

Performance Information for Appropriations

Vote Arts, Culture and Heritage

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Arts, Culture and Heritage (M4),
Minister of Broadcasting (M8)

ADMINISTERING DEPARTMENT: Ministry for Culture and Heritage

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

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Minister for Arts, Culture and Heritage is responsible for appropriations in the Vote for the 2008/09 financial year covering the following:

- A total of nearly \$16 million (5% of the vote) for purchasing services (international cultural diplomacy, history and heritage, policy advice, monitoring of funded agencies and ministerial servicing) from the Ministry for Culture and Heritage.
- A total of nearly \$86 million (30% of the vote) for purchasing (mainly from arts and heritage Crown entities) ballet, Māori performing arts, archiving, museum, and orchestral services, protection for historic places, and promoting and supporting New Zealand films and the arts.
- A total of over \$2 million (1% of the vote) for a contribution to an international organisation (Commonwealth War Graves Commission).
- A total of nearly \$14 million (5% of the vote) for capital investment in Te Papa, in a New Zealand Memorial Park, and in the New Zealand Historic Places Trust, deferred maintenance at the National War Memorial, and departmental capital expenditure.
- A total of over \$10 million (4% of the vote) for other expenses including development and maintenance of war graves, historic graves and monuments (\$516,000), Gallipoli memorial projects (\$352,000), Treaty of Waitangi commemorations (\$288,000) and contributions to capital projects at Regional Museums (\$9.156 million).

The Minister of Broadcasting is responsible for appropriations in the Vote for the 2008/09 financial year covering the following:

- A total of nearly \$158 million (55% of the vote) for purchasing public broadcasting services mainly from broadcasting Crown entities.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

The appropriations in Vote Arts, Culture and Heritage will make an important contribution to the Key Government Goals to Guide Public Sector Policy and Performance.

Vote Arts, Culture and Heritage contributes specifically to the Government's National Identity theme focus over the next decade on having "all New Zealanders to be able to take pride in who and what we are, through our arts, culture, film, sports and music, and our appreciation of our natural environment, our understanding of our history and our stance on international issues".

Contribution of Appropriations to Government Priorities and Outcomes

Appropriations	Government Priorities - Themes / Sub-themes	Government Outcomes
Departmental Outputs		
Heritage Services	Theme(s): National Identity Sub-theme(s): Who we are, What we do, Where we live	Insight and enrichment, Strong communities and social prosperity, A sense of nationhood (Ministry for Culture and Heritage Statements of Intent 2007, 2008)
International Cultural Diplomacy	Theme(s): National Identity, Economic Transformation Sub-theme(s): How we are seen by the world	Economic prosperity, A sense of nationhood (Ministry for Culture and Heritage Statements of Intent 2007, 2008)
Policy Advice and Monitoring of Funded Agencies	Theme (s): National Identity, Economic Transformation Sub-theme(s): Who we are, What we do, Where we live, How we are seen by the world, Innovative and productive workplaces	Insight and enrichment, Strong communities and social prosperity, A sense of nationhood, Economic prosperity (Ministry for Culture and Heritage Statements of Intent 2007, 2008)
Non-Departmental Outputs		
Management of Historic Places	Theme(s): National Identity Sub-theme(s): Who we are, What we do, Where we live, How we are seen by the world	Insight and enrichment, Strong communities and social prosperity, A sense of nationhood, Economic prosperity (Ministry for Culture and Heritage Statements of Intent 2007, 2008)
Museum Services	Theme(s): National Identity Sub-theme(s): Who we are, What we do, Where we live, How we are seen by the world	Insight and enrichment, Strong communities and social prosperity, A sense of nationhood, Economic prosperity (Ministry for Culture and Heritage Statements of Intent 2007, 2008)
Performing Arts Services	Theme(s): National Identity Sub-theme(s): Who we are, What we do, Where we live, How we are seen by the world	Insight and enrichment, Strong communities and social prosperity, A sense of nationhood, Economic prosperity (Ministry for Culture and Heritage Statements of Intent 2007, 2008)
Promotion and Support of the Arts and Film	Theme(s): National Identity, Economic Transformation Sub-theme(s): Who we are, What we do, Where we live, How we are seen by the world, World class infrastructure	Insight and enrichment, Strong communities and social prosperity, A sense of nationhood, Economic prosperity (Ministry for Culture and Heritage Statements of Intent 2007, 2008)
Protection of Taonga Tūturu	Theme(s): National Identity Sub-theme(s): Who we are, What we do, Where we live	Insight and enrichment, Strong communities and social prosperity, A sense of nationhood (Ministry for Culture and Heritage Statements of Intent 2007, 2008)
Public Broadcasting Services	Theme(s): National Identity Sub-theme(s): Who we are, What we do, Where we live, How we are seen by the world	Insight and enrichment, Strong communities and social prosperity, A sense of nationhood, Economic prosperity (Ministry for Culture and Heritage Statements of Intent 2007, 2008)

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2003/04	2004/05	2005/06	2006/07	2007/08		2008/09			2009/10	2010/11	2011/12
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	171,288	201,139	209,470	227,106	249,240	248,505	15,968	243,555	259,523	264,337	266,605	242,437
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	10,420	14,841	10,232	12,031	34,971	33,971	-	12,782	12,782	12,430	12,430	12,430
Capital Expenditure	9,511	16,536	21,234	16,350	14,052	14,052	380	13,548	13,928	9,325	9,255	9,220
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	191,219	232,516	240,936	255,487	298,263	296,528	16,348	269,885	286,233	286,092	288,290	264,087
Crown Revenue and Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Non-Tax Revenue	-	11	280	7,578	22	22	N/A	N/A	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Total Crown Revenue and Receipts	-	11	280	7,578	22	22	N/A	N/A	-	-	-	-

Budget Policy Initiatives

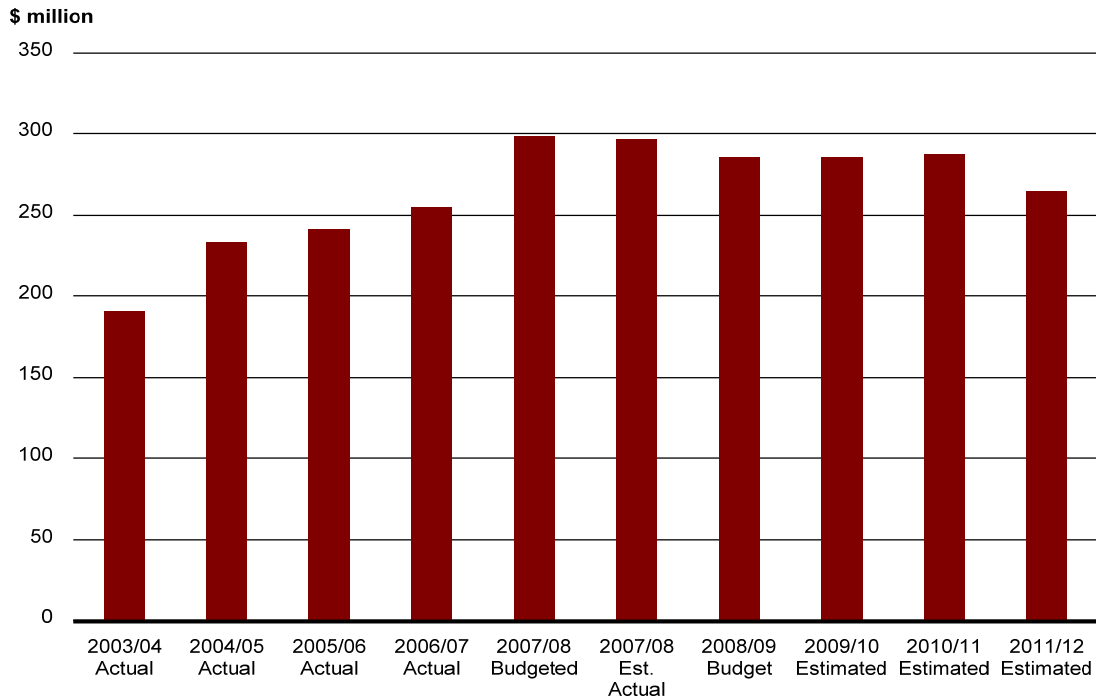
Policy Initiative	Appropriation	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
AHT - organisational capability	Management of Historic Places (M4) Non-Departmental Output Expenses	-	170	170	170	170
Digital television and convergence project	Policy Advice and Monitoring of Funded Agencies (M4) Departmental Output Expenses	-	450	450	450	250
Historic Heritage Sites of National Symbolic Importance - Kerikeri Basin	Policy Advice and Monitoring of Funded Agencies (M4) Departmental Output Expenses	-	200	-	-	-
Increase to the New Zealand Authors' Fund	Promotion and Support of the Arts and Film (M4) Non-Departmental Output Expenses	-	500	500	500	500
Maintain RNZ's core services	Public Broadcasting Services (M8) Non-Departmental Output Expenses	-	2,644	2,742	2,742	2,742
National War Memorial - deferred maintenance	National War Memorial (M4) Capital Expenditure to be Incurred by the Crown	-	160	-	-	-
New Zealand Screen Production Incentive Fund	Promotion and Support of the Arts and Film (M4) Non-Departmental Output Expenses	-	3,000	8,250	8,250	8,250
NZHPT - operational capability funding	Management of Historic Places (M4) Non-Departmental Output Expenses	-	1,300	1,800	2,300	2,300
NZHPT - capital funding	New Zealand Historic Places Trust (M4) Capital Expenditure to be Incurred by the Crown	-	500	-	-	-
NZMC - domestic programme and international market development	Performing Arts Services (M4) Non-Departmental Output Expenses	-	1,200	1,200	1,200	1,200
NZSO - maintaining current services	Performing Arts Services (M4) Non-Departmental Output Expenses	-	1,100	1,100	1,100	1,100
Te Papa - cost of services and organisational capability	Museum Services (M4) Non-Departmental Output Expenses	-	3,000	3,000	3,000	3,000
Total Initiatives		-	14,224	19,212	19,712	19,512

