

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 2010/11 financial year covering the following:

- A total of nearly \$16 million (6% 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 \$79 million (28% 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 \$7 million (3% of the vote) for other expenses including development and maintenance of war graves, historic graves and monuments (\$527,000), Treaty of Waitangi commemorations (\$288,000) and contributions to capital projects at Regional Museums (\$6.667 million).

The Minister of Broadcasting is responsible for appropriations in the Vote for the 2010/11 financial year covering the following:

- A total of nearly \$162 million (59% 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

Vote Arts, Culture and Heritage contributes to the Government's priorities both directly and through its support of sector outcomes. Direct support for the Government's priorities is through the services provided through the Vote. The objectives (or outcomes) for these services are:

- thriving producers and healthy (Government funded) cultural organisations
- the preservation of New Zealand's culture, heritage and traditions, and
- New Zealanders value their arts, broadcasting, culture, heritage and sport.

These objectives are also outcomes for the arts, broadcasting, culture and heritage sector and are the focus for:

- sector wide support for the Government's priorities, and
- developing a thriving culture contributing to New Zealand's cultural, economic and social prosperity.

A thriving culture improves the lives of New Zealanders through the development of:

- capable enterprises and workforce - providing jobs, incomes, and developing skills, creativity and innovation
- better educated, skilled, and confident New Zealanders with a stronger sense of identity, and
- stronger, tolerant communities better able to work together and attract more resources, business and tourists.

Contribution of Appropriations to Government Priorities and Outcomes

Appropriations	Government Priorities	Government Outcomes
Heritage Services	Continued protection of New Zealand's heritage for future generations.	Thriving producers and healthy funded cultural organisations.
International Cultural Diplomacy	Stimulating the production, consumption, distribution and appreciation of ACH activities (by fostering innovation, private investment, artistic expression).	People increasingly value their participation in New Zealand's culture, arts, heritage and sport.
Policy Advice and Monitoring of Funded Agencies	Stimulating the: <ul style="list-style-type: none"> • improved efficiency and effectiveness of government machinery, regulation and coordination • quality programming generated through a competitive broadcasting environment • innovation in the use of arts, broadcasting, culture and heritage digital technologies, and • efficient, sustainable, well governed cultural enterprises developing talent, attracting participation. 	This appropriation contributes to the sector having efficient and effective policy settings in support of following outcomes: <ul style="list-style-type: none"> • Thriving producers and healthy funded cultural organisations. • Increasing preservation of New Zealand's culture, heritage and traditions. • People increasingly value their participation in New Zealand's culture, arts, heritage and sport.
Management of Historic Places	Increasing audiences and appreciation of New Zealand culture and cultural resources.	Increasing preservation of New Zealand's culture, heritage and traditions.
Museum Services	Increasing audiences and appreciation of New Zealand culture and cultural resources.	Increasing preservation of New Zealand's culture, heritage and traditions.
Performing Arts Services	Increasing audiences and appreciation of New Zealand culture and cultural resources.	Thriving producers and healthy funded cultural organisations.
Promotion and Support of the Arts and Film	Increasing audiences and appreciation of New Zealand culture and cultural resources.	Thriving producers and healthy funded cultural organisations. People increasingly value their participation in New Zealand's culture, arts, heritage and sport.
Protection of Taonga Tūturu		Increasing preservation of New Zealand's culture, heritage and traditions.
Public Broadcasting Services	Increasing audiences and appreciation of New Zealand culture and cultural resources.	Thriving producers and healthy funded cultural organisations. People increasingly value their participation in New Zealand's culture, arts, heritage and sport.

