

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 2009/10 financial year covering the following:

- A total of over \$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 \$99 million (34% 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 \$3 million (1% of the vote) for a contribution to an international organisation (Commonwealth War Graves Commission).
- A total of over \$9 million (3% of the vote) for capital investment in Te Papa, and departmental capital expenditure.
- A total of nearly \$9 million (3% of the vote) for other expenses including development and maintenance of war graves, historic graves and monuments (\$516,000), Treaty of Waitangi commemorations (\$288,000) and contributions to capital projects at Regional Museums (\$8 million).

The Minister of Broadcasting is responsible for appropriations in the Vote for the 2009/10 financial year covering the following:

- A total of nearly \$158 million (54% 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.

The appropriations within Vote Arts, Culture and Heritage help ensure that culture is visible and accessible, and deliver cultural products and services to New Zealanders and international audiences. The government recognises the significance of culture and cultural experiences to New Zealand and its people. Increased participation in such experiences benefits New Zealanders socially and economically.

Contribution of Appropriations to Government Priorities and Outcomes

Appropriations	Government Priorities	Government Outcomes
Departmental Outputs		
Heritage Services	Increasing audiences and appreciation of New Zealand culture and cultural resources	The increased visibility and accessibility of culture and cultural activities
International Cultural Diplomacy	Increasing audiences and appreciation of New Zealand culture and cultural resources	The increased visibility and accessibility of culture and cultural activities

Appropriations	Government Priorities	Government Outcomes
Policy Advice and Monitoring of Funded Agencies	<p>Implementing a programme to achieve a future-focused competitive public broadcasting environment delivering quality content for diverse New Zealand audiences</p> <p>Review of the legislation governing the Arts Council of New Zealand Toi Aotearoa, NZ Historic Places Trust, and NZ Film Commission</p> <p>Promoting a culture of giving and community support</p>	Well-governed, efficient and sustainable government-funded cultural organisations
Non-Departmental Outputs		
Management of Historic Places	Increasing audiences and appreciation of New Zealand culture and cultural resources	New Zealanders valuing access and opportunities to participate in cultural experiences; a cultural sector that is diverse, sustainable and contributing economically and socially; an increased presence and profile of culture in New Zealand, realising the potential of Māori
Museum Services	Increasing audiences and appreciation of New Zealand culture and cultural resources	New Zealanders valuing access and opportunities to participate in cultural experiences; a cultural sector that is diverse, sustainable and contributing economically and socially; an increased presence and profile of culture in New Zealand, realising the potential of Māori
Performing Arts Services	Increasing audiences and appreciation of New Zealand culture and cultural resources	New Zealanders valuing access and opportunities to participate in cultural experiences; a cultural sector that is diverse, sustainable and contributing economically and socially; an increased presence and profile of culture in New Zealand, realising the potential of Māori
Promotion and Support of the Arts and Film	Increasing audiences and appreciation of New Zealand culture and cultural resources	New Zealanders valuing access and opportunities to participate in cultural experiences; a cultural sector that is diverse, sustainable and contributing economically and socially; an increased presence and profile of culture in New Zealand, realising the potential of Māori
Protection of Taonga Tūturu		New Zealanders valuing access and opportunities to participate in cultural experiences; an increased presence and profile of culture in New Zealand, realising the potential of Māori
Public Broadcasting Services	<p>Increased audience reach</p> <p>Improved impact and appreciation of funded content and services</p>	New Zealanders valuing access and opportunities to participate in cultural experiences; a cultural sector that is diverse, sustainable and contributing economically and socially; an increased presence and profile of culture in New Zealand, realising the potential of Māori

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2004/05	2005/06	2006/07	2007/08	2008/09		2009/10			2010/11	2011/12	2012/13
	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	201,139	209,470	227,106	247,648	243,029	242,629	16,165	235,425	251,590	254,868	232,040	227,040
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	14,841	10,232	12,031	13,992	38,082	37,709	-	33,028	33,028	25,464	25,464	25,464
Capital Expenditure	16,536	21,234	16,350	13,467	11,037	10,877	225	9,000	9,225	9,200	9,200	9,200
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	232,516	240,936	255,487	275,107	292,148	291,215	16,390	277,453	293,843	289,532	266,704	261,704
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	11	280	7,578	24	13	13	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	11	280	7,578	24	13	13	N/A	-	-	-	-	-

