875
	Estimated Actual for 2019/20	3,670
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-
Non-Departmental Other Expenses		
Earthquake-prone Heritage Buildings (M4) This appropriation is limited to supporting earthquake strengthening of privately-owned heritage buildings. Commences: 01 July 2016 Expires: 30 June 2020	Original Appropriation	10,200
	Adjustments to 2018/19	-
	Adjustments for 2019/20	(4,000)
	Adjusted Appropriation	6,200
	Actual to 2018/19 Year End	1,342
	Estimated Actual for 2019/20	4,858
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-
New Zealand Screen Production Grant - New Zealand (M4) This appropriation is limited to providing grant assistance or equity investments for New Zealand screen productions that meet the qualifying tests as determined by the New Zealand Film Commission. Commences: 01 July 2017 Expires: 30 June 2021	Original Appropriation	63,940
	Adjustments to 2018/19	25,518
	Adjustments for 2019/20	60,000
	Adjusted Appropriation	149,458
	Actual to 2018/19 Year End	58,940
	Estimated Actual for 2019/20	45,518
	Estimate for 2020/21	45,000
	Estimated Appropriation Remaining	-
Regional Culture and Heritage Fund (RCHF) (M4) This appropriation is limited to providing contributions to capital projects at regional cultural and heritage institutions. Commences: 01 July 2019 Expires: 30 June 2023	Original Appropriation	26,668
	Adjustments to 2018/19	-
	Adjustments for 2019/20	19,064
	Adjusted Appropriation	45,732
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	17,561
	Estimate for 2020/21	14,837
	Estimated Appropriation Remaining	13,334

Multi-Year Multi-Category Appropriations

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000	
<p>Policy Advice, Monitoring of Funded Agencies and Ministerial Services (M4)</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 2018/19	-	
	Adjustments for 2019/20	(2,872)	
	Adjusted Appropriation	49,008	
	Actual to 2018/19 Year End	-	
	Estimated Actual for 2019/20	10,831	
	Estimate for 2020/21	9,503	
	Estimated Appropriation Remaining	28,674	
	Departmental Output Expenses		
	<p>Ministerial Servicing</p> <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>	Original Amount	7,264
Adjustments to 2018/19		-	
Adjustments for 2019/20		(403)	
Adjusted Amount		6,861	
Actual to 2018/19 Year End		-	
Estimated Actual for 2019/20		1,516	
Estimate for 2020/21		1,331	
Estimated Amount Remaining		4,014	
<p>Monitoring of Funded Agencies</p> <p>This category is limited to monitoring the Crown's interests in cultural sector agencies.</p>		Original Amount	16,601
		Adjustments to 2018/19	-
	Adjustments for 2019/20	(920)	
	Adjusted Amount	15,681	
	Actual to 2018/19 Year End	-	
	Estimated Actual for 2019/20	3,466	
	Estimate for 2020/21	3,041	
	Estimated Amount Remaining	9,174	
	<p>Policy Advice</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>	Original Amount	28,015
		Adjustments to 2018/19	-
Adjustments for 2019/20		(1,549)	
Adjusted Amount		26,466	
Actual to 2018/19 Year End		-	
Estimated Actual for 2019/20		5,849	
Estimate for 2020/21		5,131	
Estimated Amount Remaining		15,486	

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

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	288,441	12,194	300,635
Total Forecast MYA Departmental Output Expenses	1,497	2,173	3,670
Total Forecast MYA Non-Departmental Other Expenses	63,723	4,214	67,937
Total Forecast MYA Multi-Category Expenses and Capital Expenditure	10,449	382	10,831
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	364,110	18,963	383,073

Capital Injection Authorisations

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry for Culture and Heritage - Capital Injection (M4)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	275,218	6,857	1,930	8,787	284,005
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	68,928	-	4,205	4,205	73,133
Capital Expenditure	9,515	220	5,369	5,589	15,104
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	10,449	382	-	382	10,831
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	364,110	7,459	11,504	18,963	383,073
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	-	N/A	-	-	-