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2005/06	2006/07	2007/08	2008/09	2009/10		2010/11			2011/12	2012/13	2013/14
	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	209,470	227,106	247,648	241,506	250,466	250,166	15,794	240,553	256,347	232,363	226,979	227,139
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	10,232	12,031	13,992	35,008	24,315	24,315	-	29,356	29,356	29,256	29,257	10,725
Capital Expenditure	21,234	16,350	13,467	10,557	9,880	9,897	415	9,000	9,415	9,415	9,415	19,415
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	240,936	255,487	275,107	287,071	284,661	284,378	16,209	278,909	295,118	271,034	265,651	257,279
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	280	7,578	24	210	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	280	7,578	24	210	-	-	N/A	-	-	-	-	-

New Policy Initiatives

Policy Initiative	Appropriation	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Creation of a New Zealand Memorial Park	New Zealand Memorial Park (M4) Non-Departmental Capital Expenditure	-	-	-	-	10,000
Creation of a New Zealand Memorial Park	Heritage Services (M4) Departmental Output Expenditure	-	-	-	-	160
Baseline alignment proposal - Reallocation of one-off additional Lottery Grants Board funding	Promotion and Support of the Arts and Film (M4) Non-Departmental Output Expenditure	(5,500)	-	-	-	-
Baseline alignment proposal - NZHPT Emergency deferred maintenance and Investment in heritage destinations	Management of Historic Places (M4) Non-Departmental Output Expenditure	3,000	-	-	-	-
Baseline alignment proposal - 2011 Rugby World Cup initiatives	International Cultural Diplomacy (M4) Departmental Output Expenditure	-	400	-	-	-
Baseline alignment proposal - Maintenance and preservation of the Pukaki carving	Preservation and Display of Taonga Pukaki (M4) Non-Departmental Other Expenditure	-	100	-	-	-
Baseline alignment proposal - Urgent film preservation	Museum Services (M4) Non-Departmental Output Expenditure	2,000	-	-	-	-
Baseline alignment proposal - Consolidation of New Zealand Film Archive's multiple funding streams	Museum Services (M4) Non-Departmental Output Expenditure	-	950	950	950	950
Baseline alignment proposal - New Zealand Film Commission transfer of baseline funding to the New Zealand Film Archive to streamline funding	Promotion and Support of the Arts and Film (M4) Non-Departmental Output Expenditure	-	(210)	(210)	(210)	(210)
Baseline alignment proposal - NZ On Air baseline funding transfer to New Zealand Film Archive to streamline funding	Public Broadcasting (M8) Non-Departmental Output Expenditure	-	(740)	(740)	(740)	(740)
Baseline alignment proposal - reprioritised departmental baselines	Protection of Taonga Tūturu (M4) Non-Departmental Output Expenditure	60	-	-	-	-
Baseline alignment proposal - reprioritised departmental baselines to fund the protection of Taonga Tūturu	Heritage Services (M4) Departmental Output Expenditure	(60)	-	-	-	-