New Policy Initiatives

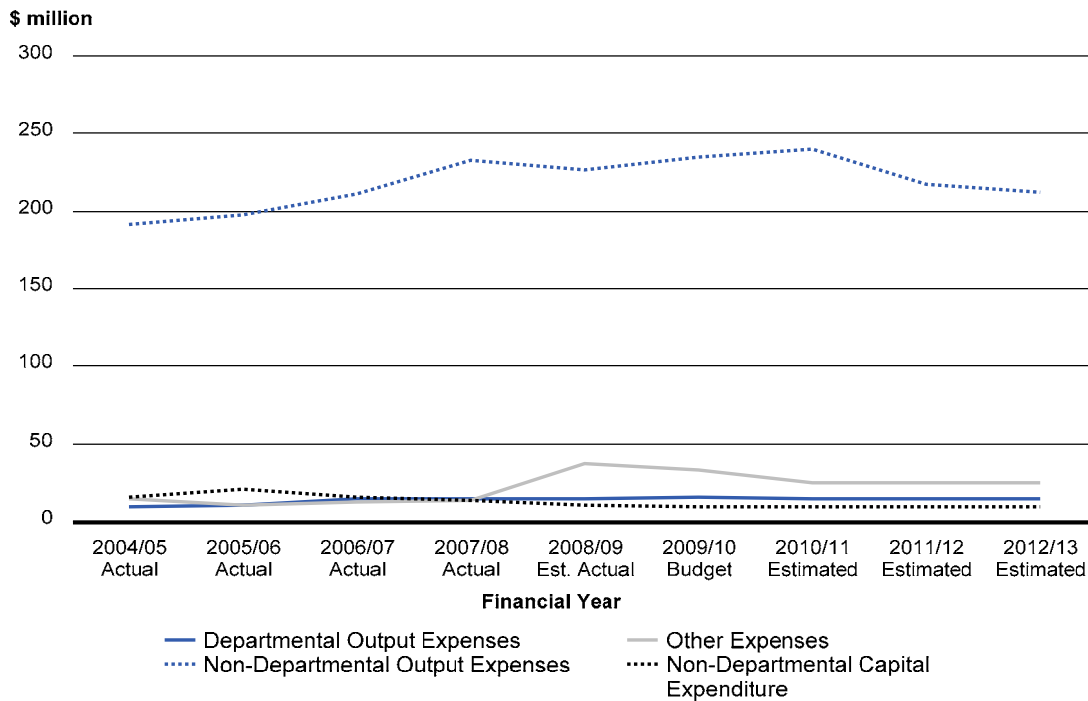
Policy Initiative	Appropriation	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Agreed By the Current Government:						
CNZ - survival of key performing arts companies	Promotion and Support of the Arts and Film (M4) Non-Departmental Output Expenses	-	1,780	1,780	1,780	1,780
CNZ - public lending right for New Zealand Authors Act 2008	Promotion and Support of the Arts and Film (M4) Non-Departmental Output Expenses	(15)	(2,043)	(2,043)	(2,043)	(2,043)
RNZB - survival of key performing arts companies	Performing Arts Services (M4) Non-Departmental Output Expenses	-	850	850	850	850
NZHPT - reviewing applications for disposal of Crown land	Management of Historic Places (M4) Non-Departmental Output Expenses	185	185	185	185	185
Value for money review	Policy Advice and Monitoring of Funded Agencies (M4) Departmental Output Expenses	(226)	(100)	(100)	(100)	(100)
Value for money review	Heritage Services (M4) Departmental Output Expenses	(204)	45	45	45	45
Value for money review	Gallipoli Memorial Projects (M4) Non-Departmental Other Expenses	(352)	-	-	-	-
Value for money review	International Cultural Diplomacy (M4) Departmental Output Expenses	(300)	(400)	(400)	(400)	(400)
Value for money review	Regional Museums (M4) Non-Departmental Other Expenses	-	(1,156)	(2,489)	(2,489)	(2,489)
Value for money review	New Zealand Memorial Park (M4) Non-Departmental Capital Expenditure	(2,888)	-	-	-	-
Total Initiatives		(3,800)	(839)	(2,172)	(2,172)	(2,172)

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.