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Cultural Diplomacy International Programme (M4)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Cultural Diplomacy International Programme (M4) This appropriation is limited to management and delivery of an international cultural diplomacy programme through a series of projects and activities primarily focused on Asia and other regions where New Zealand is pursuing free trade agreements. Commences: 01 July 2015 Expires: 30 June 2020	Original Appropriation	8,345
	Adjustments to 2018/19	(800)
	Adjustments for 2019/20	-
	Adjusted Appropriation	7,545
	Actual to 2018/19 Year End	3,875
	Estimated Actual for 2019/20	3,670
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of approved projects completed and evaluated	3	Measure Withdrawn	Measure Withdrawn
Ministerial satisfaction with the quality and timeliness of advice is consistently high	80%	Measure Withdrawn	Measure Withdrawn
Ministerial satisfaction with the quality and timeliness of advice is consistently high (see Note 1)	-	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'.

First World War Centenary (M4)

Scope of Appropriation

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

Expenses and Revenue

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	200	200
Revenue from the Crown	-	200	200
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve appreciation and remembrance of how the First World War affected our nation and its place in the world, both at the time and beyond.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Government's obligations regarding the First World War Centenary are concluded within budget	-	Achieved	Achieved

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation increased by \$200,000 to \$200,000 for 2019/20 due to a \$400,000 transfer from 2018/19 for any remaining costs of the First World War Centenary programme. This increase was partially offset by a \$200,000 transfer to the Policy Advice, Monitoring of Funded Agencies and Ministerial Services Multi-Year Multi-Category Appropriation for the Strong Public Media work programme.

Heritage Services (M4)

Scope of Appropriation

Management of new memorial projects, national monuments, war and historic graves; promotion of cultural events; administration of legislation and grants; and research, writing and publication of New Zealand history and reference works including the on-line encyclopedia of New Zealand.

Expenses and Revenue

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	15,312	4,484	19,796
Revenue from the Crown	13,470	3,542	17,012
Revenue from Others	1,842	942	2,784

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Ministerial satisfaction with the coordination of anniversaries, and the non-military commemorations programme	Rated 'good' or better	Measure Withdrawn	Measure Withdrawn
Ministerial satisfaction with the coordination of anniversaries, and the non-military commemorations programme (see Note 1)	-	4	4
Ministerial satisfaction with the coordination of the WW100 programme	Rated 'good' or better	Measure Withdrawn	Measure Withdrawn
Ministerial satisfaction with the coordination of the WW100 programme (see Note 1)	-	4	4
Pukeahu National War Memorial Park has an advertised commemorative programme	Achieved	Measure Withdrawn	Measure Withdrawn
Pukeahu National War Memorial commemorative programme is promoted	-	Achieved	Achieved
Ministerial satisfaction with the co-ordination of the Tuia Encounters 250 commemoration	Rated 'good' or better	Measure Withdrawn	Measure Withdrawn
Ministerial satisfaction with the co-ordination of the Tuia Encounters 250 commemoration (see Note 1)	-	4	4

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

Reasons for Change in Appropriation

This appropriation increased by \$4.484 million to \$19.796 million in 2019/20 due to:

- an expense transfer of \$2.677 million from 2018/19 for ongoing work on the Tuia Encounters 250 programme
- rephasing of \$774,000 of Major Events Development Fund support for the Tuia Encounters 250 programme
- a fiscally neutral adjustment of \$643,000 from Policy Advice, Monitoring of Funded Agencies and Ministerial Servicing MYMCA to reflect final allocations of capability funding awarded in Budget 2018, on an ongoing basis
- an expense transfer of \$200,000 from 2018/19 for ongoing work on the 28th Māori Battalion History Fellowships D Company project
- a fiscally neutral adjustment of \$195,000 to fund a project manager to facilitate the transition to a new working model for the conservation of Taonga Tūturu
- revenue contributions of \$122,000 from other departments towards a history project and web feature
- an expense transfer of \$60,000 from 2018/19 due to uncertainty regarding the construction timeline of the National Erebus Memorial
- an expense transfer of \$50,000 from 2018/19 due to the timing of costs to administer the Heritage EQUIP Grants Scheme
- other revenue of \$46,000 from royalties and secondments.