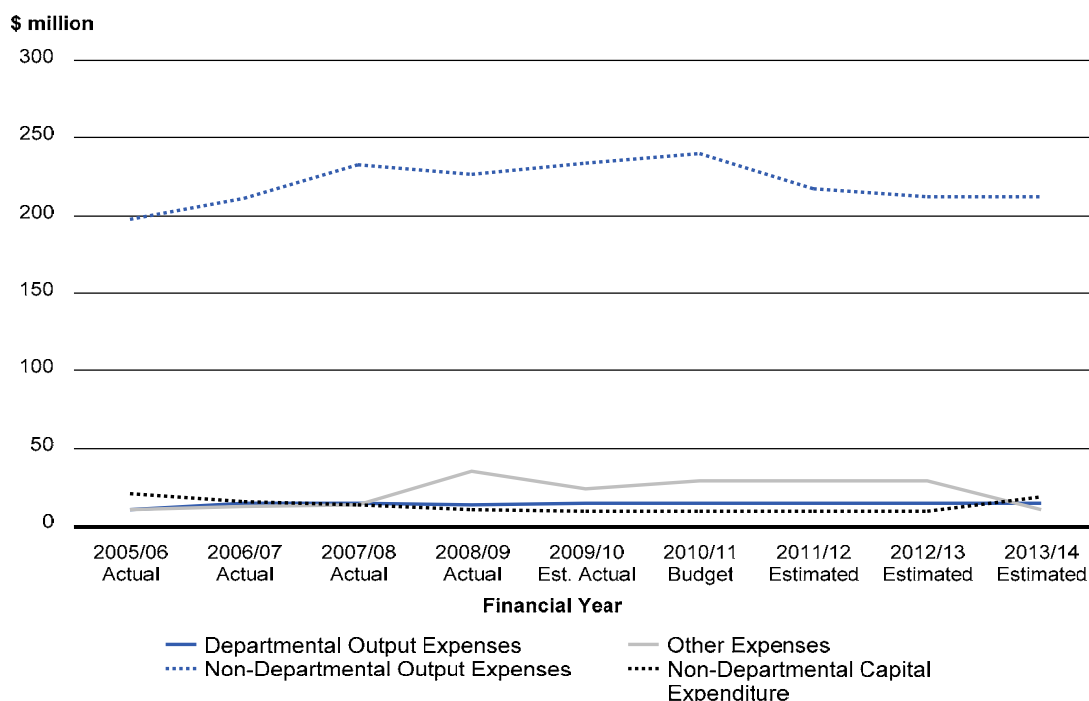
Policy Initiative	Appropriation	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Baseline alignment proposal - various projects including the 2011 Rugby World Cup	Heritage Services (M4) Departmental Output Expenditure	(95)		95		
Baseline alignment proposal - various projects including the 2011 Rugby World Cup	Policy Advice and Monitoring of Funded Agencies (M4) Departmental Output Expenditure	(284)		284		

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

Output Expenses

From 2005/06 to 2009/10 there was an 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 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, 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.
- Expansion of mechanisms to support screen production, including establishing the New Zealand Screen Production Incentive Fund.

In the 2010/11 Budget additional funding will be applied to New Zealand Memorial Park as set out in the previous table. The funding reprioritised as part of the baseline alignment proposal is also set out in the table.

Crown Revenue and Capital 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: Thriving producers and healthy organisations.</p> <p>Impact:</p> <ul style="list-style-type: none"> • New Zealanders have an increased range of published information / resources on New Zealand, its cultures, society, Māori, history and traditions. • More audiences using online resources on New Zealand, it's culture, commemorations and history, more often. • Increased awareness and use of heritage memorial sites. • Increased audiences accessing cultural events. • More organisations contributing content. 	Heritage Services
<p>Outcome: Thriving producers and healthy (Government funded) cultural organisations; Increasing preservation for New Zealand's culture heritage and traditions.</p> <p>Impact:</p> <p>(Policy advice) Effective policy settings for a thriving arts, broadcasting, culture and heritage sector and cross-government initiatives benefit the cultural sector ie,</p> <ul style="list-style-type: none"> • enhanced management of cultural heritage • enhanced arts and cultural management • New Zealand and cultural enterprises benefit from the Rugby World Cup, and • more consumers accessing digital television; improved monitoring of RNZ Charter performance; TVNZ operating as a commercially successful broadcaster delivering a range of good quality content to NZ audiences. <p>Sustained Ministerial confidence that government funded cultural organisations are well governed, efficient and sustainable - in particular these organisations:</p> <ul style="list-style-type: none"> • provide value for money services that are consistent with government priorities and advance their organisations' key goals • operate efficiency with sound governance and financial management • are managed in relation to good practice management principles, and • are responsive to Māori, users or audiences, and the sector <p>Movable heritage and taonga Tūturu are protected for the future.</p>	Policy Advice and Monitoring of Funded Agencies
<p>Outcome: People increasingly value their participation in New Zealand's arts, culture and sport.</p> <p>Impact: Growing awareness of New Zealand and its culture in key regions offshore.</p>	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

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,563	7,513	7,575
Revenue from Crown	7,306	7,256	7,459
Revenue from Other	257	257	116