Figure 1 - Vote trends in actual expenses and capital expenditure by appropriation type



Source: Ministry for Culture and Heritage

Departmental and Non-Departmental Output Expenses

From 2004/05 to 2008/09 there was a continuing increase in total appropriations for output expenses through Vote Arts, Culture and Heritage 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 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 New Zealand Historical Places Trust (NZHPT), New Zealand Film Archive (NZFA), Antarctic Heritage Trust (AHT), New Zealand Music Commission, 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.
- Maintaining the national Pacific radio network (Niu FM) and enhancing broadcasting services transmitted to the Pacific region.
- Administering new legislation governing the authentication of protected objects and conservation of Crown-owned taonga tūturu.

- Support for regional museum redevelopment projects.
- Expansion of mechanisms to support screen production, including establishing the New Zealand Screen Production Incentive Fund.

In the 2009/10 Budget additional funding will be applied to the new budget policy initiatives as set out in the previous table. Reductions to funding as a result of a value for money review are also set out in the table.

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 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 increased visibility and accessibility of culture and cultural activities.</p> <p>Impact: Increased visibility, access and usability; National symbols, cultural objects and intellectual heritage are protected and retained; Increased awareness and use of heritage memorial sites; Increased access to promotional resources and cultural event information; Improved efficiency and effectiveness in the management of cultural heritage; Growing awareness of New Zealand and its culture in key regions offshore; Consumers experiencing the benefits of digital television; Improved monitoring of RNZ Charter performance; Give TVNZ the flexibility to operate as a commercially successful broadcaster delivering a range of good quality content to New Zealand audiences.</p>	Heritage Services, Policy Advice and Monitoring of Funded Agencies, International Cultural Diplomacy
<p>Outcome: Well-governed, efficient and sustainable government-funded cultural organisations.</p> <p>Impact: Government funded cultural organisations perform well and are responsive to the fiscal and economic environment; These organisations provide value for money services, operate sustainably and are responsive to Māori, consistent with government priorities; Improved governance and operational capability; Reviewed legislative arrangements support targeted organisations to operate effectively; Improved culture of giving and community support.</p>	Policy Advice and Monitoring of Funded Agencies

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,038	5,877	6,412
Revenue from Crown	5,750	5,589	6,323
Revenue from Other	288	288	89

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	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 New Zealand Sovereignty			
Acceptance of Ministerial submissions.	100%	100%	100%
The Research, Writing and Publication of New Zealand History and Reference Works			
Completion of (digital) history projects to plan:			
• Development of planned interactive material for NZHistory.net.nz.	N/A	N/A	100%
• 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.	750,000	750,000	800,000
• WW1 centenary commemorative website.	N/A	N/A	100%
• 28 Māori Battalion in WW2 website.	N/A	N/A	90%
Completion of (non-digital) history projects to plan:			
• Guidebook to New Zealand Wars battlefields.	N/A	N/A	90%
• Royal New Zealand Air Force 75th anniversary history.	N/A	N/A	90%
• Vietnam War (combat and medical history).	90%	100%	N/A
• From Memory (War Oral History Programme) - interviews with civilians, commence J and K Force interviews.	90%	90%	N/A
• From Memory (War Oral History Programme) - interviews with J and K Force interviews.	N/A	N/A	100%
• Vietnam oral history project.	90%	90%	90%
• Prime Ministers and Cabinet.	90%	90%	90%
Administer Grants for the Provision of Advice on New Zealand History			
Application processing standards for administering grants to New Zealand history are met.	90%	90%	90%
Justified complaints on application processing.	-	-	-

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The Research, Writing and Publication of New Zealand Works of Reference including the Online Encyclopedia of New Zealand			
Additional themes by 30 June 2010.	1	1	1
Publications from Te Ara - The Encyclopedia of New Zealand online content.	2	2	1
Annual visits to www.TeAra.govt.nz.	2.5 million	2.5 million	2.5 million
New regions in Te Ara - The Encyclopedia of New Zealand by 30 June 2010.	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	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Grant to publishers scheme - Value for money review.	2008/09		(15)	(15)	(15)	(15)
Temporarily vacant position - Value for money review.	2008/09	(24)	-	-	-	-
New Zealand Memorial park - Value for money review.	2008/09	(180)	60	60	60	60
Additional baseline capacity for the Ministry for Culture and Heritage.	2007/08	715	715	715	715	715
Vietnam veterans' oral history project.	2006/07	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
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

