

# *Vote Arts, Culture and Heritage*

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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

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total 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.	10,570	2,551	13,121
<b>Total Departmental Output Expenses</b>	10,570	2,551	13,121
<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	541	971
<b>Total Departmental Capital Expenditure</b>	430	541	971
<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.	17,139	3,757	20,896
<b>Museum Services (M4) (A12)</b> Collection development, collection management, public programmes and exhibitions, and repatriation of kōiwi tāngata.	50,027	19,000	69,027
<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.	24,386	7,919	32,305
<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.	22,090	35,000	57,090
<b>Protection of Taonga Tūturu (M4) (A12)</b> Provision of services by authorised museums under the Protected Objects Act 1975 and conservation of newly found taonga tūturu.	800	80	880
<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.	153,525	35,094	188,619
<b>Total Non-Departmental Output Expenses</b>	267,967	100,850	368,817

Titles and Scopes of Appropriations by Appropriation Type	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Non-Departmental Other Expenses</b>			
<b>COVID-19: Transmission and Other Fees on Behalf of Media Organisations (M8) (A12)</b> This appropriation is limited to paying transmission and other fees that are normally paid by media organisations.	-	<b>13,353</b>	13,353
<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.	-	<b>35,257</b>	35,257
<b>COVID-19: Cultural Sector Response and Recovery (M4) (A12)</b> This appropriation is limited to grants and subsidies to national, regional and community arts, cultural, and heritage organisations to mitigate the impact of the COVID-19 pandemic on New Zealand's cultural sector.	-	<b>12,928</b>	12,928
<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.	-	<b>2,250</b>	2,250
<b>Impairment of Debt and Debt Write-Offs (M4) (A12)</b> This appropriation is limited to impairments and write-offs of Crown debt administered by the Ministry for Culture and Heritage.	-	<b>1,076</b>	1,076
<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.	5,032	<b>(268)</b>	4,764
<b>Screen Sector - Payments in Respect of Indemnity Scheme for COVID-19 Loss Events PLA (M4) (A12)</b> This appropriation is limited to payments by the Crown under indemnities given to domestic screen productions under section 65ZD of the Public Finance Act 1989, as authorised by section 65ZG of that Act.	-	1,000	1,000
<b>Treaty of Waitangi Commemorations (M4) (A12)</b> This appropriation is limited to providing grants towards Treaty of Waitangi commemorations held at Waitangi and within communities elsewhere in New Zealand.	288	<b>268</b>	556
<b>Waitangi National Trust (M4) (A12)</b> This appropriation is limited to a Crown contribution to support the functions of the Waitangi National Trust.	-	<b>4,000</b>	4,000
<b>Total Non-Departmental Other Expenses</b>	5,320	69,864	75,184
<b>Non-Departmental Capital Expenditure</b>			
<b>Development of National Memorials (M4) (A12)</b> This appropriation is limited to capital expenditure for developing memorials of national and historic significance.	1,000	<b>1,130</b>	2,130
<b>Heritage and Culture Sector Capital (M4) (A12)</b> This appropriation is limited to capital investment in Crown cultural agencies and heritage assets.	11,725	<b>(1,975)</b>	9,750
<b>Total Non-Departmental Capital Expenditure</b>	12,725	(845)	11,880

Titles and Scopes of Appropriations by Appropriation Type	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>COVID-19: Media Sector Response and Recovery MCA (M8) (A12)</b> The single overarching purpose of this appropriation is to mitigate the impact of the COVID-19 pandemic on New Zealand's media sector.	-	<b>10,849</b>	10,849
<i>Non-Departmental Other Expenses</i>			
<i>Grants and Subsidies</i> This category is limited to expenses incurred to mitigate the impact of the COVID-19 pandemic on New Zealand's media sector.	-	6,020	6,020
<i>Non-Departmental Capital Expenditure</i>			
<i>Advances and Investments</i> This category is limited to providing advances or equity investments and purchasing assets for the purpose of mitigating the impact of the COVID-19 pandemic on New Zealand's media sector.	-	4,829	4,829
<b>Total Multi-Category Expenses and Capital Expenditure</b>	-	10,849	10,849
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	297,012	183,810	480,822

## 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 2019/20	-
	Adjustments for 2020/21	(2,217)
	Adjusted Appropriation	6,128
Commences: 01 July 2020	Actual to 2019/20 Year End	-
Expires: 30 June 2025	Estimated Actual for 2020/21	300
	Estimate for 2021/22	821
	Estimated Appropriation Remaining	5,007
<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.	Original Appropriation	6,750
	Adjustments to 2019/20	-
	Adjustments for 2020/21	3,480
	Adjusted Appropriation	10,230
Commences: 01 July 2020	Actual to 2019/20 Year End	-
Expires: 30 June 2024	Estimated Actual for 2020/21	4,642
	Estimate for 2021/22	3,611
	Estimated Appropriation Remaining	1,977

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 2017  Expires: 30 June 2021	Original Appropriation	63,940
	Adjustments to 2019/20	110,518
	Adjustments for 2020/21	(3,192)
	Adjusted Appropriation	171,266
	Actual to 2019/20 Year End	89,452
	Estimated Actual for 2020/21	81,814
	Estimate for 2021/22	-
	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 2019/20	19,064
	Adjustments for 2020/21	(2,360)
	Adjusted Appropriation	43,372
	Actual to 2019/20 Year End	17,261
	Estimated Actual for 2020/21	8,966
	Estimate for 2021/22	10,478
	Estimated Appropriation Remaining	6,667

