

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 2012/13 financial year, covering the following:

- a total of over \$18 million for purchasing services (cultural diplomacy international programme, heritage services, policy advice, monitoring of funded agencies and ministerial servicing) from Manatū Taonga – Ministry for Culture and Heritage
- a total of nearly \$110 million for purchasing (mainly from arts and heritage Crown entities) ballet, Māori performing arts, archiving, museum and orchestral services, protection for historic places, and promoting and supporting New Zealand films and the arts
- a total of over \$2 million for a contribution to an international organisation (Commonwealth War Graves Commission)
- a total of over \$3 million for capital investment in Te Papa, maintenance at the National War Memorial, and departmental capital expenditure, and
- a total of over \$7 million for other expenses including development and maintenance of war graves, historic graves and monuments, Treaty of Waitangi commemorations and contributions to capital projects at regional museums.

The Minister of Broadcasting is responsible for appropriations in the Vote for 2012/13 financial year covering the following:

- a total of over \$13 million for the delivery of the Going Digital programme, including the Targeted Assistance Package, and
- a total of nearly \$140 million 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

Manatū Taonga provides advice to the New Zealand government on cultural matters, funds and monitors a range of cultural agencies, and delivers a number of cultural products and services.

The objectives (or outcomes) of these services are:

- Create: Cultural activity flourishes.
- Preserve: Culture can be enjoyed by future generations.
- Engage: Engagement in cultural activities is increasing.

Where the term 'culture' is used in this Vote it includes arts, heritage and media. It encompasses Māori culture and the cultures of all New Zealand peoples.

Contribution of Appropriations to Government Priorities and Outcomes

Appropriations	Government Priorities	Government Outcomes
Heritage Services	Build a more competitive and productive economy Deliver better public services Rebuild Christchurch	New Zealand's distinctive culture enriches our lives.
Cultural Diplomacy International Programme	Build a more competitive and productive economy	
Policy Advice and Monitoring of Funded Agencies	Build a more competitive and productive economy Deliver better public services Rebuild Christchurch	
Delivery of Going Digital Programme	Build a more competitive and productive economy Deliver better public services	
Management of Historic Places	Deliver better public services Rebuild Christchurch	
Museum Services	Build a more competitive and productive economy Deliver better public services	
Performing Arts Services	Build a more competitive and productive economy Deliver better public services	
Promotion and Support of the Arts and Film	Build a more competitive and productive economy Deliver better public services Rebuild Christchurch	
Protection of Taonga Tūturu	Deliver better public services	
Public Broadcasting Services	Build a more competitive and productive economy Deliver better public services Rebuild Christchurch	

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2007/08	2008/09	2009/10	2010/11	2011/12		2012/13			2013/14	2014/15	2015/16
	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	247,648	241,506	248,964	254,971	263,920	263,920	25,208	223,925	249,133	255,321	247,156	246,360
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	13,992	35,008	25,926	30,330	31,078	31,078	-	41,749	41,749	18,890	10,725	10,725
Capital Expenditure	13,467	10,557	9,284	9,915	3,430	3,430	430	3,000	3,430	3,430	3,430	3,430
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	275,107	287,071	284,174	295,216	298,428	298,428	25,638	268,674	294,312	277,641	261,311	260,515
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	24	210	-	14	7	7	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	24	210	-	14	7	7	N/A	-	-	-	-	-