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,880	1,880	1,690
Revenue from Crown	1,879	1,879	1,689
Revenue from Other	1	1	1

Output Performance Measures and Standards

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
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 New Zealand's diplomatic and trade interests.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
International Cultural Diplomacy - value for money review.	2008/09	(300)	(400)	(400)	(400)	(400)
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 Minister for Arts, Culture and Heritage and the Minister of Broadcasting.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,149	6,910	8,063
Revenue from Crown	6,986	6,747	7,951
Revenue from Other	163	163	112

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	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.	550	500	500
Cabinet papers provided.	30	25	25
Cabinet papers contributed to.	70	70	70
<i>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%
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%

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Provide online information about and access to New Zealand 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.	1 million	1 million	1 million
Percentage of return visitors.	Increase in return visitors as percentage of total visitors	Increase in return visitors as percentage of total visitors	N/A
Subscribers to the newsletter.	8,500	8,500	9,000
Number of organisations contributing content.	Increase in contributing organisations	Increase in contributing organisations	Increase in contributing organisations
Number of organisations returning regularly to contribute content.	Increase in repeat contributing organisations	Increase in repeat contributing organisations	N/A
Number of international visitors.	Continued increase in international visitor numbers	Continued increase in international visitor numbers	Continued increase in international visitor numbers
Return visitor numbers.	Increase in return visitor numbers	Increase in return visitor numbers	Increase in return visitor numbers
Monitoring of Funded Agencies			
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%
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%
Other Negotiated Services			
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

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Ministerial servicing - preparation of draft responses to ministerial correspondence and questions in the House - cont'd</i>			
Working days provision of draft ministerial correspondence.	90% within 15 working days of receipt 100% within 20 working days of receipt	90% 100%	90% within 15 working days of receipt 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	500	500
Number of draft replies to questions in the House.	200	200	200
<i>Preparation of speech notes</i>			
Number of draft sets of speech notes provided.	90	90	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.
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	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
NZLive.com promotions - value for money review.	2008/09	-	(100)	(100)	(100)	(100)
Temporarily vacant position - value for money review.	2008/09	(26)	-	-	-	-
Kerikeri basin - value for money review.	2008/09	(200)	-	-	-	-
Digital television and convergence project.	2008/09	450	450	450	250	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	1,355	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

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome: New Zealanders valuing access and opportunities to participate in cultural experiences.	Management of Historic Places Museum Services Performing Arts Services Promotion and Support of the Arts and Films Protection of Taonga Tūturu Public Broadcasting Services
Outcome: A cultural sector that is diverse, sustainable and contributing economically and socially.	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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,514	12,514	13,014
• New Zealand Historic Places Trust (NZHPT)	11,988	11,988	12,488
• Antarctic Heritage Trust (AHT)	526	526	526

The appropriated sum of \$12.488 million in 2009/10 represents approximately 85% (90%) of the NZHPT's income.

The appropriated sum of \$526,000 in 2009/10 represents approximately 12% (15%) of the AHT's budgeted total income.

Note comparative figures for the previous year are shown in parentheses.

Reasons for Change in Appropriation

Increased funding in 2009/10 is due a Budget 2008 decision to increase operating funding for the NZHPT.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
NZHPT			
Total visitor numbers to NZHPT staffed properties.	170,000	180,000	180,000
Visitors rate their experience at staffed properties as 'good' or 'very good'.	90%	90%	90%
Total properties in NZHPT care.	45	48	48
Total well-maintained properties open to the public.	12	12	12
Registrations for historic places/areas/Māori heritage resolved.	40	38	25
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	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
NZHPT - Assess historic heritage values of Crown land.	2008/09	185	185	185	185	185
NZHPT - operational capability funding.	2008/09	1,300	1,800	2,300	2,300	2,300
AHT - organisational capability.	2008/09	170	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

Museum Services (M4)

Scope of Appropriation

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

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	24,644	24,644	24,644
• Te Papa	23,574	23,574	23,574
• New Zealand Film Archive (NZFA)	1,070	1,070	1,070

The appropriated sum of \$23.574 million in 2009/10 represents approximately 50% (54%) of Te Papa's total income.