## Multi-Year Multi-Category Appropriations

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000
<b>Policy Advice, Monitoring of Funded Agencies and Ministerial Services (M4) (A12)</b> The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.  Commences: 01 July 2019  Expires: 30 June 2024	Original Appropriation	51,880
	Adjustments to 2019/20	11,128
	Adjustments for 2020/21	14,340
	Adjusted Appropriation	77,348
	Actual to 2019/20 Year End	11,085
	Estimated Actual for 2020/21	29,092
	Estimate for 2021/22	18,013
	Estimated Appropriation Remaining	19,158
<b>Departmental Output Expenses</b>		
<b>Ministerial Servicing</b> This category is limited to providing negotiated services to the Minister for Arts, Culture and Heritage and the Minister of Broadcasting, Communications and Digital Media.	Original Amount	7,264
	Adjustments to 2019/20	(403)
	Adjustments for 2020/21	812
	Adjusted Amount	7,673
	Actual to 2019/20 Year End	1,757
	Estimated Actual for 2020/21	1,902
	Estimate for 2021/22	1,338
	Estimated Amount Remaining	2,676

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000
<i>Monitoring of Funded Agencies</i> This category is limited to monitoring the Crown's interests in cultural sector agencies.	Original Amount	16,601
	Adjustments to 2019/20	(920)
	Adjustments for 2020/21	(1,400)
	Adjusted Amount	14,281
	Actual to 2019/20 Year End	2,433
	Estimated Actual for 2020/21	2,561
	Estimate for 2021/22	3,121
	Estimated Amount Remaining	6,166
<i>Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to arts, culture, heritage and broadcasting.	Original Amount	28,015
	Adjustments to 2019/20	12,451
	Adjustments for 2020/21	14,928
	Adjusted Amount	55,394
	Actual to 2019/20 Year End	6,895
	Estimated Actual for 2020/21	24,629
	Estimate for 2021/22	13,554
	Estimated Amount Remaining	10,316

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

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	297,012	183,810	480,822
Total Forecast MYA Departmental Output Expenses	1,669	(1,369)	300
Total Forecast MYA Non-Departmental Other Expenses	65,087	30,335	95,422
Total Forecast MYA Multi-Category Expenses and Capital Expenditure	9,503	19,589	29,092
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>373,271</b>	<b>232,365</b>	<b>605,636</b>

## Capital Injection Authorisations

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry for Culture and Heritage - Capital Injection (M4) (A12)	-	-	-

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2020/21				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	280,206	1,182	100,850	102,032	382,238
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	70,407	-	100,199	100,199	170,606
Capital Expenditure	13,155	541	(845)	(304)	12,851
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	9,503	19,589	-	19,589	29,092
<i>Other Expenses</i>	-	-	6,020	6,020	6,020
<i>Capital Expenditure</i>	-	N/A	4,829	4,829	4,829
<b>Total Appropriations</b>	<b>373,271</b>	<b>21,312</b>	<b>211,053</b>	<b>232,365</b>	<b>605,636</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	2	2	2
Capital Receipts	-	N/A	4,829	4,829	4,829
<b>Total Crown Revenue and Capital Receipts</b>	<b>-</b>	<b>N/A</b>	<b>4,831</b>	<b>4,831</b>	<b>4,831</b>

## 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.	Original Appropriation	8,345
	Adjustments to 2019/20	-
	Adjustments for 2020/21	(2,217)
	Adjusted Appropriation	6,128
Commences: 01 July 2020	Actual to 2019/20 Year End	-
Expires: 30 June 2025	Estimated Actual for 2020/21	300
	Estimate for 2021/22	821
	Estimated Appropriation Remaining	5,007

##### *Reasons for Change in Appropriation*

This multi-year appropriation decreased by \$2.217 million to \$6.128 million in 2020/21 due to a \$3 million transfer to the Policy Advice, Monitoring of Funded Agencies and Ministerial Services MYMCA as cultural diplomacy activity was not possible during the COVID-19 pandemic and the Ministry reprioritised its work programme to pandemic response.

This decrease is partially offset by a \$783,000 expense transfer from 2019/20 for planned Cultural Diplomacy International Programme projects that were indefinitely delayed due to the COVID-19 pandemic.

#### 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*

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	10,570	2,551	13,121
Revenue from the Crown	10,570	2,256	12,826
Revenue from Others	-	295	295

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

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Maintain war graves and access to memorials and other places of national significance</b>			
The National Erebus Memorial is delivered by May 2020 and within budget	Delivered by May 2020 within budget	Measure withdrawn	Measure withdrawn
The National Erebus Memorial is delivered in line with agreed plan	New measure	Achieved	Achieved
Pukeahu National War Memorial commemorative programme is promoted	Achieved	Measure withdrawn	Measure withdrawn
After participating in the Pukeahu Education Programme, teachers report students have a better understanding or awareness of New Zealand's history, heritage, nationhood and/or citizenship	90%	Measure withdrawn	Measure withdrawn
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)	New measure	4	4
<b>Promote cultural events and significant commemorations</b>			
Ministerial satisfaction with the coordination of anniversaries, and the non-military commemorations programme (see Note 2)	4	Measure withdrawn	Measure withdrawn
Ministerial satisfaction with the coordination of anniversaries, and the military and non-military commemorations programme (see Note 3)	New measure	4	4
<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)	New measure	4	4

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', 3 being neutral 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 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'.