Analysis of Significant Trends

Total Vote: All Appropriations

Trends in comparative actual and estimated total expenses and capital expenditure are shown in Figure 1 below, including budgeted and estimated actual figures for the preceding year.

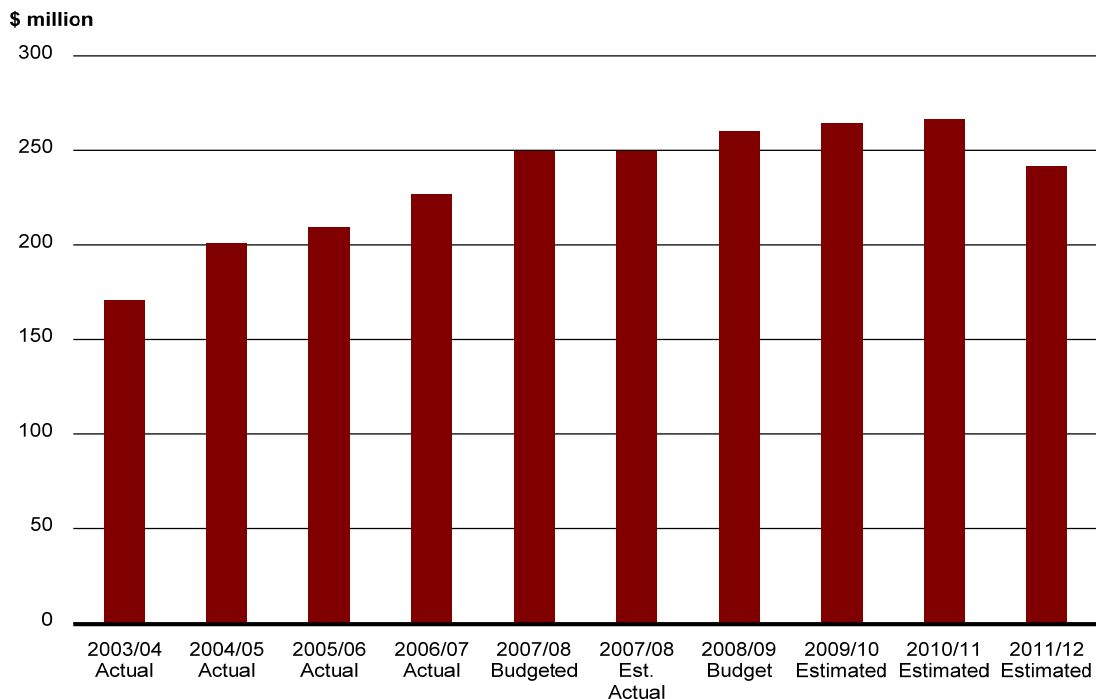
Figure 1 - Trends in total Vote



Source: Ministry for Culture and Heritage

Departmental and Non-Departmental Output Expenses

Figure 2 - Trends in departmental and non-departmental expenses



Source: Ministry for Culture and Heritage

From 2002/03 to 2008/09 there has been a continuing increase in total appropriations for output expenses through Vote Arts, Culture and Heritage.

From 2000/01 total appropriations for output expenses increased over their previous level with the establishment of a new departmental output expense - Heritage Services - to fund the History and Heritage functions that transferred from Vote Internal Affairs, and with additional funding provided for the non-departmental outputs produced by the Museum of New Zealand Te Papa Tongarewa (Te Papa), the New Zealand Symphony Orchestra (NZSO), the Broadcasting Commission (NZ On Air) (including funding to replace NZ On Air's income derived previously through the Public Broadcasting Fee), the New Zealand Historic Places Trust (NZHPT), and the New Zealand Music Commission (NZMC).

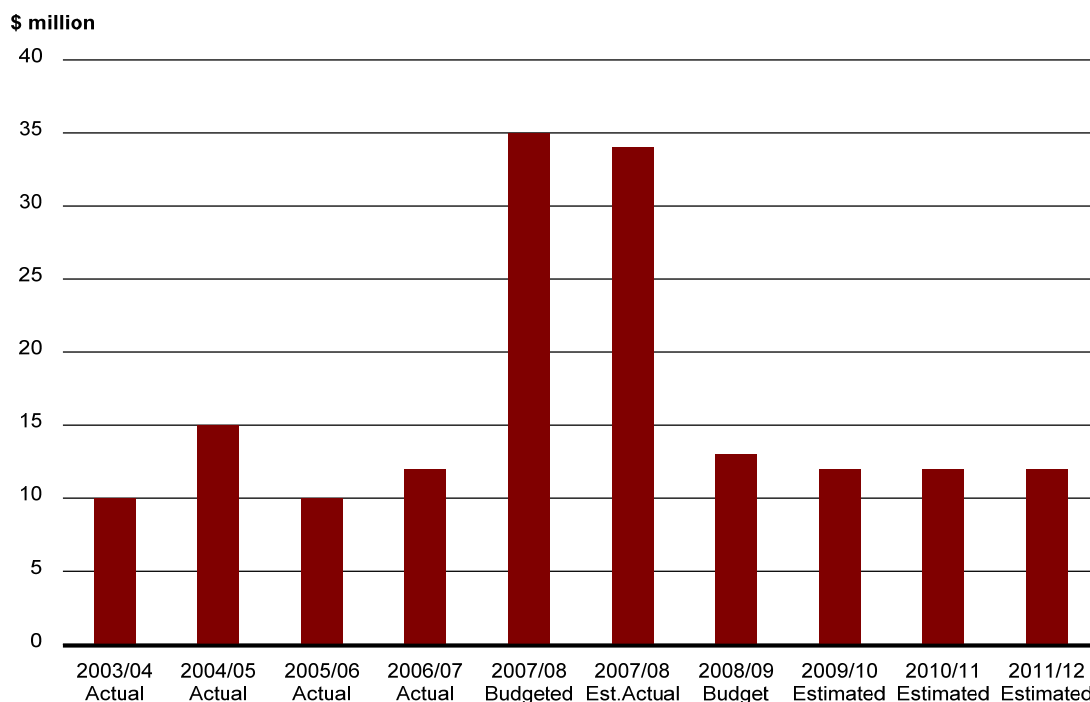
From 2002/03 to 2007/08 further increases to appropriations occurred with the provision of additional funding for a range of purposes, including:

- Enabling additional departmental policy and monitoring activity by the Ministry for Culture and Heritage in support of the government's culture and heritage aspirations.
- The development of Te Ara - The Online Encyclopedia of New Zealand.
- The establishment of a Cultural Diplomacy International Programme to boost New Zealand's profile and its economic, trade, tourism, diplomatic and cultural interests.
- The development of a cultural portal - NZLive.com.
- The advancement of a range of public broadcasting initiatives, which includes additional funding for the Ministry and for Radio New Zealand (RNZ), NZ On Air, Television New Zealand (TVNZ) and Freeview Limited, a consortium of free-to-air broadcasters (Freeview).
- Maintaining capability in New Zealand's leading arts and heritage organisations, including the NZSO, Royal New Zealand Ballet (RNZB), the NZHPT, Te Papa, Te Matatini Society Incorporated (Te Matatini) and the Arts Council of New Zealand, Toi Aotearoa - Creative New Zealand (CNZ), as well as in the Ministry for Culture and Heritage.
- Ensuring that the New Zealand Film Archive (NZFA) and the Antarctic Heritage Trust (AHT) are able to carry out their respective preservation activities.
- Supporting an expanded programme of work, including an international focus, by the NZMC.
- The establishment of a national Pacific radio network (Niu FM) and enhancing broadcasting services transmitted to the Pacific region.
- The authentication of protected objects and conservation of Crown-owned taonga tūturu.