The appropriated sum of \$1.070 million in 2009/10 represents approximately 27% (25%) 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.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	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
Te Papa (online visitors).	N/A	1.5 million	1.5 million
NZFA (includes website users).	500,000	500,000	500,000
Proportion of Visitors who Indicate that their Experience has Given them a New or Different Awareness or Perspective on New Zealand's History or Culture			
Te Papa	90%	95%	75%
NZFA	80%	80%	82%
Te Papa			
Publication of academic and popular articles based on Te Papa's research programme.	60	60	60
Refreshed or new exhibitions are presented to the public in Wellington.	10	8	8
Refreshed or new exhibitions are presented to the public nationally.	N/A	4	4
Refreshed or new exhibitions are presented to the public internationally.	N/A	1	1
NZFA			
Percentage increase in overall size of collections.	8%	8%	8%
Percentage of collection accessible.	50%	50%	52%
Collection digitalised.	N/A	N/A	20%
Collection safely stored.	N/A	N/A	80%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Te Papa - cost of services and organisational capability.	2008/09	3,000	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
Maintenance of film archiving capacity and services.	2004/05	338	338	338	338	338

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	19,606	19,606	20,456
• New Zealand Symphony Orchestra (NZSO)	13,446	13,446	13,446
• Royal New Zealand Ballet (RNZB)	3,534	3,534	4,384
• New Zealand Music Commission (NZMC)	1,378	1,378	1,378
• Te Matatini	1,248	1,248	1,248

The appropriated sum of \$13.446 million in 2009/10 represents approximately 78% (72%) of the NZSO's total income.

The appropriated sum of \$4.384 million in 2009/10 represents approximately 42% (40%) of the RNZB's budgeted total income.

The appropriated sum of \$1.378 million in 2009/10 represents approximately 88% (88%) of the NZMC's budgeted total income.

The appropriated sum of \$1.248 million in 2009/10 represents approximately 80% (83%) of Te Matatini's total income.

Note comparative figures for the previous year are shown in parentheses.

Reasons for Change in Appropriation

Increased funding from 2009/10 will enable the RNZB to sustain ballet services and to help maintain associated performing arts infrastructure.

Output Performance Measures and Standards

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Audiences for Symphonic Music, Ballet and Kapa Haka Performances			
NZSO	100,000	93,000	75,000-125,000
RNZB	75,000	72,000	60,000
Te Matatini - Attendance and participation at kapa haka events in regional and educational settings.	45,000	100,000	45,000
New Zealand Centres Reached by Live Performances			
NZSO	20	25	15 - 25
RNZB	49	50	9

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Concerts/Performances Feature New Zealand artistic content			
NZSO - New Zealand compositions performed.	9	13	7 - 15
RNZB - Percentage of New Zealand creative artists (designers, choreographers, composers).	35%	35%	35%
New Zealanders have Opportunities to Attend Performances			
NZSO - all performances.	100	101	75 - 125
RNZB - minimum number of performances.	120	122	74
Te Matatini - Coordinate and support kapa haka performance through regional finals and a biennial national festival.	15 events over 2 years	14 events over 2 years	14 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%
NZSO education - schools reached.	N/A	102	75 - 125
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 New Zealand music during May as a proportion of total music sales in domestic market.	30% of total sales	25% of total sales	30% of total sales

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
RNZB - survival of key performing arts companies.	2009/10	-	850	850	850	850
NZMC - domestic programme and international market development.	2008/09	1,200	1,200	1,200	1,200	1,200
NZSO - maintaining current services.	2008/09	1,100	1,100	1,100	1,100	1,100
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	178	178	178	178	178
Provide funding to Te Matatini to enhance the development of kapa haka throughout New Zealand.	2005/06	267	267	267	267	267

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	19,548	19,548	19,300
• Creative New Zealand (CNZ)	15,937	15,937	15,689
• New Zealand Film Commission (NZFC)	3,611	3,611	3,611

The appropriated sum of \$15.689 million in 2009/10 represents an estimated 45% (41%) of CNZ's total income. The New Zealand Lottery Grants Board will provide approximately 56% (55%) of CNZ's income.