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 iwi capability 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$2.551 million to \$13.121 million for 2020/21 due to:

- a fiscally neutral transfer of \$2 million from the COVID-19: Cultural Sector Response and Recovery Non-Departmental Other Expense appropriation to provide wrap-around support for applicants to the Cultural Sector Innovation Fund (such as facilitation, expert advice, coaching and mentoring)
- new COVID-19 Response and Recovery funding of \$300,000 for additional Te Tai Whakaea Treaty Settlement Stories within the Mātauranga Māori Te Awe Kōtuku Fund initiative
- forecast revenue of \$295,000 from third parties (including government departments) for contributions to Ministry initiatives and royalty payments for Ministry products
- a fiscally neutral transfer of \$115,000 from the COVID-19: Cultural Sector Response and Recovery Non-Departmental Other Expense appropriation for the assessment and monitoring of Mātauranga Māori Te Awe Kōtuku Fund grants in conjunction with the Department of Internal Affairs, and
- an expense transfer of \$95,000 from 2019/20 to 2020/21 for continued work on the 28th Māori Battalion A Company and D Company projects.

These increases were partially offset by:

- a fiscally neutral transfer of \$168,000 between departmental appropriations to reflect overhead cost allocations and transfer of Cultural Recovery Package funding to the relevant business unit
- a fiscally neutral transfer of \$80,000 to the Protection of Taonga Tūturu Non-Departmental Output Expense appropriation to support establishing a new operating model for providing conservation treatment of wet organic materials, and
- a reduction in appropriation of \$6,000 for the decrease in the capital charge rate from 6% to 5%.

## 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*

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	390	233	623
Intangibles	40	308	348
Other	-	-	-
<b>Total Appropriation</b>	<b>430</b>	<b>541</b>	<b>971</b>

#### *Reasons for Change in Appropriation*

This appropriation increased by \$541,000 to \$971,000 for 2020/21 due to reconfiguring office space to accommodate increased staff numbers, technology requirements for those staff, and new technology to enhance remote working arrangements.

## 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.

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

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Heritage New Zealand Pouhere Taonga</b>			
Total visitor numbers to Heritage New Zealand Pouhere Taonga staffed properties	300,000	(150,000)	150,000

##### *Reasons for Change in Appropriation*

This appropriation increased by \$3.757 million to \$20.896 million for 2020/21 due to:

- new COVID-19 Response and Recovery funding of \$2.357 million to retain the core capability of Heritage New Zealand Pouhere Taonga in response to falling revenues and depleted reserves as a result of the COVID-19 pandemic, and
- new COVID-19 Response and Recovery funding of \$1.400 million to ensure that the Antarctic Heritage Trust can survive and remain viable, following reduced income as a continuing impact of COVID-19 along with increasing existing cost pressures.

## Museum Services (M4) (A12)

### Scope of Appropriation

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

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

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Te Papa Tongarewa</b>			
Museum of New Zealand Te Papa Tongarewa (visitors only)	1.4 million	(620,000)	780,000
Museum of New Zealand Te Papa Tongarewa (online visitors)	3.2 million	(400,000)	2.8 million
The number of science research collaborations	15	(15)	Measure withdrawn
The number of Natural History research collaborations	New measure	15	15

### Reasons for Change in Appropriation

This appropriation increased by \$19 million to \$69.027 million for 2020/21 due to:

- new COVID-19 Response and Recovery funding of \$18 million to the Museum of New Zealand Te Papa Tongarewa to maintain core operations and critical infrastructure as commercial revenue is impacted by COVID-19, and
- new COVID-19 Response and Recovery funding of \$1 million for the Museum Hardship Fund to enable cultural heritage destinations to remain financially viable during the COVID-19 pandemic.

## 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.

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

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Audiences for symphonic music, ballet and Kapa Haka performances</b>			
Audiences and participation at Kapa Haka events in regional and educational settings	65,000	Measure withdrawn	Measure withdrawn
Television and online audiences for Kapa Haka events	1,000,000	(315,000)	685,000

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>RNZB education and community activity</b>			
Attendance at and participation in RNZB education and community activities	28,000	(2,000)	26,000
<b>Contemporary music capability</b>			
Number of professional and capability development activities provided for participants across the music sector	New Measure	15	15
Professional development and education activities meet or exceed sector expectations as evidenced by attendance and participation surveys from New Zealand Music Commission seminars, workshops and school programmes (average satisfaction rating)	85%	(85%)	Measure withdrawn
<b>New Zealand Music Commission</b>			
Percentage of successful applicants to the Music Venue Infrastructure Fund that are notified within 28 days	New Measure	80%	80%
Percentage of successful applicants to the Outward Sound Make Good Fund that are notified within 28 days	New Measure	80%	80%
Percentage of successful applicants to the New Zealand Music Month Make Good Fund that are notified within 28 days	New Measure	80%	80%
Number of New Zealand artists performing original music who are supported to undertake national domestic tours	New Measure	70	70

### *Reasons for Change in Appropriation*

This appropriation increased by \$7.919 million to \$32.305 million for 2020/21 due to:

- new COVID-19 Response and Recovery funding of \$4.750 million for the New Zealand Music Recovery initiative to provide funding to restart the live music industry through domestic touring
- new COVID-19 Response and Recovery funding of \$2.250 million for Te Matatini to cover sunk costs from the National Festival cancelled as a result of the COVID-19 pandemic, as well as funding for internal capability and capacity to meet increased demands on the organisations from government and the regions, and
- new COVID-19 Response and Recovery funding of \$919,000 for the Royal New Zealand Ballet so that it can survive the effects of the COVID-19 pandemic and resume delivery of live performances and community and education programmes.