In the 2008/09 Budget additional funding will be applied to the new budget policy initiatives as set out in the previous table.

Non-Departmental Other Expenses

Figure 3 - Trends in total non-departmental other expenses



Source: Ministry for Culture and Heritage

Prior to 2001/02 appropriations for non-departmental other expenses were provided to the Auckland War Memorial Museum, the Otago Museum and the Christchurch Art Gallery for capital development projects funded under the Regional Museums Policy for Capital Construction Projects. From 2001/02 an annual fund to meet the costs of such projects was established.

From 2000/01 the transfer of the History and Heritage functions of the Department of Internal Affairs resulted in appropriations for expenditure on war graves, historic graves and monuments being added to the Vote. In 2001/02 another transferring appropriation from Vote Internal Affairs (Treaty of Waitangi Commemorations) was added, along with provision to fund the operations of the AHT.

In 2004/05 funding for a New Zealand Memorial in London and for projects to commemorate the 90th anniversary of Anzac Day were added to the Vote. Also during 2004/05 the government agreed to fund the redevelopment of the Christchurch Theatre Royal.

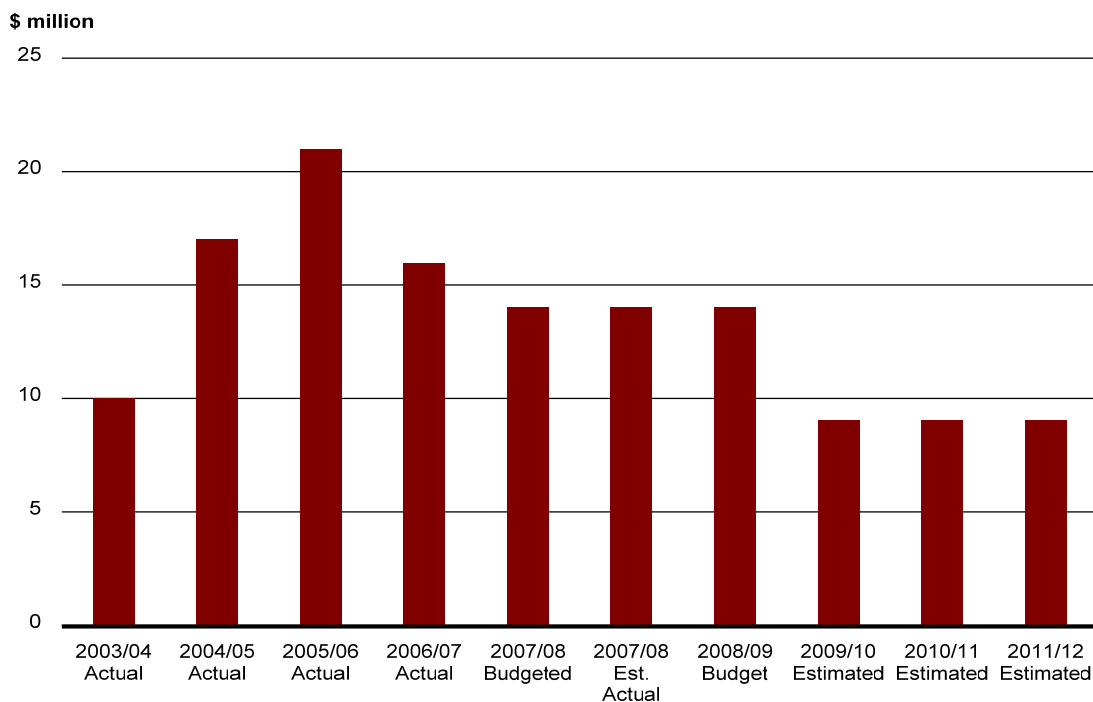
In 2005/06 the AHT appropriation was moved to the non-departmental output expense Management of Historic Places, and funding was provided for the construction of a New Zealand Memorial in Korea.

In 2006/07 funding was provided for Government's contribution towards the cost of the Kerikeri Heritage Bypass to protect nationally significant heritage buildings (Kemp House and the Stone Store).

Further discussion regarding the 2008/09 appropriations is contained in Part 5.2 of this Vote.

Capital Expenditure

Figure 4 - Trends in capital expenditure



Source: Ministry for Culture and Heritage

Crown organisations

Government's capital contributions to Te Papa from 2001/02 have been used to fund ongoing capital expenditure for museum operations, exhibition research and development, and acquisition of collection items.

In 2004/05 funding was provided to RNZ to purchase transmitters in low density population areas to improve transmission arrangements, and its Auckland accommodation in Hobson Street. Further funding was provided to RNZ in 2005/06 for a new digital short-wave transmitter for its international service. Further funding was provided again in 2007/08 to extend transmission coverage to low density population areas.

In 2005/06 funding was provided to CNZ to develop on-line services and upgrade its historic building premises.

In 2006/07 funding was provided to the NZHPT for an upgrade of information technology systems and regional office vehicles, and urgent deferred maintenance at historic properties. Further funding was provided to NZHPT in 2007/08 for maintenance and promotion of historic properties and improved asset management.

In 2007/08 funding was provided to the New Zealand Film Commission (NZFC) for relocation costs and fit-out of new premises.

Memorial projects in New Zealand

Since 2003/04 capital contributions have been provided to meet the costs of constructing a Tomb of the Unknown Warrior at the National War Memorial in Wellington and to purchase land on which to establish a New Zealand Memorial Park. Commencement of the park's development will occur during 2008/09.

Further discussion regarding the 2008/09 appropriations is contained in Part 6.2 of this Vote.

Crown Revenue and Receipts

Non-tax revenue in 2006/07 (\$7.578 million) was predominantly comprised of repaid grant funding and associated interest from Canterbury Museum for a project that did not proceed under the Regional Museums Policy for Capital Construction Projects (\$7.353 million).

Part 1.4 - Reconciliation of Changes in Appropriation Structure

2007/08 Structure - Appropriations that have been Changed	2007/08 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Transferred	Amount Moved \$000	2008/09 Structure - Appropriations affected by the Changes in Appropriation Structure	2007/08 (Restated) \$000	2008/09 \$000
Departmental Output Expenses						
Policy Advice and Grants Administration	7,112	Transferred to Policy Advice and Monitoring of Funded Agencies (change in title only)	7,112	Policy Advice and Monitoring of Funded Agencies	6,877	7,527

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-6.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Outcome: The diversity, visibility and accessibility of our culture, and participation in cultural experiences, are enhanced</p> <p>Impact: Increased access to authoritative, pertinent, respected and appealing material on NZ, its people, history, culture, communities, and environment. An increased awareness of and participation in significant commemorations, memorials and other symbols of nationhood</p>	Heritage Services, Policy Advice and Monitoring of Funded Agencies (NZLive.com and Public Broadcasting Services)
<p>Outcome: The programmes, services and products of funded agencies are of high quality and widely accessible</p> <p>Impact: Well-performing boards driving well-performing agencies/entities</p>	Policy Advice and Monitoring of Funded Agencies
<p>Outcome: The value and contribution of culture is recognised; and its contribution to NZ's social, environmental and economic well-being is realised</p> <p>Impact: An enhanced international appreciation of NZ's strengths, standing, products and services</p>	Policy Advice and Monitoring of Funded Agencies, International Cultural Diplomacy

Heritage Services (M4)

Scope of Appropriation

Management of new memorial projects, national monuments, war and historic graves; 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

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,201	5,781	6,352
Revenue from the Crown	6,008	6,008	6,277
Revenue from Others	193	193	75