The above increases were partially offset by:

- expense transfers of \$111,000 to 2020/21 and \$56,000 to 2021/22 to support the project work for conservation of Taonga Tūturu
- a fiscally neutral transfer of \$116,000 to the Commemorating Waitangi Day Fund to support the Waitangi Day Commemorations Committee.

2.3 - Departmental Capital Expenditure and Capital Injections

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

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for Culture and Heritage, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	390	143	533
Intangibles	40	77	117
Other	-	-	-
Total Appropriation	430	220	650

Reasons for Change in Appropriation

This appropriation increased by \$220,000 to \$650,000 for 2019/20 due to improvements to office fit-out required to accommodate additional staff in 2019/20 and development of the Protected Objects Database.

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Management of Historic Places (M4)

Scope of Appropriation

Identification, registration, site recording and associated promotion of the conservation, protection and care of historic places, and purchasing of management services for properties, including maintenance work and provision of access for the public.

Reasons for Change in Appropriation

This appropriation increased \$125,000 to \$15.239 million for 2019/20 due to funding for a business case for the seismic upgrade and refurbishment of the Category 1 listed Turnbull House.

Museum Services (M4)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Ngā Taonga Sound & Vision (all sources)	1,800,000	Measure Withdrawn	Measure Withdrawn
Percentage of Acquisition Plan achieved	90%	Measure Withdrawn	Measure Withdrawn
Ngā Taonga Sound & Vision (views, listens and visits)	-	3,100,000	3,100,000
Percentage of collection available (subject to rights clearance)	50%	Measure Withdrawn	Measure Withdrawn
Percentage of collection housed in best practice conditions	60%	Measure Withdrawn	Measure Withdrawn
Percentage of collection stored in best practice conditions	-	60%	60%
Percentage of revenue from non-government sources	10%	Measure Withdrawn	Measure Withdrawn
Total number of titles in the collection	New Measure	794,000	794,000
Percentage of titles digitally preserved	New Measure	12%	12%
Percentage of titles catalogued	New Measure	60%	60%
Percentage of titles available to view/listen in the online catalogue	New Measure	1%	1%

Performing Arts Services (M4)

Scope of Appropriation

Providing opportunities for New Zealand audiences to experience high-quality live symphonic music, ballet and kapa haka performances; supporting the growth of the contemporary music industry; and encouraging participation in and appreciation of these art forms in New Zealand.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
RNZB Percentage of NZ creative artists	45%	Measure Withdrawn	Measure Withdrawn

Reasons for Change in Appropriation

This appropriation increased by \$1.500 million to \$25.886 million for 2019/20 due to one-off funding to allow the New Zealand Symphony Orchestra to put on a full season of performances in 2020.

Promotion and Support of the Arts and Film (M4)

Scope of Appropriation

Contributing to the development of New Zealand's cultural identity and international profile; supporting access and participation by New Zealanders in the arts; encouraging and recognising innovation and excellence through the support of new work and presentation of New Zealand arts and film to New Zealanders.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Total annual value of production expenditure in New Zealand administered within the New Zealand Screen Production Grant (NZSPG) scheme (NZ Productions only)	\$82 million	Measure Withdrawn	Measure Withdrawn
Percentage of investment organisations that meet/exceed expectations set in their funding agreements	>= 95%	Measure Withdrawn	Measure Withdrawn
New Zealand's arts sector is resilient: Percentage of investment organisations that meet or exceed expectations set in their funding agreements across the three dimensions: quality of artistic programme; financial health; organisational health	-	>= 95%	>= 95%
High-quality New Zealand art is developed: Number of new New Zealand works developed funded by Creative New Zealand (includes Investment programme and Project funding)	>= 400	Measure Withdrawn	Measure Withdrawn
High-quality New Zealand art is developed: Number of new New Zealand works developed	-	>= 2,500	>= 2,500