## **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.

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

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>New Zealand Film Commission (NZFC)</b>			
Guilds and industry organisations who receive the capability funding support for organisations have maintained at least 85% of their membership, services and/or core programmes	New measure	Achieve	Achieve
Percentage of recipients of the capability skills and industry development funding have an increase in their skills and/or confidence in approaching their work in a post COVID world	New measure	85%	85%
Percentage of long-form screen stories funded by the Premium Production Fund that have private international investment of at least 10% of the production value	New measure	100%	100%
<b>Creative New Zealand</b>			
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%	(15%)	>= 80%
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	(700,000)	>= 1,500,000
New Zealanders participate in the arts: Number of participants in arts activities (see Note 1) funded by Creative New Zealand	>= 232,000	(82,000)	>= 150,000
New Zealand arts gain international success: Number of individuals and organisations funded by Creative New Zealand to engage internationally	>= 180	(130)	>=50
New Zealand arts gain international success: Number of international arts activities and events (see Note 1) funded by Creative New Zealand	>= 1,000	(800)	>=200
New Zealand arts are valued and supported: Maintain or increase average 'other' (non-Creative New Zealand) investment per organisation	>=72%	(30%)	>=42%
Pasifika Festivals Initiative: Percentage of completed projects that meet/exceed expectations in funding agreements	New measure	99%	99%
Mātauranga Māori Te Awe Kōtuku initiative: Percentage of completed projects that meet/exceed expectations in funding agreements	New measure	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' 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).

### *Reasons for Change in Appropriation*

This appropriation increased by \$35 million to \$57.090 million for 2020/21 due to:

- new COVID Response and Recovery funding of \$25 million to Creative New Zealand to ensure arts organisations remain viable and core creative skills are retained, and improve community wellbeing through the delivery of arts projects during the COVID-19 pandemic
- new COVID-19 Response and Recovery funding of \$10.700 million for the Screen Production Fund for costs incurred by the New Zealand Film Commission to deliver planned productions that were shut down, delayed or constrained by COVID-19 restrictions, and
- a fiscally neutral transfer of \$500,000 from the Premium Productions for International Audiences Fund (Te Puna Kairangi Premium Fund) to enable relevant agencies to manage delivery of the grants.

This increase was partially offset by a transfer of \$1.200 million to address short-term sustainability of the Antarctic Heritage Trust.

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

#### *Scope of Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$80,000 to \$880,000 for 2020/21 due to a fiscally neutral transfer for costs associated with establishing a new operating model for providing conservation treatment of wet organic materials.

### **Public Broadcasting Services (M8) (A12)**

#### *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*

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>NZ On Air</b>			
New Zealand music content on alternative radio is at least 40%	40%	Measure withdrawn	Measure withdrawn
New Zealand music content on alternative radio is at least 50%	New measure	50%	50%
Consultation on Investing in Sustainable Journalism with key stakeholders will be completed	New measure	Achieved	Achieved
One Investing in Sustainable Journalism funding round completed with funds allocated by 30 June	New measure	Achieved	Achieved

### *Reasons for Change in Appropriation*

This appropriation increased by \$35.094 million to \$188.619 million for 2020/21 due to:

- new COVID-19 Response and Recovery funding of \$16.500 million for platform contributions to New Zealand On Air funded content
- new COVID-19 Response and Recovery funding of \$9.800 million for the Investing in Sustainable Journalism initiative to provide multi-year contestable funding delivered through NZ On Air to protect public interest journalism that will be at risk or lost due to the impact of COVID-19
- new COVID-19 Response and Recovery funding of \$8 million for costs incurred by New Zealand On Air to deliver planned productions that have been shut down, delayed or constrained by COVID-19 restrictions, and
- new COVID-19 Response and Recovery funding of \$4.056 million for the New Zealand Music Recovery initiative to commercialise New Zealand music and support recovery from the COVID-19 pandemic.

These increases are partially offset by a fiscally neutral transfer of \$3.262 million to the Policy Advice, Monitoring of Funded Agencies and Ministerial Services MYMCA to support the Strong Public Media Programme to complete the detailed business case and undertake public consultation regarding the viability of establishing a new public media entity.

### 3.4 - Non-Departmental Other Expenses

#### COVID 19: Transmission and Other Fees on Behalf of Media Organisations (M8) (A12)

##### *Scope of Appropriation*

This appropriation is limited to paying transmission and other fees that are normally paid by media organisations.

##### *Expenses*

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	13,353	13,353

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

This appropriation is intended to achieve short-term cashflow relief for Broadcasters.

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

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Funding is distributed in accordance with criteria agreed with Ministers	Achieved	Measure withdrawn	Measure withdrawn
Number of applicants able to benefit from the transmission fees waiver	New measure	123 applicants	123 applicants
Average number of days from the day following the closure of the fund to the day applicant received the payment	New measure	30 days	30 days

##### *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 2020/21.

##### *Reasons for Change in Appropriation*

This appropriation increased by \$13.353 million to \$13.353 million for 2020/21 due to new COVID-19 Response and Recovery funding of \$13.400 million and an expense transfer of \$1.553 million from 2019/20 to provide short-term liquidity support to a wide range of broadcasters by meeting their costs for transmission services.

These increases are partially offset by a fiscally neutral adjustment of \$1.600 million to support the Strong Public Media Programme to complete the detailed business case and undertake public consultation regarding the viability of establishing a new public media entity.