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Acceptance of Ministerial submissions in relation to the Flags, Emblems and Names Protection Act	100%	100%	100%
Administration of Protected Objects Act			
Export application decisions overturned on appeal	-	-	-
Administration of the Government Exhibition Indemnification Scheme			
Compliance with indemnification criteria	100%	100%	100%
Applicant timing requirements met	100%	100%	100%
Administration of legislation relating to commemorative days and the symbols and emblems of NZ sovereignty			
Acceptance of Ministerial submissions	100%	100%	100%
The research, writing and publication of NZ history and reference works			
(a) Completion of (digital) history projects to plan:			
• Development of planned content for younger users of NZHistory.net.nz	100%	100%	100%
• Development of planned content for history and history related curriculum	100%	100%	100%
• Annual number of unique visitors to NZHistory.net.nz	600,000	700,000	750,000
(b) Completion of (non-digital) history projects plan:			
• Vietnam War (combat and medical history)	90%	90%	90%
• From Memory (War Oral History Programme) - interviews with civilians, commence J and K Force interviews	90%	90%	90%
• Vietnam oral history project	90%	90%	90%
• Prime Ministers and Cabinet	90%	90%	90%
Administer grants for the provision of advice on NZ history			
Application processing standards for administering grants to NZ history are met	90%	90%	90%
Justified complaints on application processing	-	-	-
The research, writing and publication of NZ works of reference including the online encyclopedia of NZ			
Additional themes by 30 June 2009	1	1	1
Publications from Te Ara - The Encyclopedia of New Zealand online content	2	2	2
Annual visits to www.TeAra.govt.nz	2 million	2 million	2.5 million
New regions in Te Ara - The Encyclopedia of New Zealand by 30 June 2009	4	4	4

Conditions on Use of Appropriation

Reference	Conditions
Quality standards for historical publications	All historical publications to meet agreed time and content criteria Criteria to be specified and documented for each project
Quality standards for grant schemes	All applications and enquiries acknowledged within 10 working days All applications copied and despatched to committee at least five working days before the meeting to determine grants All decisions with explanations notified to applicants within 15 working days of the decision All payments of grants made within 20 working days of notification
Administration of Protected Objects Act 1975	Sections 5, 6 and 7
Government Exhibition Indemnification Scheme - Cabinet decision	Criteria for the administration of the Government Exhibition Indemnification Scheme

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Additional baseline capacity for the Ministry for Culture and Heritage	2007/08	754	715	715	715	715
Vietnam veterans oral history project	2006/07	200	200	200	-	-
Technology costs of Te Ara - The Encyclopedia of New Zealand	2006/07	200	200	200	200	200
Funding for a First World War centenary project	2006/07	296	296	296	296	296
Acquisition of land and funding requirements for a NZ memorial park	2005/06	150	-	-	-	-
Administration of the Protected Objects Act 1975	2005/06	104	104	104	104	104
Funding for technology and associated costs of key Ministry projects	2004/05	387	387	387	387	387
Increased funding for the Ministry for Culture and Heritage capacity	2003/04	400	400	400	400	400

International Cultural Diplomacy (M4)

Scope of Appropriation

Management and delivery of an international cultural diplomacy programme through a series of projects and activities primarily focused on Asia, and in particular North Asia.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,120	2,040	2,089
Revenue from the Crown	2,120	2,120	2,089

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Projects completed	100% on time and within budget	100% on time and within budget	100% on time and within budget

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision	Strategic - focused on priority countries or regions, using a multi-year, sustained approach
	Targeted at key sectors of the population or key events in the region
	Planned well in advance, possibly with two to three years lead-time
	Suited to advancing NZ's diplomatic and trade interests

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Establish departmental output expense International Cultural Diplomacy	2004/05	2,089	2,089	2,089	2,089	2,089

Policy Advice and Monitoring of Funded Agencies (M4)

Scope of Appropriation

This appropriation is limited to providing policy advice on arts, culture, heritage and broadcasting issues; monitoring the Crown's interests in sector agencies; and providing negotiated services to the Ministers for Arts, Culture and Heritage and the Minister of Broadcasting.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,112	6,877	7,527
Revenue from the Crown	6,830	6,830	7,436
Revenue from Others	282	282	91

Reasons for Change in Appropriation

The title of the appropriation was changed in the current Budget from "Policy Advice and Grants Administration" to "Policy Advice and Monitoring of Funded Agencies". The grants administration component of the output is performed primarily by agencies rather than the Ministry for Culture and Heritage, and "Monitoring of Funded Agencies" better reflects the Ministry's role in relation to these agencies.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy Advice			
Average rating for ministerial satisfaction with policy advice and submissions to Cabinet and Cabinet Committees	rated good or better	rated good or better	rated good or better
Briefing papers provided	510	600	550
Cabinet papers provided	30	38	30
Cabinet papers contributed to	60	70	70
<i>(a) Arts, culture and heritage issues including legislation, major policy proposals and developments and initiatives of significance in the sector</i>			
Meets plans and budget for programmes of policy development covering:			
• Enhancing heritage management	100%	100%	100%
• Arts and cultural management	100%	100%	100%
• Cross government initiatives	100%	100%	100%
• Cross government initiatives where they affect the cultural sector	100%	100%	100%

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy Advice - cont'd			
(b) Broadcasting			
Meets plans for successful transition to digital broadcasting	100%	100%	100%
Meets plans for securing future of Public Service broadcasting	100%	100%	100%
Meets plans for supporting broadcast content availability and impact	100%	100%	100%
(c) Provide online information about and access to NZ cultural events and providers (NZLive.com)			
Note - 2007/08 was the first full year of operation for the set up and development of NZLive.com and 2008/09 is the base year for performance measurement.			
Number of visitors to the website	N/A	N/A	1 million
Percentage of return visitors	N/A	N/A	Increase in return visitors as percentage of total visitors
Subscribers to the newsletter	N/A	N/A	8,500
Number of organisations contributing content	N/A	N/A	Increase in contributing organisations
Number of organisations returning regularly to contribute content	N/A	N/A	Increase in repeat contributing organisations
Number of international visitors	N/A	N/A	Continued increase in international visitor numbers
Return visitor numbers	N/A	N/A	Increase in return visitor numbers
Monitoring of Funded Agencies			
(a) The management and disbursements of payments to arts, heritage and broadcasting sector agencies			
Compliance with instructions and conditions governing payments to funded agencies	100%	100%	100%
(b) Monitoring of the Crown's interests in funded arts, heritage and broadcasting sector agencies			
Compliance with the provisions of the funded agency accountability regime for the financial year	100%	100%	100%
Satisfaction with requested advice and support on capability matters	90%	90%	90%
Completion of baseline reviews within budget and to a standard approved by the Minister	100% (for 2 or more reviews)	100% (for 2 or more reviews)	100% (for 2 or more reviews)
Satisfaction with workshops and other discussion opportunities for board chairs and members	90% or more are satisfied	90% or more are satisfied	90% or more are satisfied
Attendance of new board appointees on board induction programmes	100% within 6 months	100% within 6 months	100% within 6 months
Completion of agreed schedule of regular updates for board members, governance e-newsletter quarterly editions and maintenance of relevant content on the online shared workspace	100%	100%	100%

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Other Negotiated Services			
(a) Ministerial servicing - preparation of draft responses to ministerial correspondence and questions in the House			
Drafts accepted by the Minister	95%	95%	95%
Annual rating of ministerial satisfaction with draft ministerial correspondence and draft replies to questions in the House	Each category rated good or better	Each category rated good or better	Each category rated good or better
Working days provision of draft ministerial correspondence	90% within 15 working days of receipt	50%	90% within 15 working days of receipt
	100% within 20 working days of receipt	70%	100% within 20 working days of receipt
Ministers' office deadlines for draft replies to questions in the House	100%	100%	100%
Number of items of draft ministerial correspondence	500	400	500
Number of draft replies to questions in the House	200	80	200
(b) Preparation of speech notes			
Number of draft sets of speech notes provided	90	145	90
Annual rating of ministerial satisfaction with draft sets of speech notes	Each category rated good or better	Each category rated good or better	Each category rated good or better

Conditions on Use of Appropriation

Reference	Conditions
Standards for policy advice	
Quantity	Projects will be completed by due dates. These can be modified by agreement between the Ministers and the Chief Executive during the course of the year.
Coverage	A comprehensive service will be provided. This includes: the capacity to react urgently, regular evaluations of major current policies, timely and relevant briefings on significant issues, and support for Ministers as required in Cabinet Committees, Select Committees and in the House.
Time	The reporting deadlines for projects and briefing reports will be met.
Cost	The outturn is within budget.
Quality	
Purpose	The aim of the advice is clearly stated and it answers the questions set.
Logic	The assumptions behind the advice are explicit and the argument is logical and supported by the facts.
Accuracy	The facts in the papers are accurate and all material facts have been included.
Options	An adequate range of options is presented and each is assessed for benefits, costs and consequences to the Government and the community.
Consultation	The Ministry has consulted with other government agencies and other affected parties, and possible objections to proposals are identified.