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	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 are upheld on appeal	100%	100%	100%
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			
<i>(a) Progress and/or completion of (digital) history projects according to plans:</i>			
• Development of planned interactive material for NZHistory.net.nz	100%	100%	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	800,000	800,000	800,000
• WW1 centenary commemorative website	100%	100%	90%
• 28 Māori Battalion in WW2 website	90%	90%	90%

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The research, writing and publication of NZ history and reference works - cont'd			
<i>(b) Completion of (non-digital) history projects plan:</i>			
• Guidebook to New Zealand Wars battlefields	90%	90%	100%
• Royal New Zealand Air Force 75th anniversary history	90%	90%	90%
• From Memory (War Oral History Programme) - interviews with civilians, commence J and K Force interviews	N/A	N/A	90%
• From Memory (War Oral History Programme) - interviews with J and K Force interviews	N/A	N/A	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%	100%
The research, writing and publication of NZ works of reference including the online encyclopedia of NZ			
Additional themes by 30 June 2011	1	1	1
Publications from Te Ara - The Encyclopedia of New Zealand online content	1	1	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 2011	4	4	4
New Zealand cultural events			
Provide online information about and access to NZ cultural events and providers			
Number of visitors to the website	4 million	4 million	4 million
Events and Attractions listed on the website	3,500	3,500	3,500
Number of organisations contributing content	Increase in contributing organisations	Increase in contributing organisations	Increase in contributing organisations

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

Reference	Conditions
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	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Baseline alignment proposal - various projects including the 2011 Rugby World Cup	2009/10	(95)	-	95	-	-
Grant to publishers scheme - Value for money review	2008/09	(15)	(15)	(15)	(15)	(15)
New Zealand Memorial park - Value for money review	2008/09	60	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	-	-	-	-
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

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

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,691	1,691	2,090
Revenue from Crown	1,689	1,689	2,089
Revenue from Other	2	2	1

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Projects completed	90% on time and 100% within budget	90% on time and 100% within budget	90% on time and 100% 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	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Baseline alignment proposal - 2011 Rugby World Cup initiatives	2010/11	-	400	-	-	-
International Cultural Diplomacy - value for money review	2008/09	(300)	(400)	(400)	(400)	(400)

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

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,227	5,977	6,129
Revenue from Crown	6,109	5,859	6,030
Revenue from Other	118	118	99

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	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	500	500	500
Cabinet papers provided	25	25	25
Cabinet papers contributed to	70	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 for programmes of policy development covering:			
• Enhancing heritage management	100%	100%	100%
• Enhancing arts and cultural management	100%	100%	100%
• Cross government initiatives where they affect the cultural sector	100%	100%	100%
<i>(b) Broadcasting</i>			
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%
Monitoring of Funded Agencies			
<i>(a) The management and disbursements of payments to arts, heritage and broadcasting sector agencies</i>			
Compliance with instructions and conditions governing payments to funded agencies	100%	100%	100%
<i>(b) Monitoring of the Crown's interests in funded arts, heritage and broadcasting sector agencies</i>			
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 assurance and 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
Provision of board induction programmes for new board appointees	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	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Other Negotiated Services			
<i>(a) Ministerial servicing - preparation of draft responses to ministerial correspondence and questions in the House</i>			
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 100% within 20 working days of receipt	90% within 15 working days of receipt 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>(b) Preparation of speech notes</i>			
Number of draft sets of speech notes provided	90	90	80
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
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 Ministers indicating their 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; and 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	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Baseline alignment proposal - various projects including the 2011 Rugby World Cup	2009/10	(284)	-	284	-	-
NZLive.com promotions - value for money review	2008/09	(100)	(100)	(100)	(100)	(100)
Digital television and convergence project	2008/09	450	450	250	250	250
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	2005/06	760	760	760	760	760

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Outcomes:</p> <ul style="list-style-type: none"> • Thriving producers and healthy cultural organisations. • Increased preservation of New Zealand's culture heritage and traditions. • People increasingly value their arts, broadcasting, culture, heritage or sport. 	Management of Historic Places Museum Services Performing Arts Services Promotion and Support of the Arts and Films Protection of Taonga Tūturu 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

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	16,014	16,014	13,514
New Zealand Historic Places Trust (NZHPT)	15,488	15,488	12,988
Antarctic Heritage Trust (AHT)	526	526	526

Reasons for Change in Appropriation

The New Zealand Historic Places Trust received one off funding totalling \$3 million during 2009/10 for emergency deferred maintenance and investment in heritage destinations. Operational funding increased \$500,000 for 2010/11 due to a Budget 2008 decision.