## 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*

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	35,257	35,257

### *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 wellbeing through greater public access to art and culture.

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

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Capability Fund (see Note 1)</b>			
Number of applications received for the Capability Fund Round One	New Measure	182 applications	182 applications
Average number of days from the day following the closure of the fund to the day applicants are notified of the application outcome	New Measure	Number of working days (baseline measure)	Number of working days (baseline measure)
Percentage of eligible applications that were awarded funding	New Measure	% of applications (baseline measure)	% of applications (baseline measure)
Percentage of applications received that met the eligibility criteria	New Measure	% of applications (baseline measure)	% of applications (baseline measure)
<b>Care Fund (see Note 1)</b>			
Number of cultural activators employed across New Zealand (pilot)	New Measure	8 activators	8 activators
Percentage of eligible applications that were awarded funding (cultural activators)	New Measure	% of applications (baseline measure)	% of applications (baseline measure)
Number of additional roles created (creative spaces)	New Measure	Number of roles (baseline measure)	Number of roles (baseline measure)
Number of additional hours funded for existing staff (creative spaces)	New Measure	Number of hours (baseline measure)	Number of hours (baseline measure)
Percentage of eligible applications that were awarded funding (creative spaces)	New Measure	% of applications (baseline measure)	% of applications (baseline measure)
Number of applications received for Cultural Installations and events - Round One	New Measure	Number of applications (baseline measure)	Number of applications (baseline measure)

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of eligible applications that were awarded funding (cultural installations and events - all rounds)	New Measure	% if applications (baseline measure)	% if applications (baseline measure)
Average number of days from the day following the closure of the fund to the day applicant is notified of the application outcome (all funds in CARE)	New Measure	Number of working days (baseline measure)	Number of working days (baseline measure)
<b>Innovation Fund (see Note 1)</b>			
Number of Cultural Sector Challenges completed across New Zealand	New Measure	5 events	5 events
Number of attendees to the Cultural Sector Challenges	New Measure	80% (of total capacity)	80% (of total capacity)
Cultural Sector participation to the Cultural Sector Challenges	New Measure	50% (of total participants)	50% (of total participants)
Māori participation in the Cultural Sector Challenges	New Measure	20% (of total participants)	20% (of total participants)
Percentage of teams submitting a proposal at the end of the Cultural Sector Challenge	New Measure	60% (of teams)	60% (of teams)
Surveyed participants to the Cultural Sector Challenges found the event "good" or "very good"	New Measure	Percentage (baseline measure)	Percentage (baseline measure)

Note 1 - 'Baseline measure' indicates that the first result will become the budget standard (or baseline) for future years. It has been used for new initiatives where baseline information is not available.

### *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 2020/21.

### *Reasons for Change in Appropriation*

This appropriation increased by \$35.257 million to \$35.257 million for 2020/21 due to a fiscally neutral transfer from the original COVID-19: Cultural Sector Response and Recovery Non-Departmental Other Expense appropriation to allow for the payment of grants to a broader range of recipients as permitted by the wider scope definition.

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

### *Scope of Appropriation*

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

### *Expenses*

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	12,928	12,928

### *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 wellbeing through greater public access to art and culture.

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

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Capability Fund (see Note 1)</b>			
Number of applications received for the Capability Fund Round One	New Measure	182 applications	182 applications
Average number of days from the day following the closure of the fund to the day applicants are notified of the application outcome	New Measure	Number of working days (baseline measure)	Number of working days (baseline measure)
Percentage of eligible applications that were awarded funding	New Measure	% of applications (baseline measure)	% of applications (baseline measure)
Percentage of applications received that met the eligibility criteria	New Measure	% of applications (baseline measure)	% of applications (baseline measure)
<b>Care Fund (see Note 1)</b>			
Number of cultural activators employed across New Zealand (pilot)	New Measure	8 activators	8 activators
Percentage of eligible applications that were awarded funding (cultural activators)	New Measure	% of applications (baseline measure)	% of applications (baseline measure)
Number of additional roles created (creative spaces)	New Measure	Number of roles (baseline measure)	Number of roles (baseline measure)
Number of additional hours funded for existing staff (creative spaces)	New Measure	Number of hours (baseline measure)	Number of hours (baseline measure)
Percentage of eligible applications that were awarded funding (creative spaces)	New Measure	% of applications (baseline measure)	% of applications (baseline measure)
Number of applications received for Cultural Installations and events - Round One	New Measure	Number of applications (baseline measure)	Number of applications (baseline measure)
Percentage of eligible applications that were awarded funding (cultural installations and events - all rounds)	New Measure	% if applications (baseline measure)	% if applications (baseline measure)
Average number of days from the day following the closure of the fund to the day applicant is notified of the application outcome (all funds in CARE)	New Measure	Number of working days (baseline measure)	Number of working days (baseline measure)
<b>Innovation Fund (see Note 1)</b>			
Number of Cultural Sector Challenges completed across New Zealand	New Measure	5 events	5 events
Number of attendees to the Cultural Sector Challenges	New Measure	80% (of total capacity)	80% (of total capacity)
Cultural Sector participation to the Cultural Sector Challenges	New Measure	50% (of total participants)	50% (of total participants)
Māori participation in the Cultural Sector Challenges	New Measure	20% (of total participants)	20% (of total participants)
Percentage of teams submitting a proposal at the end of the Cultural Sector Challenge	New Measure	60% (of teams)	60% (of teams)
Surveyed participants to the Cultural Sector Challenges found the event "good" or "very good"	New Measure	Percentage (baseline measure)	Percentage (baseline measure)

Note 1 - 'Baseline measure' indicates that the first result will become the budget standard (or baseline) for future years. It has been used for new initiatives where baseline information is not available.