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
New Zealanders experience high-quality arts: Number of attendances at arts activities/events (see Note 1) funded by Creative New Zealand (includes Investment programme and Project funding)	>= 1,600,000	Measure Withdrawn	Measure Withdrawn
New Zealanders experience high-quality arts: Number of attendances at arts activities and events (see Note 1) funded by Creative New Zealand	-	>= 2,200,000	>= 2,200,000
New Zealanders participate in the arts: Number of participants in arts activities (see Note 1) funded by Creative New Zealand (includes Investment programme, Creative Communities Scheme and Project funding)	>= 232,000	Measure Withdrawn	Measure Withdrawn
New Zealanders participate in the arts: Number of participants in arts activities (see Note 1) funded by Creative New Zealand	-	>= 232,000	>= 232,000
New Zealand arts gain international success: Number of individuals/organisations funded by Creative New Zealand to engage internationally (across all programmes)	>= 150	Measure Withdrawn	Measure Withdrawn
New Zealand arts gain international success: Number of individuals and organisations funded by Creative New Zealand to engage internationally	-	>= 180	>= 180
New Zealand arts gain international success: Number of international arts activities/events (see Note 1) funded by Creative New Zealand (across all programmes)	>= 500	Measure Withdrawn	Measure Withdrawn
New Zealand arts gain international success: Number of international arts activities and events (see Note 1) funded by Creative New Zealand	-	>= 1,000	>= 1,000

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

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

Protection of Taonga Tūturu (M4)

Scope of Appropriation

Provision of services by authorised museums under the Protected Objects Act 1975 and conservation of newly found taonga tūturu.

Reasons for Change in Appropriation

This appropriation decreased by \$195,000 to \$605,000 for 2019/20 due to a fiscally neutral transfer of \$195,000 to the Heritage Services Departmental Output Expense appropriation. This is to fund a project manager to facilitate the transition to a new working model for the conservation treatment of wet organic materials.

Public Broadcasting Services (M8)

Scope of Appropriation

This appropriation is limited to providing funding for New Zealand television and radio programmes, music, archiving, broadcasting and transmission coverage; maintenance of codes and determination of complaints on broadcasting standards; and funding a national Pacific radio network and international radio and television services to the Pacific.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<i>The percentage of the New Zealand Media Fund invested in each content stream is estimated to be:</i>	New Measure	Measure Withdrawn	Measure Withdrawn
• Scripted stream	31%	Measure Withdrawn	Measure Withdrawn
• Factual stream	29%	Measure Withdrawn	Measure Withdrawn
• Music stream	3%	Measure Withdrawn	Measure Withdrawn
• Platforms stream	37%	Measure Withdrawn	Measure Withdrawn
Funding for targeted audiences (including s36(1)(c)) (see Note 1) of the Broadcasting Act 1989 is at least 20% of Scripted and Factual funding	At least 20%	Measure Withdrawn	Measure Withdrawn
Funding for targeted audiences (see Note 1) is at least 25% of Scripted and Factual funding	-	At least 25%	At least 25%
Some 50% of funded digital content will achieve more than 50,000 views in its first six months online (see Note 2)	More than 50%	Measure Withdrawn	Measure Withdrawn
50% of funded digital content will achieve more than 50,000 views in its first six months online (see Note 2)	-	More than 50%	More than 50%

Note 1 - Targeted audiences includes children, youth, persons with disabilities and minorities in the community (Broadcasting Act 1989 s36(1)(c)).

Note 2 - This measures funded digital content which completes its first six months online during the 2020/21 year.

Reasons for Change in Appropriation

This appropriation increased by \$500,000 to \$147.775 million for 2019/20 to ensure free-to-air television coverage of the 2020 Paralympic Games.

3.4 - Non-Departmental Other Expenses

Commonwealth War Graves (M4)

Scope of Appropriation

This appropriation is limited to contributing to the Commonwealth War Graves Commission New Zealand's agreed contribution to the costs of its work in caring for the graves of the war dead.