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
NZHPT			
Total visitor numbers to NZHPT staffed properties	180,000	200,000	200,000
Visitors rate their experience at staffed properties as 'good' or 'very good'	90%	90%	90%
Total properties in NZHPT care	48	48	48
Total well-maintained properties open to the public	12	12	N/A
Total properties in NZHPT care accessible to the public	N/A	N/A	44
Improved safety at properties in NZHPT care	N/A	N/A	8
Number of Archaeological Authorities processed	N/A	N/A	330
Registrations for historic places/areas/Māori heritage resolved	25	38	N/A
Net increase of historic places/area/Māori heritage on Register	N/A	N/A	60
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	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Baseline alignment proposal - NZHPT Emergency deferred maintenance and Investment in heritage destinations	2009/10	3,000	-	-	-	-
NZHPT - Assess historic heritage values of Crown land	2008/09	185	185	185	185	185
NZHPT - operational capability funding	2008/09	1,800	2,300	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 koiwi tangata.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	26,644	26,644	25,594
Te Papa	23,574	23,574	23,574
New Zealand Film Archive (NZFA)	3,070	3,070	2,020

Reasons for Change in Appropriation

The New Zealand Film Archive received one off funding totalling \$2 million during 2009/10 for urgent film preservation. Direct operational funding increased \$950,000 from 2010/11, as previous indirect vote funding was transferred from the Film Commission and NZ On Air.

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	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	1.4 million
Te Papa (online visitors)	1.5 million	1.5 million	2.5 million
NZFA (includes website users)	500,000	500,000	400,000

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
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	75%	75%	75%
NZFA	82%	82%	82%
Te Papa			
Publication of academic and popular articles based on Te Papa's research programme.	60	60	70
Refreshed or new exhibitions are presented to the public in Wellington	10	8	8
Refreshed or new exhibitions are presented to the public nationally	4	4	6
Refreshed or new exhibitions are presented to the public internationally	1	1	1
NZFA			
Percentage increase in overall size of collections	8%	8%	7%
Percentage of collection accessible	52%	52%	52%
Collection digitalised	20%	15%	20%
Collection safely stored	80%	80%	90%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Baseline alignment proposal - Consolidation of New Zealand Film Archive's multiple funding streams	2010/11	-	950	950	950	950
Baseline alignment proposal - Urgent film preservation	2009/10	2,000	-	-	-	-
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

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

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	20,456	20,456	20,456
New Zealand Symphony Orchestra (NZSO)	13,446	13,446	13,446
Royal New Zealand Ballet (RNZB)	4,384	4,384	4,384
New Zealand Music Commission (NZMC)	1,378	1,378	1,378
Te Matatini	1,248	1,248	1,248

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Audiences for symphonic music, ballet and kapa haka performances			
NZSO	75,000-125,000	90,000	75,000-125,000
RNZB	60,000	73,000	60,000
Te Matatini - Attendance and participation at kapa haka events in regional and educational settings	45,000	45,000	60,000
NZ centres reached by live performances			
NZSO	15-25	16	15-25
RNZB	9	9	45
Te Matatini	N/A	N/A	14 over 2 years
Concerts/performances feature NZ artistic content			
NZSO - NZ compositions performed	7-15	28	7-15
RNZB - Percentage of NZ creative artists (designers, choreographers, composers)	35%	40%	35%
New Zealanders have opportunities to attend performances			
NZSO - all performances	75-125	77	75-125
RNZB - minimum number of performances	74	88	100
Te Matatini - Coordinate and support kapa haka performance through regional finals and a biennial national festival	14 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	85% 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	75-125	100	75-125
RNZB education - schools and community events	N/A	N/A	205