### *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 2020/21.

### *Reasons for Change in Appropriation*

This appropriation increased by \$12.928 million to \$12.928 million for 2020/21 due to:

- new COVID-19 Response and Recovery funding of \$60 million for the Cultural Sector Regeneration Fund
- new COVID-19 Response and Recovery funding of \$9.300 million for the Mātauranga Māori Te Awe Kōtuku Fund, and
- new COVID-19 Response and Recovery funding of \$4 million for the Pasifika Culture and Heritage Fund.

These increases are partially offset by:

- a fiscally neutral transfer of \$35.257 million to the new COVID-19 - Cultural Sector Response and Recovery Non-Departmental Other Expense appropriation with a wider scope definition to allow for the payment of grants to a broader range of recipients
- an expense transfer of \$23 million from 2020/21 to 2021/22 for the recognition of grant expenditure in 2021/22
- a fiscally neutral transfer of \$2 million to the Heritage Services Departmental Output Expense appropriation to provide wrap-around support for applicants to the Cultural Sector Innovation Fund (such as facilitation, expert advice, coaching and mentoring), and
- a fiscally neutral transfer of \$115,000 to the Heritage Services Departmental Output Expense appropriation for the assessment and monitoring of Mātauranga Māori Te Awe Kōtuku Fund grants in conjunction with the Department of Internal Affairs.

## **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 2019/20	-
	Adjustments for 2020/21	3,480
	Adjusted Appropriation	10,230
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	4,642
	Estimate for 2021/22	3,611
	Estimated Appropriation Remaining	1,977

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

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Partnerships established with territorial authorities to establish upgrade pathways for building owners	4 partnerships	Measure withdrawn	Measure withdrawn
Award of grant funding for advice and upgrade work to seismically strengthen buildings	46 grants awarded	Measure withdrawn	Measure withdrawn
Majority of grants awarded are a result of territorial authority partnership activity	More than 50%	Measure withdrawn	Measure withdrawn
Percentage of funding applications for projects outside the main centres	New measure	75%	75%
Number of buildings directly benefitted by grants	New measure	50 buildings	50 buildings

*Reasons for Change in Appropriation*

This appropriation increased by \$3.480 million to \$10.230 million in 2020/21 due to an expense transfer from the previous multi-year appropriation expiring 30 June 2020 for approved grants where funding was committed, but the underlying projects were incomplete at 30 June 2020, and delays in establishing partnership arrangements with local authorities and other organisations due to the COVID-19 pandemic.

**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*

Assessment of Performance	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	2,250	2,250

*What is Intended to be Achieved with this Appropriation*

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

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

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Establishment of a New Zealand Fale Malae 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 the Minister for Arts, Culture and Heritage in a report appended to the Manatū Taonga annual report 2020/21.

### *Reasons for Change in Appropriation*

This appropriation increased \$2.250 million to \$2.250 million for 2020/21 due to:

- new COVID-19 Response and Recovery funding of \$10 million for detailed planning and consent work to progress the establishment of a New Zealand Fale Malae, and
- a fiscally neutral transfer of \$1.250 million from the Regional Culture and Heritage Fund Non-Departmental Other Expense appropriation to enable a grant using residual Canterbury Earthquake Appeal Trust funds.

This increase is partially offset by a \$9 million expense transfer to 2021/22 to align with the expected project phasing for the establishment of a New Zealand Fale Malae.

### **Impairment of Debt and Debt Write-Offs (M4) (A12)**

#### *Scope of Appropriation*

This appropriation is limited to impairments and write-offs of Crown debt administered by the Ministry for Culture and Heritage.

#### *Expenses*

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,076	1,076

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

This appropriation is intended to achieve compliance with the Public Finance Act by creating an appropriation for any write-offs of debt.

### *End of Year Performance Reporting*

An exemption was granted under section 15D(2)(b)(ii) of the Public Finance Act, as end-of-year performance information for the appropriation or category is not likely to be informative because it relates to technical matters.

### *Reasons for Change in Appropriation*

This appropriation increased by \$1.076 million to \$1.076 million for 2020/21 due to the potential write-off of a debt related to the extension of a Regional Culture and Heritage Fund grant.

## 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.

### Reasons for Change in Appropriation

This appropriation decreased \$268,000 to \$4.764 million for 2020/21 due to a fiscally neutral transfer to the Treaty of Waitangi Commemorations Non-Departmental Other Expense appropriation to support the Waka Programme at Waitangi.

## 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 2017  Expires: 30 June 2021	Original Appropriation	63,940
	Adjustments to 2019/20	110,518
	Adjustments for 2020/21	(3,192)
	Adjusted Appropriation	171,266
	Actual to 2019/20 Year End	89,452
	Estimated Actual for 2020/21	81,814
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

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

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of NZFC-financed productions impacted by COVID-19 that reach final delivery	New measure	25	25
Number of NZSPG-NZ final certificates issued to productions impacted by COVID-19	New measure	10	10

### Reasons for Change in Appropriation

This appropriation decreased \$3.192 million to \$171.266 million for 2020/21 due to:

- a reduction in baseline funding of \$2.692 million to provide for a number of productions under the Screen Sector Indemnity Scheme, and
- a fiscally neutral transfer of \$500,000 to the Promotion and Support of the Arts and Film Non-Departmental Output Expense appropriation to enable relevant agencies to manage delivery of grants related to the Premium Productions for International Audiences Fund.