Reference	Conditions
Quality - cont'd	
Practicality	The problems of implementation, technical feasibility, timing and consistency with other policies have been considered.
Presentation	The format meets Cabinet Office requirements, the material is effectively summarised and is concise, has short sentences in plain English, and is free of spelling or grammatical errors.

Note - Product quality characteristics are assessed by the Ministers indicating level of satisfaction on the annual questionnaire as 'good' or better in a four point scale for each category, Cabinet Committees having a high acceptance rate of Ministry papers, feedback from the Cabinet Office indicating that the Ministry's Cabinet papers meet Cabinet Office standards of presentation, including conciseness and clarity.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Digital television and convergence project	2008/09	-	450	450	450	250
Historic Heritage Sites of National Symbolic Importance - Kerikeri Basin	2008/09	-	200	-	-	-
Additional baseline capacity for the Ministry for Culture and Heritage	2007/08	1,396	1,355	1,355	1,355	1,355
Public Broadcasting Programme of Action - Ministry for Culture and Heritage capacity	2005/06	425	425	425	425	425
Improving agency performance	2005/06	80	80	80	80	80
Cultural web portal project (NZLive.com)	2005/06	760	760	760	760	760
Funding for technology and associated costs of key Ministry projects	2004/05	533	533	533	533	533
Increased funding for the Ministry for Culture and Heritage capacity	2003/04	1,067	1,067	1,067	1,067	1,067

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Outcome: Insight and enrichment - Cultural activities provide experiences that are intrinsically satisfying and rewarding, and that directly enhance quality of life. They also often reflect the different characteristics of our communities and help us better understand each other.</p>	Management of Historic Places Museum Services Performing Arts Services Promotion and Support of the Arts and Films Protection of Taonga Tūturu Public Broadcasting Services
<p>Outcome: A sense of nationhood - Our culture helps define NZ as a dynamic and creative nation with a unique place in the world and also how we feel about ourselves as a community. NZ has a unique culture that is influenced by many local communities as well as being part of the international community. Both contribute to NZ's sense of national identity. It is particularly important that we promote the value of our own culture - the things that make us different - in order to claim a place on the world stage.</p>	Management of Historic Places Museum Services Performing Arts Services Promotion and Support of the Arts and Films Protection of Taonga Tūturu Public Broadcasting Services
<p>Outcome: Strong communities and social prosperity - An informed understanding of our unique culture and heritage helps build strong communities. People confident in their own sense of history and heritage, and respectful and tolerant of that of others, can better achieve a cohesive society and a range of social goals.</p>	Management of Historic Places Museum Services Performing Arts Services Promotion and Support of the Arts and Films Protection of Taonga Tūturu Public Broadcasting Services
<p>Outcome: Economic prosperity - Our creative talent and our cultural and creative industries contribute to economic prosperity by providing employment, generating income, adding value, boosting gross domestic product (GDP) and export earnings, encouraging tourism and suggesting new approaches and solutions. They are helping transform the NZ economy into one characterised by skill and innovation and by knowledge-based and value added industries.</p>	Management of Historic Places Museum Services Performing Arts Services Promotion and Support of the Arts and Films Public Broadcasting Services

Management of Historic Places (M4)

Scope of Appropriation

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

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,859	10,859	12,329
• New Zealand Historic Places Trust (NZHPT)	10,503	10,503	11,803
• Antarctic Heritage Trust (AHT)	356	356	526

The appropriated sum of \$11.803 million in 2008/09 represents approximately 90% (80%) of the NZHPT's income.

The appropriated sum of \$526,000 in 2008/09 represents approximately 97% (86%) of the AHT's operational income.

Note - Comparative figures for the previous year are shown in parentheses.

Reasons for Change in Appropriation

Increased funding in 2008/09 is due to increased operating funding for the NZHPT and AHT.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
NZHPT			
Total visitor numbers to NZHPT staffed properties	171,470	170,000	170,000
Visitors rate their experience at staffed properties as 'good' or 'very good'	90%	90%	90%
Total properties in NZHPT care	45	45	45
Total well-maintained properties open to the public	12	12	12
Registrations for historic places/areas/Māori heritage resolved	55	55	40
AHT			
Building and artifact conservation and restoration work planned for the year will be achieved	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
NZHPT - operational capability funding	2008/09	-	1,300	1,800	2,300	2,300
AHT - organisational capability	2008/09	-	170	170	170	170
NZHPT - additional capability funding	2005/06	3,350	3,350	3,350	3,350	3,350
AHT - organisational capability	2005/06	356	356	356	356	356
Increased capability funding to the NZHPT	2003/04	2,222	2,222	2,222	2,222	2,222
Establishment of a heritage preservation incentive fund administered by the NZHPT	2003/04	500	500	500	500	500

Museum Services (M4)

Scope of Appropriation

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

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	21,744	21,744	24,644
• Te Papa	20,574	20,574	23,574
• New Zealand Film Archive (NZFA)	1,170	1,170	1,070

The appropriated sum of \$23.574 million in 2008/09 represents approximately 54% (50%) of Te Papa's total income.

The appropriated sum of \$1.070 million in 2008/09 represents approximately 25% (26%) of the NZFA's budgeted total income. The NZFA utilises income from a variety of public and private sources (including the New Zealand Lottery Grants Board) to achieve its objectives.

Note - Comparative figures for the previous year are shown in parentheses.

Reasons for Change in Appropriation

In 2008/09 the NZFA's appropriation decreases by \$100,000 as project funding for the Chapman Collection ends. However, Te Papa received an increase to baseline funding to address critical management and business systems work.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of people who access the national collections			
Te Papa (visitors only)	1.2 million	1.2 million	1.2 million
NZFA (includes website users)	500,000	500,000	500,000
Number of users who indicate their awareness or understanding of NZ's history and culture is enhanced by their experience			
Te Papa	75%	95%	90%
NZFA	-	-	80%
Te Papa			
Publication of academic and popular articles based on Te Papa's research programme.	60	70	60
Refreshed or new exhibitions are presented to the public in Wellington, nationally and internationally	12	12	10
NZFA			
Percentage increase in overall size of collections	8%	8%	8%
Percentage of collection accessible	48%	48%	50%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Te Papa - cost of services and organisational capability	2008/09	-	3,000	3,000	3,000	3,000
Maintenance of NZFA capability	2007/08	500	500	500	500	500
Maintain level of Te Papa services	2005/06	2,347	2,347	2,347	2,347	2,347
NZFA - to preserve at-risk video (the Chapman Collection)	2005/06	100	-	-	-	-
Maintenance of film archiving capacity and services	2004/05	338	338	338	338	338
Increase for Te Papa to support repatriation of kōiwi tangata	2003/04	444	444	444	444	444

Performing Arts Services (M4)*Scope of Appropriation*

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

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	18,283	18,283	19,606
• New Zealand Symphony Orchestra (NZSO)	12,346	12,346	13,446
• Royal New Zealand Ballet (RNZB)	3,534	3,534	3,534
• New Zealand Music Commission (NZMC)	1,156	1,156	1,378
• Te Matatini	1,247	1,247	1,248

The appropriated sum of \$13.446 million in 2008/09 represents approximately 72% (72%) of the NZSO's total income.

The appropriated sum of \$3.534 million in 2008/09 represents approximately 40% (40%) of the RNZB's total income.

The appropriated sum of \$1.378 in 2008/09 represents approximately 88% (86%) of the NZMC's total income.

The appropriated sum of \$1.248 million in 2008/09 represents approximately 83% (100%) of Te Matatini's total income.

Note - Comparative figures for the previous year are shown in parentheses.