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
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	30% of total sales	25% of total sales	30% of total sales

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
RNZB - survival of key performing arts companies	2009/10	850	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 NZ	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

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,800	13,800	19,090
Creative New Zealand (CNZ)	10,189	10,189	15,689
New Zealand Film Commission (NZFC)	3,611	3,611	3,401

Reasons for Change in Appropriation

This appropriation decreased by \$5.500 million for 2009/10 only. One-off additional Lottery Grants Board funding was re-prioritised on a one-off basis to meet particular pressures in the heritage sector and to support cultural projects for the Rugby World Cup Festival.

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
CNZ			
Number of organisations funded through recurrent funding	35	35	35
Number of artists and art projects funded through contestable funding	450-550	450-500	450-500
Number of territorial authorities contracted to distribute Creative Community Scheme funding	73	73	73
Number of capability building initiatives delivered	10-15	14	10 - 15
Acquittal rate of projects funded through contestable funding	95%	99%	99%
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	3	2
NZFC financed short films achieve selection in 'A list' festivals.	33%	58%	40%
NZSPIF/LBSPG - NZFC meets turnaround timeframes for processing SPIF applications and SPIF FAQs updated at least every two months on NZFC website	100%	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%	Committee disbanded during the year	N/A

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Baseline alignment proposal - New Zealand Film Commission transfer of baseline funding to the New Zealand Film Archive to streamline funding	2010/11	-	(210)	(210)	(210)	(210)
Baseline alignment proposal - Reallocation of one-off additional Lottery Grants Board funding	2009/10	(5,500)	-	-	-	-
CNZ - survival of key performing arts companies	2009/10	1,780	1,780	1,780	1,780	1,780
CNZ - Authors Fund transferred to National Library	2008/09	(2,043)	(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

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

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	139	139	79

Reasons for Change in Appropriation

This appropriation was increased in 2009/10 by \$60,000 during the baseline alignment proposal, due to increased charges from the only laboratory in New Zealand capable of providing the conservation service.

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of taonga Tūturu per year examined by the four authorised museums	700	700	700
Conservation of newly found taonga Tūturu is carried out by suitably qualified professionals	100%	100%	100%
Examination will be completed and a certificate issued within 28 days	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Baseline alignment proposal - reprioritised departmental baselines	2009/10	60	-	-	-	-
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

	2009/10		2010/11	2011/12	2012/13	2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	157,932	157,932	161,820	139,192	134,192	134,192
NZ On Air	127,666	127,666	126,926	126,926	126,926	126,926
TVNZ: Digital television	18,000	18,000	18,000	5,000	0	0
TVNZ: Non commercial transmission and services to the Pacific	1,757	1,757	1,757	1,757	1,757	1,757
Freeview: Digital television platform funding	5,000	5,000	9,628	0	0	0
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

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
NZ On Air			
Local television hours contestably funded - General Fund	757	851	784
Local television hours contestably funded - Platinum Fund	40	101	101
Local television hours contestably funded - Regional TV	50	700	800
Non commercial public radio hours bulk funded	17,520	17,520	17,520
Community radio stations bulk funded	14	14	14
Commercial radio programme hours contestably funded	385	385	360
NZ music discs/videos contestably funded	213	213	N/A
NZ Music on commercial radio	N/A	N/A	20%
Percentage of projects broadcast within 15 months of delivery	100%	100%	99%
Respondents agree that NZ On Air supports programmes and activities that are important to New Zealanders	> two-thirds	> two-thirds	> two-thirds