Reasons for Change in Appropriation

This appropriation decreased by \$400,000 to \$2.843 million for 2019/20 due to a reduction in expenditure arising from favourable exchange rates.

Development and Maintenance of War Graves, Historic Graves and Monuments (M4)

Scope of Appropriation

This appropriation is limited to development and maintenance of war graves, historic graves and monuments in New Zealand and overseas.

Reasons for Change in Appropriation

This appropriation increased by \$275,000 to \$949,000 for 2019/20 due to an expense transfer from 2018/19 for delays to maintenance work in respect of monuments in 2018/19.

Earthquake-prone Heritage Buildings (M4)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Earthquake-prone Heritage Buildings (M4) This appropriation is limited to supporting earthquake strengthening of privately-owned heritage buildings. Commences: 01 July 2016 Expires: 30 June 2020	Original Appropriation	10,200
	Adjustments to 2018/19	-
	Adjustments for 2019/20	(4,000)
	Adjusted Appropriation	6,200
	Actual to 2018/19 Year End	1,342
	Estimated Actual for 2019/20	4,858
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$4 million to \$6.200 million in 2019/20 due to a transfer to a new Multi-Year appropriation from 1 July 2021. The funds remain available for earthquake strengthening grants beyond expiry of this appropriation on 30 June 2020.

New Zealand Screen Production Grant - New Zealand (M4)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
New Zealand Screen Production Grant - New Zealand (M4) This appropriation is limited to providing grant assistance or equity investments for New Zealand screen productions that meet the qualifying tests as determined by the New Zealand Film Commission. Commences: 01 July 2017 Expires: 30 June 2021	Original Appropriation	63,940
	Adjustments to 2018/19	25,518
	Adjustments for 2019/20	60,000
	Adjusted Appropriation	149,458
	Actual to 2018/19 Year End	58,940
	Estimated Actual for 2019/20	45,518
	Estimate for 2020/21	45,000
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$60 million to \$149.458 million for 2019/20 due to additional funding to meet increased demand from eligible New Zealand productions.

Regional Culture and Heritage Fund (RCHF) (M4)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Regional Culture and Heritage Fund (RCHF) (M4) This appropriation is limited to providing contributions to capital projects at regional cultural and heritage institutions. Commences: 01 July 2019 Expires: 30 June 2023	Original Appropriation	26,668
	Adjustments to 2018/19	-
	Adjustments for 2019/20	19,064
	Adjusted Appropriation	45,732
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	17,561
	Estimate for 2020/21	14,837
	Estimated Appropriation Remaining	13,334

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Ministerial satisfaction with the quality of funding recommendations	Rated 'good' or 'better'	Measure Withdrawn	Measure Withdrawn
Ministerial satisfaction with the quality of funding recommendations (see Note 1)	-	4	4

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

Reasons for Change in Appropriation

This appropriation increased by \$19.064 million to \$45.732 million for 2019/20 due to the transfer of previously unspent grant monies into the new RCHF Multi-Year Appropriation.

Treaty of Waitangi Commemorations (M4)*Scope of Appropriation*

<p>This appropriation is limited to providing grants towards Treaty of Waitangi commemorations held at Waitangi and within communities elsewhere in New Zealand.</p>
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Reasons for Change in Appropriation

This appropriation increased by \$116,000 to \$404,000 for 2019/20 due to a fiscally neutral transfer to the Commemorating Waitangi Day Fund to support the Waitangi Day Commemorations Committee.

3.5 - Non-Departmental Capital Expenditure

Acquisition and Repurposing of Heritage Property (M4)

Scope of Appropriation

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

Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	4,550	4,550

What is Intended to be Achieved with this Appropriation

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

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation increased by \$4.550 million to \$4.550 million for 2019/20 due to a \$4.550 million expense transfer from 2018/19 for the settlement of the purchase and upgrade of Kate Sheppard's former residence.