## 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 2019/20	19,064
	Adjustments for 2020/21	(2,360)
Commences: 01 July 2019	Adjusted Appropriation	43,372
Expires: 30 June 2023	Actual to 2019/20 Year End	17,261
	Estimated Actual for 2020/21	8,966
	Estimate for 2021/22	10,478
	Estimated Appropriation Remaining	6,667

### *Reasons for Change in Appropriation*

This appropriation decreased \$2.360 million to \$43.372 million for 2020/21 due to:

- a fiscally neutral transfer of \$1.250 million to the Heritage and Culture Sector Initiatives Non- Departmental Other Expenses appropriation to enable a grant utilising residual Canterbury Earthquake Appeal Trust funds, and
- a fiscally neutral transfer of \$1.110 million to the Development of National Memorials Non-Departmental Capital Expenditure appropriation for construction of the National Erebus Memorial.

## Screen Sector - Payments in Respect of Indemnity Scheme for COVID-19 Loss Events PLA (M4) (A12)

### *Scope of Appropriation*

This appropriation is limited to payments by the Crown under indemnities given to domestic screen productions under section 65ZD of the Public Finance Act 1989, as authorised by section 65ZG of that Act.

### *Expenses*

	2020/21		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	-	1,000	1,000

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

This appropriation is intended to achieve the settlement of obligations of the Crown under indemnities given to domestic screen productions.

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

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Payments are made within 10 working days of claims being accepted or determined	New measure	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 2020/21.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Screen Sector Indemnity Scheme	2020/21	1,000	1,692	-	-	-

### *Reasons for Change in Appropriation*

This appropriation increased by \$1 million to \$1 million for 2020/21 due to forecast potential payments under indemnities given to domestic screen productions.

## **Treaty of Waitangi Commemorations (M4) (A12)**

### *Scope of Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$268,000 to \$556,000 for 2020/21 due to a fiscally neutral transfer from the Maintenance of War Graves, Historic Graves and Memorials Non-Departmental Other Expense appropriation to support the Waka Programme at Waitangi.

## Waitangi National Trust (M4) (A12)

### *Scope of Appropriation*

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

### *Expenses*

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	4,000	4,000

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

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

### *End of Year Performance Reporting*

An exemption was granted under section 15D(2)(b)(iii) of the Public Finance Act, as the total funding for a Non-departmental Other Expense is less than \$5 million.

### *Reasons for Change in Appropriation*

This appropriation increased \$4 million to \$4 million for 2020/21 due to new COVID-19 Response and Recovery funding to support the Waitangi National Trust to endure the effects of a decline in domestic and international tourism resulting from the COVID-19 pandemic.

## 3.5 - Non-Departmental Capital Expenditure

### Development of National Memorials (M4) (A12)

#### *Scope of Appropriation*

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

#### *Reasons for Change in Appropriation*

This appropriation increased \$1.130 million to \$2.130 million for 2020/21 due to:

- an expense transfer of \$1.456 million from 2019/20 due to delays to the construction of the National Erebus Memorial, and
- an expense transfer of \$30,000 from 2019/20 for the installation of the Pacific Memorial at Pukeahu National War Memorial Park that was delayed due to the COVID-19 pandemic.

These increases were partially offset by an expense transfer of \$356,000 to 2021/22 to meet expected National Erebus Memorial construction costs in that financial year.

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

#### *Scope of Appropriation*

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

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

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Seddon House Acquisition</b>			
Purchase and upgrade of Hokitika Government Building is progressed according to plan and budget	New measure	Achieved	Achieved

#### *Reasons for Change in Appropriation*

This appropriation decreased by \$1.975 million to \$9.750 million for 2020/21 due to:

- an expense transfer of \$16.300 million to 2021/22 as the upgrade of the Hokitika Government Building is expected to commence in that year
- an expense transfer of \$5.175 million to 2021/22 for the Ngā Taonga Sound & Vision digitisation project as costs are likely to be incurred next financial year due to delays to the procurement/contracting process and set-up of digitisation systems, and
- an expense transfer of \$2.500 million to 2022/23 for expected phasing of the National Centre for Music construction costs, due to delays to the strengthening work resulting from the COVID-19 pandemic.

These decreases are partially offset by new COVID-19 Response and Recovery funding of \$22 million for the acquisition and upgrade of the Hokitika Government Building, Seddon House.

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

## 4 - Multi-Category Expenses and Capital Expenditure

### COVID-19: Media Sector Response and Recovery (M8) (A12)

#### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to mitigate the impact of the COVID-19 pandemic on New Zealand's media sector.

#### *Scope of Appropriation*

##### **Non-Departmental Other Expenses**

###### *Grants and Subsidies*

This category is limited to expenses incurred to mitigate the impact of the COVID-19 pandemic on New Zealand's media sector.

##### **Non-Departmental Capital Expenditure**

###### *Advances and Investments*

This category is limited to providing advances or equity investments and purchasing assets for the purpose of mitigating the impact of the COVID-19 pandemic on New Zealand's media sector.

#### *Expenses, Revenue and Capital Expenditure*

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	-	<b>10,849</b>	<b>10,849</b>
<b>Non-Departmental Other Expenses</b>			
Grants and Subsidies	-	6,020	6,020
<b>Non-Departmental Capital Expenditure</b>			
Advances and Investments	-	4,829	4,829

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

This appropriation is intended to achieve support for New Zealand's media sector to maintain essential services through the COVID-19 pandemic.