Reasons for Change in Appropriation

Increased funding in 2008/09 will enable the NZSO to maintain current services. The NZMC has received new baseline funding to maintain current services, including an international market development grants programme.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Audiences for symphonic music, ballet and kapa haka performances			
NZSO	100,000	100,000	100,000
RNZB	45,000	60,000	75,000
Te Matatini - Attendance and participation at kapa haka events in regional and educational settings	45,000	45,000	45,000
NZ centres reached by live performances			
NZSO	20	20	20
RNZB	11	13	49
Concerts/performances feature NZ artistic content			
NZSO - NZ compositions performed	9	9	9
RNZB - Percentage of NZ creative artists (designers, choreographers, composers)	30%	39%	35%
New Zealanders have opportunities to attend performances			
NZSO - minimum number of performances	100	100	100
RNZB - minimum number of performances	50	62	120
Te Matatini - Coordinate and support kapa haka performance through regional finals and a biennial national festival	15 events over 2 years	15 events over 2 years	15 events over 2 years
Professional development in the sector is supported			
NZMC - Professional development and education activities meet or exceed sector expectations as evidenced by attendance and participation surveys from NZMC seminars, workshops and school programmes	80% plus satisfaction	80% plus satisfaction	80% plus satisfaction
Te Matatini - Performance and judging standards applied consistently at all competitions as assessed by the National Committee	100%	100%	100%
NZMC			
International marketing projects provided with matching funds through Outward Sound have robust plans and demonstrate capability to achieve increased overseas earnings, as assessed by an industry advisory group	100% compliance	100% compliance	100% compliance
Music Month and other promotions continue to attract media and public support as evidenced through increased sales of NZ music during May as a proportion of total music sales in domestic market	25% of total sales	25% of total sales	30% of total sales

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
NZMC - domestic programme and international market development	2008/09	-	1,200	1,200	1,200	1,200
NZSO - maintaining current services	2008/09	-	1,100	1,100	1,100	1,100
To maintain NZMC capability pending a review in 2007	2007/08	533	-	-	-	-
Baseline increase for the RNZB to maintain capability	2006/07	250	250	250	250	250
NZSO organisational capability	2005/06	2,222	2,222	2,222	2,222	2,222
NZMC International Promotion Strategies	2005/06	622	178	178	178	178
Provide funding to Te Matatini to enhance the development of kapa haka throughout NZ	2005/06	267	267	267	267	267
Increased appropriation to the RNZB	2003/04	444	444	444	444	444

Promotion and Support of the Arts and Film (M4)

Scope of Appropriation

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

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	25,563	25,563	29,063
• Creative New Zealand (CNZ)	15,452	15,452	15,952
• New Zealand Film Commission (NZFC)	10,111	10,111	13,111

The appropriated sum of \$15.952 million in 2008/09 represents an estimated 41% (40%) of CNZ's total income. The New Zealand Lottery Grants Board will provide approximately 55% (57%) of CNZ's income.

The appropriated sum of \$13.111 million in 2008/09 represents approximately 46% (46%) of the NZFC's total income. The New Zealand Lottery Grants Board will provide approximately 41% (41%) of the NZFC's income.

Note - Comparative figures for the previous year are shown in parentheses.

Reasons for Change in Appropriation

This appropriation has increased by \$3.500 million to \$29.063 million. The principal factor underlying the \$3.500 million increase in this appropriation is funding for the New Zealand Screen Production Incentive Fund (NZSPIF). This Fund will have a base appropriation of \$9.500 million in 2008/09, increasing to \$14.750 million from 2009/10, for the purposes of providing grants to eligible New Zealand screen productions on qualifying expenditure.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
CNZ			
New Zealanders are engaged in the arts: Investment in communities throughout NZ, including Māori and Pacific, to support participation and arts development.	\$4.580 million	\$4.558 million	\$4.816 million
High-quality New Zealand art is developed: Investment in artists, practitioners and organisations to develop high-quality, innovative NZ art.	\$8.420 million	\$8.399 million	\$8.470 million
New Zealanders have access to high-quality NZ arts experiences: Investment in arts organisations to deliver high quality experiences and to broaden, deepen and diversify audiences.	\$16.505 million	\$16.812 million	\$16.505 million
NZ arts gain international success: Investment in artists, practitioners and organisations to build their capacity, profile, relationships and work for overseas markets. Presence at key international events and markets.	\$1.747 million	\$1.794 million	\$1.947 million
NZFC			
Number of feature-length films financed.	4	6	4
Number of NZFC financed feature films with domestic cinema audiences in excess of 100,000 in current and previous two years.	2	4	2
NZFC financed short films achieve selection in 'A list' festivals.	40%	40%	40%
NZSPIF - grant funding for eligible NZ productions on qualifying expenditure.	N/A	N/A	\$9.500 million
NZFC Sales Agency Advisory Committee satisfied with the effectiveness of launch strategies of feature films into international markets by NZ Film (NZFC Sales Agency).	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
NZ Screen Production Incentive Fund	2008/09	-	3,000	8,250	8,250	8,250
CNZ - increase for Authors' Fund	2008/09	-	500	500	500	500
Baseline increase for CNZ to be applied to key arts organisations	2006/07	2,500	2,500	2,500	2,500	2,500
CNZ - organisational capacity	2005/06	950	950	950	950	950
CNZ - to enhance the leadership role of major performing arts organisations	2004/05	222	222	222	222	222
Increased funding for the NZFC and for the administration of the Large Budget Screen Production Grant Scheme	2003/04	8,889	8,889	8,889	8,889	8,889
Increased appropriation for CNZ	2003/04	2,576	2,576	2,576	2,576	2,576

Protection of Taonga Tūturu (M4)

Scope of Appropriation

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

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	79	79	79

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of artifacts per year examined by the four authorised museums	700	700	700
Artifacts are examined only by suitably qualified museum professionals	100%	100%	100%
Maximum days taken to complete an examination and issue a certificate	28	28	28

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Authentication of protected objects	2007/08	30	30	30	30	30
Conservation of Crown-owned artifacts	2007/08	30	30	30	30	30

Public Broadcasting Services (M8)

Scope of Appropriation

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

Expenses

	2007/08		2008/09	2009/10	2010/11	2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	157,279	157,279	157,834	157,932	159,900	135,932
• NZ On Air	109,813	109,813	112,457	112,555	112,555	112,555
• TVNZ: Digital television	20,800	20,800	18,000	18,000	16,000	1,000
• TVNZ: Charter related activities, non commercial transmission and services to the Pacific	16,868	16,868	16,868	16,868	16,868	16,868
• Freeview: Digital television platform funding	4,289	4,289	5,000	5,000	8,968	-
• National Pacific Radio Trust (NPRT)	3,000	3,000	3,000	3,000	3,000	3,000
• Radio New Zealand International, a division of Radio New Zealand (RNZI)	1,900	1,900	1,900	1,900	1,900	1,900
• Broadcasting Standards Authority (BSA)	609	609	609	609	609	609

The appropriated sum of \$34.868 million in 2008/09 represents approximately 9% (9%) of TVNZ's income. The major source of income for TVNZ is commercial revenue from advertising sales.

The appropriated sum of \$3 million in 2008/09 represents approximately 55% (55%) of NPRT's income. The second major source of income for NPRT is commercial revenue from advertising sales.

The appropriated sum of \$609,000 in 2008/09 represents approximately 45% (45%) of the BSA's income. The second major source of income for the BSA is the levy imposed by legislation on broadcasters.

Note - Comparative figures for the previous year are shown in parentheses.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
NZ On Air			
Local television hours contestably funded	823	800	800
Television channels bulk funded	10	11	11
Non commercial public radio hours bulk funded	17,568	17,568	17,568
Community radio stations bulk funded	12	12	12
Commercial radio programme hours contestably funded	156	156	156
NZ music discs/videos contestably funded	210	210	216
Percentage of projects broadcast within 15 months of delivery	100%	100%	100%
Respondents agree that NZ On Air supports programmes and activities that are important to New Zealanders	> two-thirds	> two-thirds	> two-thirds
TVNZ			
Minimum number of hours of local programming on TV ONE and TV2 supported by direct Government funding	180	240	250
Percentage of newly commissioned NZ content on TVNZ 6 and TVNZ 7 (launched 30 March 2008)	TVNZ 6 - 15% TVNZ 7 - 40 %	TVNZ 6 - 15% TVNZ 7 - 40%	TVNZ 6 - 15% TVNZ 7 - 40%

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
TVNZ - cont'd			
Percentage of overall NZ content on TVNZ 6 and TVNZ 7 (launched 30 March 2008)	TVNZ 6 - 60% TVNZ 7 - 70%	TVNZ 6 - 60% TVNZ 7 - 70%	TVNZ 6 - 60% TVNZ 7 - 70%
Minimum number of hours of programming transmitted to the Pacific	572	637	572
Percentage of breakdowns in transmission from any of the 169 non-commercial transmission sites responded to in seven days	100%	100%	100%
Freeview			
Cover 100% of the population of NZ as at the launch of free-to-air direct-to-home simulcast of the majority of existing near-national free-to-air analogue television services	100%	100%	N/A
Cover 75% of the population as at the launch of free-to-air digital terrestrial simulcast of the majority of existing near-national free-to-air analogue television services (launched 2 April 2008)	75%	75%	N/A
Freeview service providers simulcast digital and analogue feeds of their existing near-national free-to-air television services throughout the transition to analogue switch off	N/A	N/A	100%
Number of NZ households that have access to free-to-air digital television services via either a satellite receiver (DTH) or terrestrial receiver (DTT)	51,177	80,000	188,156
NPRT			
Minimum hours of broadcasting service delivered on each of:			
• NiuFM Network	8,672	8,672	8,672
• Radio 531 pi	8,672	8,672	8,672
• NiuFM Auckland 103.8	N/A	N/A	8,672
Minimum hours of programming delivered in at least seven Pacific languages on each of:			
• NiuFM Network	2,780	2,780	N/A
• Radio 531 pi	3,140	3,140	N/A
Minimum hours of programming delivered in at least nine Pacific languages on each of:			
• NiuFM Network	N/A	N/A	3,681
• Radio 531 pi	N/A	N/A	3,681
Minimum hours of news service provided across:			
• NiuFM Network	275	275	340
• Radio 531 pi	404	404	404
• NiuFM Auckland 103.8	N/A	N/A	340
RNZI			
Number of Pacific nations that receive an average of 18 hours of good quality reception per day	13	13	13
Number of Pacific radio stations that relay or re-broadcast RNZI news bulletins	18	18	18
Maximum percentage of transmission time lost (other than for programmed maintenance)	1%	1%	1%