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
TVNZ			
Percentage of newly commissioned NZ content for all hours 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 - 35%
Percentage of overall NZ content for all hours on TVNZ 6 and TVNZ 7 (launched 30 March 2008)	TVNZ 6 - 60% TVNZ 7 - 70%	TVNZ 6 - 66% TVNZ 7 - 80%	TVNZ 6 - 55% TVNZ 7 - 70%
Minimum number of hours of programming transmitted to the Pacific	390	874	900
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 NZ households that have access to free-to-air digital television services via either a satellite receiver (DTH) or terrestrial receiver (DTT)	320,000	240,000	320,000
NPRT			
Minimum hours of broadcasting service delivered on each of:			
• NiuFM Network	8,760	8,672	8,672
• Radio 531 pi	8,760	8,672	8,672
• NiuFM Auckland 103.8	8,760	8,672	8,672
Minimum hours of programming delivered in at least nine Pacific languages on each of:			
• NiuFM Network	3,681	3,848	3,952
• Radio 531 pi	3,681	3,848	3,952
Minimum hours of news service provided across:			
• NiuFM Network	485	395	395
• Radio 531 pi	667	638	638
• NiuFM Auckland 103.8	485	460	460
RNZI			
Number of Pacific nations that receive an average of 16 hours of good quality reception per day	11	11	N/A
Number of Pacific radio stations that relay or re-broadcast RNZI news bulletins	17	18	17
Maximum percentage of transmission time lost (other than for programmed maintenance)	1%	1%	N/A
Transmission Coverage and Quality (measured by the average hours of good quality reception available per day):			
Primary coverage - French Polynesia, Cook Islands, Tokelau, American Samoa, Niue, Tonga, Wallis and Futuna, Fiji, Tuvalu, New Caledonia and Vanuatu	N/A	N/A	16
Secondary coverage - Solomon Islands, Papua New Guinea, Nauru and Kiribati	N/A	N/A	8
General coverage - Asia/Pacific and Pacific rim including: Federated States of Micronesia, Marshall Islands and Palau	N/A	N/A	4

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Transmission and Service Availability (other than time lost for planned maintenance):			
Analogue and Digital Short-wave Network	N/A	N/A	99%
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	95%	100%	95%
Percentage of decisions published on website within 10 working days of sign-off	100%	100%	100%
Percentage of code reviews completed within 18 months	N/A	N/A	100%
External reviews commissioned on approach the BSA takes in applying the standards	1	1	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	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Baseline alignment proposal - NZ On Air baseline funding transfer to New Zealand Film Archive to streamline funding	2010/11	-	(740)	(740)	(740)	(740)
NZ On Air - maintain RNZ's core services	2008/09	2,742	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	18,000	18,000	5,000	-	-
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	9,628	-	-	-
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
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
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	2009/10 Budgeted \$000	2009/10 Estimated Actual \$000	2010/11 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Crown entities (ordered by appropriation)					
NZHPT					
• Management of Historic Places (part)	15,488	15,488	12,988	Provider's annual report	
Te Papa					
• Museum Services (part)	23,574	23,574	23,574	Provider's annual report	
NZSO					
• Performing Arts Services (part)	13,446	13,446	13,446	Provider's annual report	
CNZ					
• Promotion and Support of the Arts and Film (part)	10,189	10,189	15,689	Provider's annual report	
NZFC					
• Promotion and Support of the Arts and Film (part)	3,611	3,611	3,401	Provider's annual report	
NZ On Air					
• Public Broadcasting Services (part)	127,666	127,666	126,926	Provider's annual report	
TVNZ - digital television					
• Public Broadcasting Services (part)	18,000	18,000	18,000	Provider's annual report	June 2012
TVNZ - charter related activities, non commercial transmission and services to the Pacific					
• Public Broadcasting Services (part)	1,757	1,757	1,757	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)	526	526	526	Not required	
NZFA					
• Museum Services (part)	3,070	3,070	2,020	Not required	