The appropriated sum of \$3.611 million in 2009/10 represents approximately 22% (22%) of the NZFC's total income. The New Zealand Lottery Grants Board will provide approximately 59% (59%) of the NZFC's income.

Note comparative figures for the previous year are shown in parentheses.

Reasons for Change in Appropriation

This appropriation has decreased by \$248,000 to \$19.3 million. CNZ received additional funding of \$1.780 million from 2009/10 to assist performing arts companies to maintain services. CNZ's funding was reduced by the transfer of the Authors' Fund to the National Library.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
CNZ			
New Zealanders are engaged in the arts: Investment in communities throughout New Zealand, including Māori and Pacific, to support participation and arts development.	\$4.816 million	\$4.672 million	N/A
High-quality New Zealand art is developed: Investment in artists, practitioners and organisations to develop high-quality, innovative New Zealand art.	\$8.470 million	\$8.122 million	N/A
New Zealanders have access to high-quality New Zealand arts experiences: Investment in arts organisations to deliver high quality experiences and to broaden, deepen and diversify audiences.	\$16.505 million	\$16.583 million	N/A

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
CNZ - cont'd			
New Zealand 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.	\$1.947 million	\$1.986 million	N/A
Number of organisations funded through recurrent funding.	N/A	36	35
Number of artists and art projects funded through contestable funding.	N/A	450 - 550	450 - 550
Number of territorial authorities contracted to distribute Creative Community Scheme funding.	N/A	73	73
Number of capability building initiatives delivered.	N/A	10 - 15	10 - 15
Acquittal rate of projects funded through contestable funding.	N/A	95%	95%
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%	33%
NZSPIF - grant funding for eligible New Zealand productions on qualifying expenditure.	\$9.500 million	\$9.500 million	N/A
NZSPIF - NZFC meets turnaround timeframes for processing SPIF applications and SPIF FAQs updated at least every two months on NZFC website.	N/A	100%	100%
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	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
CNZ - survival of key performing arts companies.	2009/10	-	1,780	1,780	1,780	1,780
CNZ - Authors Fund transferred to National Library.	2008/09	(15)	(2,043)	(2,043)	(2,043)	(2,043)
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

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	116	116	79

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	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%
Conservation of newly found taonga tūturu is carried out by suitably qualified professionals.	N/A	N/A	100%
Examination will be completed and a certificate issued within 28 days.	N/A	N/A	100%
Maximum days taken to complete an examination and issue a certificate.	28	28	N/A

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Authentication of protected objects.	2007/08	30	30	30	30	30
Conservation of Crown-owned artifacts.	2007/08	49	49	49	49	49

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

	2008/09		2009/10	2010/11	2011/12	2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	151,534	151,534	157,932	162,560	139,932	134,932
• NZ On Air	112,457	112,457	127,666	127,666	127,666	127,666
• TVNZ: Digital television	12,000	12,000	18,000	18,660	5,000	-
• TVNZ: Charter related activities, non-commercial transmission and services to the Pacific	16,868	16,868	1,757	1,757	1,757	1,757
• Freeview: Digital television platform funding	5,000	5,000	5,000	8,968	-	-
• National Pacific Radio Trust (NPRT)	2,700	2,700	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 \$19.757 million in 2009/10 represents approximately 5% (5%) of TVNZ's income. The major source of income for TVNZ is commercial revenue from advertising sales.