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
BSA			
Percentage of processed complaints on next Board agenda	100%	100%	100%
Percentage of code reviews completed within 18 months	100%	100%	100%
Number of research projects published about community attitudes and matters relevant to broadcasting standards	2	2	2

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
NZ On Air - maintain RNZ's core services	2008/09	-	2,644	2,742	2,742	2,742
NZ On Air - enhanced NZ On Air services	2007/08	2,000	2,000	2,000	2,000	2,000
NZ On Air - maintenance of RNZ's core services	2007/08	1,142	1,142	1,142	1,142	1,142
TVNZ - digital services	2006/07	13,000	18,000	18,000	16,000	1,000
NZ On Air - support for NZ television programming and new initiatives	2006/07	5,000	5,000	5,000	5,000	5,000
Freeview - free-to-air digital television platform	2006/07	5,000	5,000	5,000	5,000	-
NZ On Air - implement a remuneration strategy within RNZ and complete recent initiatives	2006/07	610	610	610	610	610
TVNZ - transmission to the Pacific	2006/07	607	607	607	607	607
NZ On Air - archives and television programming	2005/06	4,444	4,444	4,444	4,444	4,444
Continue the National Pacific Radio Network	2005/06	3,000	3,000	3,000	3,000	3,000
NZ On Air - regional television broadcasting	2005/06	1,111	1,111	1,111	1,111	1,111
NZ On Air - to implement a NZ music strategy leveraging international airplay	2004/05	850	850	850	850	850
RNZ - to complete implementation of initiatives agreed in Budget 2004, and to undertake new initiatives including Pacific services, "Tiny Towns" transmitters, audio archiving, and training of Māori journalists	2005/06	711	711	711	711	711
NZ On Air - to maintain television programme hours in the face of increased costs	2004/05	2,667	2,667	2,667	2,667	2,667
RNZ - to expand services and coverage area, and to carry out more audience research	2004/05	960	960	960	960	960
RNZI - for a new transmitter and back-up generator	2005/06	374	374	374	374	374
TVNZ - funding in support of TVNZ's Charter objectives	2003/04	4,444	4,444	4,444	4,444	4,444
NZ On Air - increased funding to maintain RNZ's services and migrate National Radio to FM Band	2003/04	3,361	3,361	3,361	3,361	3,361
NZ On Air - to maintain current levels of funding for NZ television programming	2003/04	1,778	1,778	1,778	1,778	1,778
RNZI - increased funding for programming services to the Pacific	2003/04	133	133	133	133	133
Increased allocation for the BSA	2003/04	44	44	44	44	44

Summary of Service Providers

Provider	2007/08 Budgeted \$000	2007/08 Estimated Actual \$000	2008/09 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Crown entities (ordered by appropriation)					
NZHPT					
• Management of Historic Places (part)	10,503	10,503	11,803	Provider's annual report	
Te Papa					
• Museum Services (part)	20,574	20,574	23,574	Provider's annual report	
NZSO					
• Performing Arts Services (part)	12,346	12,346	13,446	Provider's annual report	
CNZ					
• Promotion and Support of the Arts and Film (part)	15,452	15,452	15,952	Provider's annual report	
NZFC					
• Promotion and Support of the Arts and Film (part)	10,111	10,111	18,361	Provider's annual report	
NZ On Air					
• Public Broadcasting Services (part)	109,813	109,813	112,457	Provider's annual report	
TVNZ - digital television					
• Public Broadcasting Services (part)	20,800	20,800	18,000	Provider's annual report	June 2012
TVNZ - charter related activities, non commercial transmission and services to the Pacific					
• Public Broadcasting Services (part)	16,868	16,868	16,868	Provider's annual report	
RNZI					
• Public Broadcasting Services (part)	1,900	1,900	1,900	Provider's annual report via Radio New Zealand	
BSA					
• Public Broadcasting Services (part)	609	609	609	Provider's annual report	
Non-government organisations (ordered by appropriation)					
AHT					
• Management of Historic Places (part)	356	356	526	Not required	

Provider	2007/08 Budgeted \$000	2007/08 Estimated Actual \$000	2008/09 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
NZFA					
• Museum Services (part)	1,170	1,170	1,070	Not required	\$100,000 Chapman Collection funding expires June 2008
RNZB					
• Performing Arts Services (part)	3,534	3,534	3,534		
Te Matatini					
• Performing Arts Services (part)	1,248	1,248	1,248	Not required	
NZMC					
• Performing Arts Services (part)	1,156	1,156	1,378	Not required	
Regional Museums: Auckland War Memorial Museum, Canterbury Museum, Otago Museum and Conservation Providers					
• Protection of Taonga Tūturu (part)	79	79	79	Not required	
NPRT					
• Public Broadcasting Services (part)	3,000	3,000	3,000	Not required	
Freeview					
• Public Broadcasting Services (part)	4,289	4,289	5,000	Not required	June 2011

The above table summarises funding to be allocated through Vote Arts, Culture and Heritage to non-departmental providers, along with an indication of the mechanism to be used for reporting actual performance and (where determined) the length of the funding commitment.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Outcome: The diversity, visibility and accessibility of our culture, and participation in cultural experiences, are enhanced.</p> <p>Impact: An increased awareness of and participation in significant commemorations, memorials and other symbols of nationhood.</p>	Commonwealth War Graves Development and Maintenance of War Graves, Historic Graves and Monuments Gallipoli Memorial Projects Kerikeri Heritage Bypass Regional Museums Treaty of Waitangi Commemorations

Commonwealth War Graves (M4)

Scope of Appropriation

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

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,643	2,643	2,470

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Monitoring of progress of Commonwealth War Graves Commission towards corporate plan objectives	Progress monitored and reported	Progress monitored and reported	Progress monitored and reported
Monitoring of NZ's contribution to and the outturn of the Commonwealth War Graves Commission	Progress monitored and reported	Progress monitored and reported	Progress monitored and reported

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

Scope of Appropriation

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

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	516	516	516

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Compliance with agreed maintenance programme of war graves, historic graves and monuments	100%	100%	100%
Compliance with agreed maintenance programme of National War Memorial and seven overseas war memorials	100%	100%	100%
Meet site inspections schedule, and cycle times	100%	100%	100%
Compliance with agreed criteria in contracts for capital works and maintenance	100%	100%	90%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Increased funding for the Ministry for Culture and Heritage	2003/04	44	44	44	44	44

Gallipoli Memorial Projects (M4)

Scope of Appropriation

This appropriation is limited to contributing to projects to commemorate Anzac day.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	352

Reasons for Change in Appropriation

The funding in 2008/09 comprises an expense transfer from 2007/08 to 2008/09.

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Artists' residency programme (at Gallipoli) uptake (one per year)	1	-	1

Kerikeri Heritage Bypass (M4)*Scope of Appropriation*

Contribution to costs of design, land purchase and construction of the Kerikeri Heritage Bypass to protect nationally significant heritage buildings (Kemp House and the Stone Store).

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,144	2,144	-

Reasons for Change in Appropriation

The expected completion date of the Kerikeri Heritage Bypass work is June 2008. However, in the event that the completion is delayed, an in-principle expense transfer to 2008/09 of \$1 million has been allowed for.

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Monitoring of construction progress and use of funds	Progress and use of funds is monitored and reported	Progress and use of funds is monitored and reported	N/A

Regional Museums (M4)

Scope of Appropriation

This appropriation is limited to providing contributions to capital construction projects at Regional Museums.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	28,380	28,380	9,156

Reasons for Change in Appropriation

In 2007/08 \$28.380 million was available through the Regional Museums Policy for Capital Construction Projects. This total included a transfer of funding from 2006/07, being funding returned from a project that was unable to be completed and funding unallocated in 2006/07. Funding for the Policy from 2008/09 will be \$9.156 million per annum.