*How Performance will be Assessed for this Appropriation*

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Average number of days following the closure of the fund until the applicant receives the payment	New measure	40	40

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

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Non-Departmental Other Expenses</b>			
<b>Grants and Subsidies</b>			
This category is intended to provide an increase in revenue, earlier access to planned revenue or reductions in costs for organisations within New Zealand's media sector impacted by COVID-19.			
Funding is distributed in accordance with criteria agreed with Ministers	Achieved	Measure withdrawn	Measure withdrawn
Number of news services able to benefit from the advanced purchase of subscriptions and memberships	New measure	9 services	9 services
Average number of days from the day following the closure of the fund to the day applicant received the payment	New measure	45 days	45 days
Number of publications provided with a grant to provide short term cash flow relief	New measure	335 publications	335 publications
Average number of days from the day following the closure of the fund to the day applicant received the payment	New measure	40 days	40 days
<b>Non-Departmental Capital Expenditure</b>			
<b>Advances and Investments</b>			
This category is intended to provide relief from COVID-19 impacts for a range of NZ media organisations.			
Advances are provided in accordance with criteria agreed with Ministers	Achieved	Measure withdrawn	Measure withdrawn
Number of media organisations able to benefit from advance payment of government advertising placements for the 2020/21 financial year	New measure	31 organisations	31 organisations
Average number of days from the day following the closure of the fund to the day applicant received the payment	New measure	34 days	34 days

*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 2020/21.

### *Reasons for Change in Appropriation*

This appropriation increased \$10.849 million to \$10.849 million for 2020/21 due to:

- expense transfers of \$9 million from 2019/20 for advances to local media companies for government advertising recognised in 2020/21
- an expense transfer of \$1.979 million from 2019/20 for revenue support options for entities that do not meet the criteria of other initiatives, and
- new COVID-19 Response and Recovery funding of \$1 million and an expense transfer of \$300,000 from 2019/20 for payments for subscriptions to news services for government departments.

These increases are partially offset by the following decreases:

- a fiscally neutral transfer of \$1.100 million to the Policy Advice, Monitoring of Funded Agencies and Ministerial Services MYMCA to support the Strong Public Media Programme to complete the detailed business case and undertake public consultation regarding the viability of establishing a new public media entity
- a transfer of \$250,000 to allow for the potential impairment of debt on advance payments to local media entities for government advertising, and
- a fiscally neutral transfer of \$80,000 to the Policy Advice, Monitoring of Funded Agencies and Ministerial Services MYMCA to meet costs for the design and monitoring of media response and recovery initiatives.

### **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
<b>Policy Advice, Monitoring of Funded Agencies and Ministerial Services (M4) (A12)</b> 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.	Original Appropriation	51,880
	Adjustments to 2019/20	11,128
	Adjustments for 2020/21	14,340
	Adjusted Appropriation	77,348
Commences: 01 July 2019	Actual to 2019/20 Year End	11,085
	Expires: 30 June 2024	Estimated Actual for 2020/21
	Estimate for 2021/22	18,013
	Estimated Appropriation Remaining	19,158

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000	
<b>Departmental Output Expenses</b>			
<i>Ministerial Servicing</i> This category is limited to providing negotiated services to the Minister for Arts, Culture and Heritage and the Minister of Broadcasting, Communications and Digital Media.	Original Amount	7,264	
	Adjustments to 2019/20	(403)	
	Adjustments for 2020/21	812	
	Adjusted Amount	7,673	
	Actual to 2019/20 Year End	1,757	
	Estimated Actual for 2020/21	1,902	
	Estimate for 2021/22	1,338	
	Estimated Amount Remaining	2,676	
	<i>Monitoring of Funded Agencies</i> This category is limited to monitoring the Crown's interests in cultural sector agencies.	Original Amount	16,601
		Adjustments to 2019/20	(920)
Adjustments for 2020/21		(1,400)	
Adjusted Amount		14,281	
Actual to 2019/20 Year End		2,433	
Estimated Actual for 2020/21		2,561	
Estimate for 2021/22		3,121	
Estimated Amount Remaining		6,166	
<i>Policy Advice</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to arts, culture, heritage and broadcasting.	Original Amount	28,015	
	Adjustments to 2019/20	12,451	
	Adjustments for 2020/21	14,928	
	Adjusted Amount	55,394	
	Actual to 2019/20 Year End	6,895	
	Estimated Actual for 2020/21	24,629	
	Estimate for 2021/22	13,554	
	Estimated Amount Remaining	10,316	

### *Reasons for Change in Appropriation*

This appropriation increased by \$14.340 million to \$77.348 million in 2020/21 due to:

- a fiscally neutral transfer of \$5.962 million to support the Strong Public Media Programme to complete the detailed business case and undertake public consultation regarding the viability of establishing a new public media entity
- a transfer of \$3 million from the Cultural Diplomacy International Programme Departmental Output Expense appropriation to support new policy initiatives as the Ministry reprioritises its work programme in response to the COVID-19 pandemic
- draw-down of \$2 million to enable the development of a strategic framework and subsequent policy work to support longer-term sustainability and other outcomes for New Zealand's media sector
- an expense transfer of departmental underspends totalling \$1.814 million from 2019/20 for key policy initiatives such as strengthening public media

- new COVID-19 Response and Recovery funding of \$800,000 for policy initiatives associated with the Mātauranga Māori Te Awe Kōtuku Fund
- draw-down of \$313,000 to support the administration and ongoing monitoring and evaluation of the Investing in Sustainable Journalism initiative
- a technical adjustment for revenue of \$227,000 in 2019/20 from secondments and contributions to projects from third parties recognised as appropriated in 2020/21
- a fiscally neutral adjustment of \$168,000 between departmental appropriations to reflect overhead cost allocations and transfer of Cultural Recovery Package funding to the relevant business unit, and
- a fiscally neutral transfer of \$80,000 from 2019/20 to meet costs for the design and monitoring of media response and recovery initiatives.

These increases are partially offset by a technical adjustment of \$24,000 for the reduction in capital charge rate from 6% to 5%.