The appropriated sum of \$3 million in 2009/10 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 2009/10 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	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
NZ On Air			
Local television hours contestably funded.	800	787	N/A
Local television hours contestably funded - General Fund.	N/A	N/A	757
Local television hours contestably funded - Platinum Fund.	N/A	N/A	40
Local television hours contestably funded - Regional TV.	N/A	N/A	50
Television channels bulk funded.	11	11	N/A
Non-commercial public radio hours bulk funded.	17,568	17,568	17,520
Community radio stations bulk funded.	12	14	14
Commercial radio programme hours contestably funded.	156	385	385
New Zealand music discs/videos contestably funded.	216	227	213
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.	250	450	N/A
Percentage of newly commissioned New Zealand content on TVNZ 6 and TVNZ 7 (launched 30 March 2008).	TVNZ 6 - 15% TVNZ 7 - 40 %	TVNZ 6 - 17% TVNZ 7 - 34%	TVNZ 6 - 15% TVNZ 7 - 40%
Percentage of overall New Zealand content on TVNZ 6 and TVNZ 7 (launched 30 March 2008).	TVNZ 6 - 60% TVNZ 7 - 70%	TVNZ 6 - 66% TVNZ 7 - 80%	TVNZ 6 - 60% TVNZ 7 - 70%
Minimum number of hours of programming transmitted to the Pacific.	572	815	390
Percentage of breakdowns in transmission from any of the 169 non-commercial transmission sites responded to in seven days.	100%	100%	100%
Freeview			
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.	100%	100%	100%
Number of New Zealand households that have access to free-to-air digital television services via either a satellite receiver (DTH) or terrestrial receiver (DTT).	188,156	240,000	320,000
NPRT			
Minimum hours of broadcasting service delivered on each of:			
• NiuFM Network.	8,672	8,760	8,760
• Radio 531 pi.	8,672	8,760	8,760
• NiuFM Auckland 103.8.	8,672	8,760	8,760

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
NPRT - cont'd			
Minimum hours of programming delivered in at least nine Pacific languages on each of:			
• NiuFM Network.	3,681	3,681	3,681
• Radio 531 pi.	3,681	3,681	3,681
Minimum hours of news service provided across:			
• NiuFM Network.	340	485	485
• Radio 531 pi.	404	667	667
• NiuFM Auckland 103.8.	340	485	485
RNZI			
Number of Pacific nations that receive an average of 18 hours of good quality reception per day.	13	13	N/A
Number of Pacific nations that receive an average of 16 hours of good quality reception per day.	N/A	N/A	11
Number of Pacific radio stations that relay or re-broadcast RNZI news bulletins.	18	18	17
Maximum percentage of transmission time lost (other than for programmed maintenance).	1%	1%	1%
BSA			
Percentage of processed complaints on next Board agenda.	100%	100%	100%
Percentage of decisions issued within 20 working days after Board meeting where decision made.	N/A	N/A	95%
Percentage of decisions published on website within 10 working days of sign-off.	N/A	N/A	100%
Percentage of code reviews completed within 18 months.	100%	0%	N/A
External reviews commissioned on approach the BSA takes in applying the standards.	N/A	N/A	1
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	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
NZ On Air - maintain RNZ's core services.	2008/09	2,644	2,742	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	12,000	18,000	18,660	5,000	-
NZ On Air - support for New Zealand 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	8,968	-	-
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 New Zealand 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

Summary of Service Providers for Non-Departmental Outputs

Provider	2008/09 Budgeted \$000	2008/09 Estimated Actual \$000	2009/10 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Crown Entities (Ordered by Appropriation)					
NZHPT					
<ul style="list-style-type: none"> Management of Historic Places (part) 	11,988	11,988	12,014	Provider's annual report	
Te Papa					
<ul style="list-style-type: none"> Museum Services (part) 	23,574	23,574	23,574	Provider's annual report	
NZSO					
<ul style="list-style-type: none"> Performing Arts Services (part) 	13,446	13,446	13,446	Provider's annual report	
CNZ					
<ul style="list-style-type: none"> Promotion and Support of the Arts and Film (part) 	15,952	15,952	17,732	Provider's annual report	
NZFC					
<ul style="list-style-type: none"> Promotion and Support of the Arts and Film (part) 	6,865	6,865	22,549	Provider's annual report	
NZ On Air					
<ul style="list-style-type: none"> Public Broadcasting Services (part) 	112,457	112,457	127,666	Provider's annual report	
TVNZ - digital television					
<ul style="list-style-type: none"> Public Broadcasting Services (part) 	12,000	12,000	18,000	Provider's annual report	June 2012
TVNZ - charter related activities, non commercial transmission and services to the Pacific					
<ul style="list-style-type: none"> Public Broadcasting Services (part) 	16,868	16,868	1,757	Provider's annual report	
RNZI					
<ul style="list-style-type: none"> Public Broadcasting Services (part) 	1,900	1,900	1,900	Provider's annual report via Radio New Zealand	
BSA					
<ul style="list-style-type: none"> Public Broadcasting Services (part) 	609	609	609	Provider's annual report	
Non-Government Organisations (Ordered by Appropriation)					
AHT					
<ul style="list-style-type: none"> Management of Historic Places (part) 	526	526	526	Not required	