Capital Injection to the New Zealand Symphony Orchestra (M4)

Scope of Appropriation

This appropriation is limited to a capital injection to the New Zealand Symphony Orchestra to provide working capital.

Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,800	1,800

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the restoration of the New Zealand Symphony Orchestra's levels of working capital.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The NZSO maintains positive equity and working capital balances	New Measure	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Symphony Orchestra in its 2020 annual report.

Reasons for Change in Appropriation

This appropriation increased by \$1.800 million for 2019/20 due to one-off funding to restore the New Zealand Symphony Orchestra's reserves.

National Erebus Memorial (M4)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$100,000 to \$2.100 million for 2019/20 due to a \$1 million expense transfer to 2020/21 because the project has been delayed. This decrease is partially offset by an expense transfer of \$900,000 from 2018/19 to 2019/20.

National War Memorial Park (M4)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$119,000 to \$204,000 for 2019/20 due to an expense transfer from 2018/19 for the completion of the Pacific Islands Memorial at Pukeahu National War Memorial Park in 2019/20.

New Zealand Symphony Orchestra - National Centre for Music (M4)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Complete the NZSO portion of the fit-out of the Wellington Town Hall component of the National Centre for Music.	New Measure	Delivered against the updated plan	Delivered against the updated plan

Reasons for Change in Appropriation

This appropriation decreased by \$1 million to \$1 million for 2019/20 due to an expense transfer to 2020/21 to reflect the projected timing of the National Music Centre fit out of Wellington Town Hall.

Radio New Zealand - Distribution Platforms (M8)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Enhancement of digital distribution platforms is progressed according to plan and budget	New Measure	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by Radio New Zealand Limited in its 2019/20 annual report.

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

4 - Multi-Category Expenses and Capital Expenditure

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

Scope of Appropriation, Expenses and Capital Expenditure

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000	
<p>Policy Advice, Monitoring of Funded Agencies and Ministerial Services (M4)</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 2018/19	-	
	Adjustments for 2019/20	(2,872)	
	Adjusted Appropriation	49,008	
	Actual to 2018/19 Year End	-	
	Estimated Actual for 2019/20	10,831	
	Estimate for 2020/21	9,503	
	Estimated Appropriation Remaining	28,674	
	Departmental Output Expenses		
	Ministerial Servicing		
<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>	Original Amount	7,264	
	Adjustments to 2018/19	-	
	Adjustments for 2019/20	(403)	
	Adjusted Amount	6,861	
	Actual to 2018/19 Year End	-	
	Estimated Actual for 2019/20	1,516	
	Estimate for 2020/21	1,331	
	Estimated Amount Remaining	4,014	
	Monitoring of Funded Agencies		
	<p>This category is limited to monitoring the Crown's interests in cultural sector agencies.</p>	Original Amount	16,601
Adjustments to 2018/19		-	
Adjustments for 2019/20		(920)	
Adjusted Amount		15,681	
Actual to 2018/19 Year End		-	
Estimated Actual for 2019/20		3,466	
Estimate for 2020/21		3,041	
Estimated Amount Remaining		9,174	
Policy Advice			
<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>		Original Amount	28,015
	Adjustments to 2018/19	-	
	Adjustments for 2019/20	(1,549)	
	Adjusted Amount	26,466	
	Actual to 2018/19 Year End	-	
	Estimated Actual for 2019/20	5,849	
	Estimate for 2020/21	5,131	
	Estimated Amount Remaining	15,486	

How Performance will be Assessed for this Appropriation

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Ministerial satisfaction with the quality of services and/or support provided by the Ministry for Culture and Heritage is at least:	8 out of 10	Measure Withdrawn	Measure Withdrawn
Ministerial satisfaction with the quality of services and/or support provided by the Ministry for Culture and Heritage is at least (see Note 1):	-	4	4

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'.