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Ministerial satisfaction with the quality of funding recommendations through the policy	Ministerial satisfaction rated good or better	Ministerial satisfaction rated good or better	Ministerial satisfaction rated good or better
Application of the key fund criteria	100% of recommendations to Minister reflect key fund criteria	100% of recommendations to Minister reflect key fund criteria	100% of recommendations to Minister reflect key fund criteria

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision Regional museums policy for capital construction projects	Key criteria summary: Applicant institutions must be able to demonstrate that they hold a collection of national significance, the project will proceed without delay, sufficient funding has been raised from other sources and the institution is operationally viable (for full policy refer http://www.mch.govt.nz/awards/museums/regional-museums-policy.pdf)

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Redevelopment of Auckland War Memorial Museum	2006/07	1,778	-	-	-	-

Treaty of Waitangi Commemorations (M4)

Scope of Appropriation

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

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	288	288	288

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Justified complaints on the administration of the Treaty of Waitangi Commemoration Fund	-	-	-

Conditions on Use of Appropriation

Reference	Conditions
Commemorating Waitangi Day Fund policy and criteria	Summary: The theme is the commemoration of the signing of the Treaty of Waitangi, the event promotes nation building and community building, the event encourages wide community participation and achievement, the event promotes a cultural experience or event consistent with the above, and the event takes place on or near Waitangi Day (6 February) (for full policy refer http://www.mch.govt.nz/awards/waitangi/index.html)

Reporting Mechanisms

Appropriation	Reporting Mechanism
Commonwealth War Graves	Annual report of the Ministry for Culture and Heritage Commonwealth War Graves Commission annual report and corporate plan
Development and Maintenance of War Graves, Historic Graves and Monuments	Annual report of the Ministry for Culture and Heritage
Gallipoli Memorial Projects	
Kerikeri Heritage Bypass	
Regional Museums	
Treaty of Waitangi Commemorations	

The above table indicates the mechanisms to be used for reporting actual performance for each non-departmental other expenses appropriation.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Objectives: Effective and efficient use of knowledge and information supported by robust IT systems; accommodation that supports productive and connected people.	Ministry for Culture and Heritage - Capital Expenditure PLA

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

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	585	585	380
Intangibles	-	-	-
Other	-	-	-
Total Appropriation	585	585	380

Part 6.2 - Non-Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome: NZ's artistic, cultural and natural heritage is preserved for the benefit of current and future generations.	Museum of New Zealand Te Papa Tongarewa New Zealand Historic Places Trust
Outcome: New Zealanders are enriched and inspired by accessing the collections and knowledge of NZ's artistic, cultural and natural heritage (long-term exhibitions, standard capital infrastructure).	Museum of New Zealand Te Papa Tongarewa New Zealand Historic Places Trust
Outcome: Te Papa's international reputation is enhanced through the production and touring of interactive and creative exhibitions about NZ's natural and cultural features. Te Papa's reputation as an attraction is maintained by the development of a 'high energy/high technology' space that will draw non-traditional museum visitors.	Museum of New Zealand Te Papa Tongarewa
Objective: The NZFC is successfully relocated to new premises.	New Zealand Film Commission
Objective: A New Zealand Memorial Park is established in Wellington.	New Zealand Memorial Park
Objective: Transmission coverage to low density population areas is extended.	Radio New Zealand

Museum of New Zealand Te Papa Tongarewa (M4)

Scope of Appropriation

Capital expenditure for museum operations, exhibition research and development, and acquisition of collection items.

Capital Expenditure

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,000	10,000	10,000
Museum core operations, exhibition research and development and acquisition of collection items	9,000	9,000	9,000
Development of international touring exhibitions and refurbishment of Te Papa's long-term exhibitions in Wellington	1,000	1,000	1,000

Reasons for Change in Appropriation

Te Papa is allocated \$9 million per annum for ongoing capital expenditure for museum core operations, exhibition research and development, and acquisition of collection items.

Additional allocations of \$1 million were provided in 2007/08 and 2008/09 for the development of international touring exhibitions and refurbishment of Te Papa's long-term exhibitions in Wellington.

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Museum core operations, exhibition research and development and acquisition of collection items			
Collections are developed in accordance with policy and acquisition strategy	95%	95%	95%
Tory St collection and research facility meets Occupational Safety and Health and other compliance standards	not measured	not measured	100%
Development of international touring exhibitions and refurbishment of Te Papa's long-term exhibitions in Wellington			
An international touring exhibition is developed	by December 2007	by December 2007	-
Long-term exhibitions are replaced	3	3	2

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Development of international touring exhibitions and refurbishment of Te Papa's long-term exhibitions in Wellington	2005/06	1,000	1,000	-	-	-

National War Memorial (M4)*Scope of Appropriation*

This appropriation is limited to capital expenditure at the National War Memorial

Capital Expenditure

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	N/A	N/A	160

Reasons for Change in Appropriation

In 2008/09, funding was appropriated for deferred maintenance at the National War Memorial.

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Completion of deferred maintenance programme	N/A	N/A	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
National War Memorial deferred maintenance	2008/09	-	160	-	-	-

New Zealand Film Commission (M4)*Scope of Appropriation*

Capital expenditure for relocation costs and fit-out of new premises.

Capital Expenditure

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	946	946	-

Reasons for Change in Appropriation

In 2007/08 \$946,000 was allocated to cover the costs of the NZFC relocating premises in Wellington.

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Relocation of NZFC offices on time and on budget	100%	100%	-

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
NZFC relocation costs	2007/08	946	-	-	-	-

New Zealand Historic Places Trust (M4)

Scope of Appropriation

Capital expenditure for an upgrade of information technology systems and regional office vehicles, and urgent deferred maintenance at historic properties.

Capital Expenditure

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,000	2,000	500

Reasons for Change in Appropriation

In 2006/07 \$850,000 was allocated to the NZHPT for an upgrade of information technology systems and regional office vehicles, and urgent deferred maintenance of historic properties. A further \$2 million was provided in 2007/08 for maintenance and promotion of historic properties and improved asset management. In 2008/09 \$500,000 was provided for an improved IT system.

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Commence interpretation and signage improvements at properties	10 properties	10 properties	-
Improve visitor facilities at properties	8 properties	8 properties	-
Address critical remedial maintenance at properties	18 properties	18 properties	-
Complete annual programme to improve business information and IT systems	Achieved	Achieved	Achieved

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
NZHPT - capital funding for an improved IT system	2008/09	-	500	-	-	-
NZHPT - maintenance and promotion of properties and improved asset management	2005/06	2,000	-	-	-	-

New Zealand Memorial Park (M4)*Scope of Appropriation*

Capital expenditure for the establishment of a New Zealand Memorial Park in Wellington.

Capital Expenditure

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	2,888

Reasons for Change in Appropriation

In 2004/05 \$6 million was provided for the purchase of land for the establishment of a New Zealand Memorial Park. A further \$2.701 million was allocated in 2005/06 for the establishment of the park. The work on the development of the park cannot commence until 2008/09 due to the need to complete vehicle emissions testing and explore options for the configuration of the park and the alignment of the road. A preferred design will be selected and, depending on the outcome of the resource consent process, construction may start in 2008/09. The 2008/09 funding is a transfer of funding from 2007/08.

Expected Results

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
National War Memorial precinct - develop implementation of strategic plan	N/A	N/A	100% complete
Select design for the park	N/A	N/A	100% complete
Vehicle emissions testing and explore options for the configuration of the park and the alignment of the road	100% complete	100% complete	N/A

Radio New Zealand (M8)*Scope of Appropriation*

This appropriation is limited to a capital injection to Radio New Zealand Limited.

Capital Expenditure

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	521	521	-

Reasons for Change in Appropriation

In 2007/08, \$521,000 was allocated to RNZ to enable it to extend transmission coverage to low density population areas.

Expected Results

In 2007/08 RNZ received a capital injection of \$521,000 to extend the transmission coverage to low density population areas. The associated operational funding was not approved, therefore there is no output to report in 2007/08. RNZ will extend transmission coverage when operational funding is available to support this.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Maintenance of RNZ's core services	2007/08	521	-	-	-	-

Reporting Mechanisms

Appropriation	Reporting Mechanism
Museum of New Zealand Te Papa Tongarewa	Annual report
New Zealand Historic Places Trust	Annual report
New Zealand Memorial Park	Annual report of the Ministry for Culture and Heritage

The above table indicates the mechanisms to be used for reporting actual performance for each non-departmental capital expenditure appropriation.