Provider	2009/10 Budgeted \$000	2009/10 Estimated Actual \$000	2010/11 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
RNZB					
• Performing Arts Services (part)	4,384	4,384	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)	139	139	79	Not required	
NPRT					
• Public Broadcasting Services (part)	3,000	3,000	3,000	Provider's annual report	
Freeview					
• Public Broadcasting Services (part)	5,000	5,000	9,628	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: Increasing preservation of New Zealand's culture heritage and traditions.</p> <p>Impact: National symbols, cultural objects and intellectual heritage are protected and retained; increased awareness and use of heritage memorial sites.</p>	<p>Commonwealth War Graves</p> <p>Development and Maintenance of War Graves, Historic Graves and Monuments</p> <p>Preservation and Display of Taonga Pukaki</p> <p>Regional Museums</p> <p>Treaty of Waitangi Commemorations</p>

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

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,793	2,793	3,243

Expected Results

	2009/10		2010/11
	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

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	527	527	527

Expected Results

	2009/10		2010/11
	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)	Original Appropriation	68,500
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.	Adjustments to 2008/09	-
	Adjustments for 2009/10	-
	Adjusted Appropriation	68,500
Commences: 1 July 2008	Actual to 2008/09 Year End	2,000
Expires: 30 June 2013	Estimated Actual for 2009/10	10,906
	Estimated Actual for 2010/11	18,531
	Estimated Appropriation Remaining	37,063

Expected Results

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Grant applications that meet established criteria are processed within agreed timeframes	100%	100%	100%

Preservation and Display of Taonga Pukaki (M4)*Scope of Appropriation*

This appropriation is limited to the preservation and display of the taonga Pukaki.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	100

Reasons for Change in Appropriation

This is a new one off appropriation established for 2010/11 as a result of the reprioritisation of vote money through the baseline alignment proposal. The new funding will be used for the care, conservation and custody of the carving known as Pukaki.

Expected Results

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Taonga Pukaki is examined by a suitably qualified museum professional on a regular basis	N/A	N/A	At least once a year
Taonga Pukaki meets approved museum standards for maintenance, protection and display	N/A	N/A	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Baseline alignment proposal - Maintenance and preservation of the Pukaki carving	2010/11	-	100	-	-	-

Regional Museums (M4)

Scope of Appropriation

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

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,000	8,000	6,667

Reasons for Change in Appropriation

The regional museums appropriation was reduced during 2008/09 as part of the line by line review. However, because of existing commitments, the appropriation remained higher in 2009/10 than the ongoing appropriation of \$6.667 million.

Expected Results

	2009/10		2010/11
	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

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	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Regional Museums - Value for money review	2008/09	(1,156)	(2,489)	(2,489)	(2,489)	(2,489)

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

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	288	288	288

Expected Results

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Application processing standards for administering grants to the Treaty of Waitangi Commemoration Fund are met	100%	100%	100%

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
Preservation and display of Taonga Pukaki	
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

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	390	390	390
Intangibles	8	25	25
Other	-	-	-
Total Appropriation	398	415	415

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
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
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
Outcome: Increasing preservation of New Zealand's culture heritage and traditions.	New Zealand Memorial Park

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

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,000	9,000	9,000

Expected Results

	2009/10		2010/11
	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

New Zealand Memorial Park (M4)

Scope of Appropriation

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

Capital Expenditure

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	350	350	-

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. The preferred design has now been selected, with construction of the park due to commence in 2010/11. Vote funding of \$350,000 was reprioritised during 2009/10 to partially fund New Zealand Memorial Park. This initial funding enabled the commencement of design work. The majority of the construction costs are anticipated to occur during 2013/14.

Expected Results

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Implement Memorial Park project plan	N/A	N/A	100% complete

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
New Zealand Memorial Park construction	2010/11	-	-	-	-	10,000
Memorial Park funding to enable the commencement of the design work	2009/10	350	-	-	-	-

Reporting Mechanisms

Appropriation	Reporting Mechanism
Museum of New Zealand Te Papa Tongarewa	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 results for each non-departmental capital expenditure appropriation.