Provider	2008/09 Budgeted \$000	2008/09 Estimated Actual \$000	2009/10 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
NZFA					
• Museum Services (part)	1,070	1,070	1,070	Not required	
RNZB					
• Performing Arts Services (part)	3,534	3,534	4,384	Not required	
Te Matatini					
• Performing Arts Services (part)	1,248	1,248	1,248	Not required	
NZMC					
• Performing Arts Services (part)	1,378	1,378	1,378	Not required	
Regional Museums: Auckland War Memorial Museum, Canterbury Museum, Otago Museum and Conservation Providers					
• Protection of Taonga Tūturu (part)	116	116	79	Not required	
NPRT					
• Public Broadcasting Services (part)	2,700	2,700	3,000	Provider's annual report	
Freeview					
• Public Broadcasting Services (part)	5,000	5,000	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 increased visibility and accessibility of culture and cultural experiences.</p> <p>Impact: National symbols, cultural objects and intellectual heritage are protected and retained; increased awareness and use of heritage memorial sites.</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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,374	2,374	3,243

Expected Results

	2008/09		2009/10
	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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	516	516	516

Expected Results

	2008/09		2009/10
	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.	90%	90%	90%

New Zealand Screen Production Incentive Fund (M4)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
New Zealand Screen Production Incentive Fund (M4) This appropriation is limited to grant payments for eligible producers of New Zealand feature film, television or other format screen productions that meet the qualifying tests as set by the New Zealand Film Commission, and co-investment by the New Zealand Film Commission in such productions. Commences: 1 July 2008 Expires: 30 June 2013	Original Appropriation	68,500
	Adjustments to 2007/08	-
	Adjustments for 2008/09	-
	Adjusted Appropriation	68,500
	Actual to 2007/08 Year End	-
	Estimated Actual for 2008/09	3,269
	Estimated Actual for 2009/10	20,981
Estimated Appropriation Remaining	44,250	

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Eligible films receiving grants within qualifying production expenditure limits.	N/A	N/A	40%
Eligible television productions receiving grants within qualifying production expenditure limits.	N/A	N/A	20%
Individual production grants are not to exceed \$15 million.	N/A	N/A	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
NZ Screen Production Incentive Fund.	2008/09	3,000	8,250	8,250	8,250	8,250

Regional Museums (M4)*Scope of Appropriation*

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

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	29,547	29,547	8,000

Reasons for Change in Appropriation

In 2008/09 \$20.391 million was available through the Regional Museums Policy for Capital Construction Projects. This total included a transfer of funding from 2007/08, being funding returned from a project that was unable to be completed and funding unallocated in 2007/08. Funding for the Policy for 2009/10 will be \$8 million per annum, and from 2010/11 \$6.667 million per annum.

Expected Results

	2008/09		2009/10
	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	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Regional Museums - Value for money review.	2008/09	-	(1,156)	(2,489)	(2,489)	(2,489)
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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	288	288	288

Expected Results

	2008/09		2009/10
	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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	377	377	225
Intangibles	-	-	-
Other	-	-	-
Total Appropriation	377	377	225

Part 6.2 - Non-Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome: New Zealand's artistic, cultural and natural heritage is preserved for the benefit of current and future generations.	Museum of New Zealand Te Papa Tongarewa
Outcome: New Zealanders are enriched and inspired by accessing the collections and knowledge of New Zealand's artistic, cultural and natural heritage (long-term exhibitions, standard capital infrastructure).	Museum of New Zealand Te Papa Tongarewa
Outcome: Te Papa's international reputation is enhanced through the production and touring of interactive and creative exhibitions about New Zealand'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

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,000	10,000	9,000
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	-

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

	2008/09		2009/10
	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.	100%	100%	100%
Development of International Touring Exhibitions and Refurbishment of Te Papa's Long-term Exhibitions in Wellington			
Long-term exhibitions are replaced.	2	2	2

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Development of international touring exhibitions and refurbishment of Te Papa's long-term exhibitions in Wellington.	2005/06	1,000	-	-	-	-

Reporting Mechanisms

Appropriation	Reporting Mechanism
Museum of New Zealand Te Papa Tongarewa	Annual report
New Zealand Historic Places Trust	Annual report

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