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

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Ministerial Servicing			
This category is intended to achieve high-quality support to Ministers so that they can discharge their portfolio responsibilities			
The % of Parliamentary questions responded to within agreed timeframes	100%	Measure Withdrawn	Measure Withdrawn
Percentage of Parliamentary questions responded to within agreed timeframes	-	100%	100%
Ministerial satisfaction with the quality of Parliamentary question responses	Rated 'good' or better	Measure Withdrawn	Measure Withdrawn
Ministerial satisfaction with the quality of Parliamentary question responses	-	4	4
The % of speeches and draft replies to ministerial correspondence provided within agreed timeframes	95%	Measure Withdrawn	Measure Withdrawn
Percentage of speeches and draft replies to ministerial correspondence provided within agreed timeframes	-	95%	95%
Ministerial satisfaction with the quality of speeches and draft replies to ministerial correspondence	Rated 'good' or better	Measure Withdrawn	Measure Withdrawn
Ministerial satisfaction with the quality of speeches and draft replies to ministerial correspondence (see Note 1)	-	4	4
The % of Ministerial and Ministry OIA responses responded to within legislative timeframes	100%	Measure Withdrawn	Measure Withdrawn
Percentage of Ministerial and Ministry OIA responses responded to within legislative timeframes	-	100%	100%
Ministerial satisfaction with the quality and robustness of Ministerial OIA responses	Rated 'good' or better	Measure Withdrawn	Measure Withdrawn
Ministerial satisfaction with the quality and robustness of Ministerial OIA responses (see Note 1)	-	4	4

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Monitoring of Funded Agencies			
This category is intended to achieve cultural sector outcomes through effective monitoring of the Crown's interest in sector agencies			
Ministerial satisfaction with the timeliness of advice for agency related briefings, advice and reports	See Note 1	Measure Withdrawn	Measure Withdrawn
Ministerial satisfaction with the timeliness of advice for agency related briefings, advice and reports (see Note 1)	-	4	4
Ministerial satisfaction with the quality of advice for agency related briefings, advice and reports	See Note 2	Measure Withdrawn	Measure Withdrawn
Ministerial satisfaction with the quality of advice for agency related briefings, advice and reports (see Note 1)	-	4	4
Ministerial satisfaction with the quality of advice for board appointments to Crown-connected boards	Rated 'good' or better	Measure withdrawn	Measure withdrawn
Ministerial satisfaction with the quality of advice for board appointments to Crown-connected boards (see Note 1)	-	4	4
Policy Advice			
This category is intended to achieve informed decision making by Ministers through high-quality advice			
Ministerial satisfaction with the timeliness of advice for policy briefings, advice and reports	Rated 'good' or better	Measure Withdrawn	Measure Withdrawn
Ministerial satisfaction with the timeliness of advice for policy briefings, advice and reports (see Note 1)	-	4	4
Ministerial satisfaction with the quality of advice for policy briefings, advice and reports	Rated 'good' or better	Measure Withdrawn	Measure Withdrawn
Ministerial satisfaction with the quality of advice for policy briefings, advice and reports (see Note 1)	-	4	4
The average quality of written policy papers to the Ministers, as assessed annually by an expert panel (see Note 2)	75%	Measure Withdrawn	Measure Withdrawn
The average quality of written policy papers to the Ministers, as assessed annually by an expert panel (see Note 2)	-	70%	70%

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

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

Reasons for Change in Appropriation

This appropriation decreased by \$2.872 million to \$49.008 million due to:

- fiscally neutral adjustments totalling \$3.897 million over the period 2019/20 to 2023/24 to reflect final allocations of capability funding awarded in Budget 2018
- a fiscally neutral adjustment of \$75,000 between departmental appropriations to reflect overhead cost allocations in 2019/20.

These decreases were partially offset by:

- fiscally neutral transfers of \$400,000 from the Commonwealth War Graves appropriation and \$200,000 from the First World War Centenary appropriation. These are for a detailed business case to assess the options for design and operating model for strong public media
- a fiscally neutral transfer of \$300,000 from 2018/19 due to delays in expenditure on Cultural Policy projects
- a fiscally neutral transfer of \$200,000 from 2018/19 due to delays in commencing upgrade of the Ministry's websites.