New Policy Initiatives

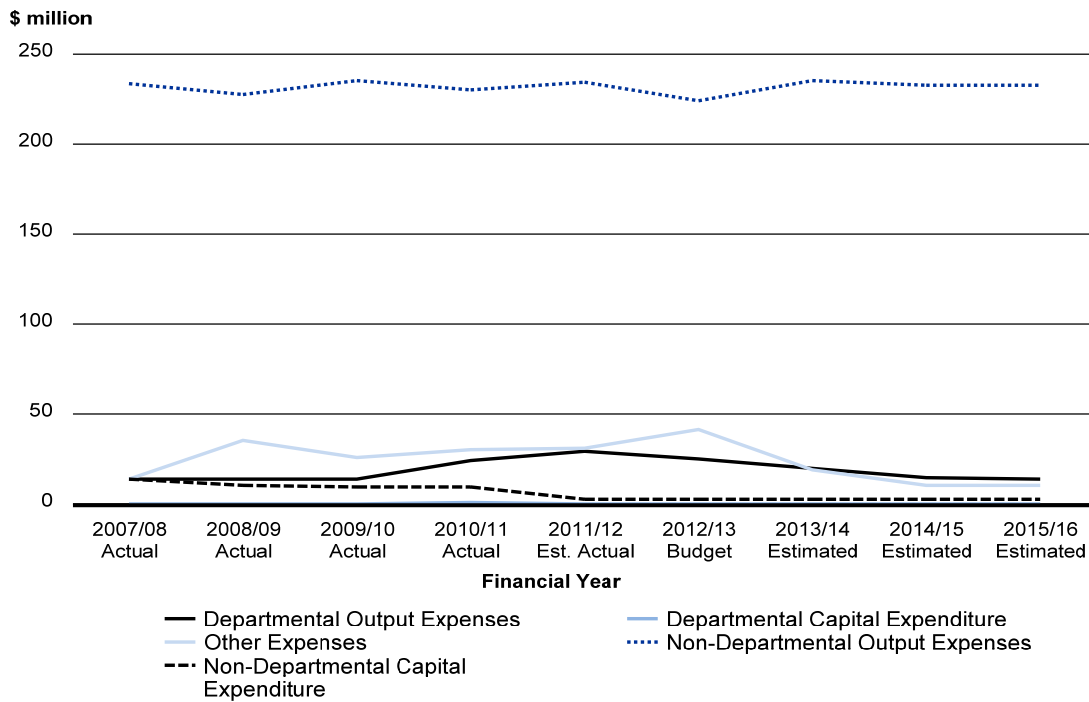
Policy Initiative	Appropriation	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Establish the Targeted Assistance programme	Targeted Assistance Package for Television Digital Switchover (M8) Non-departmental Output Expense	2,000	6,000	8,165	-	-
Establish the Targeted Assistance programme	Delivery of Going Digital Programme (M8) Departmental Expense	221	850	850	-	-
Establish the First World War Centenary Commemorations programme	Heritage Services (M4) Departmental Output Expense	1,288	3,000	3,000	2,262	-
Establish the First World War Centenary Commemorations programme	New Zealand Memorial Park (M4) Non-departmental Capital Expense	-	-	(9,550)	-	-
To provide for the co-governance of Tamaki Makaurau maunga	Tamaki Makaurau maunga co-governance contributions (M4) Non-departmental Other Expense	400	-	-	-	-
Reinstate the ongoing appropriation for New Zealand Screen Production Incentive Fund	Promotion and Support of the Arts and Film (M4) Non-departmental Output Expense	-	-	14,750	14,750	14,750
Efficiency savings	Heritage Services (M4) Departmental Expense	-	(280)	(280)	(220)	(211)
Efficiency savings	Policy Advice, Monitoring of Funded Agencies and Ministerial Servicing MCOA (M4) Departmental Expense	-	(193)	(195)	(184)	(177)
Efficiency savings	Delivery of Going Digital Programme (M8) Departmental Expense	-	(108)	(56)	-	-

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 2007/08 to 2011/12 there was a modest increase in total appropriations for output expenses through Vote Arts, Culture and Heritage for a range of purposes, including:

- The advancement of public broadcasting initiatives, including the decision to fund the Going Digital programme and associated Targeted Assistance Programme.
- Maintaining capability in New Zealand’s leading arts and heritage organisations, as well as in the Ministry for Culture and Heritage.
- Expansion of mechanisms to support screen production, including establishing the New Zealand Screen Production Incentive Fund in 2008/09.
- Establishing the First World War Centenary Commemorations project office and funding to manage the commemorations programme.

Part 1.4 - Reconciliation of Changes in Appropriation Structure

2011/12 Appropriations in the 2011/12 Structure	2011/12 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2011/12 Appropriations in the 2012/13 Structure	2011/12 (Restated) \$000	2012/13 \$000
Departmental Output Expenses						
Policy Advice and Monitoring of Funded Agencies	5,999	Transferred to Policy Advice Monitoring of Funded Agencies and Ministerial Services MCOA	(5,999)		-	-
		Transferred from Policy Advice and Monitoring of Funded Agencies	5,999	Policy Advice, Monitoring of Funded Agencies and Ministerial Services MCOA	5,999	5,948
				Ministerial Servicing	836	829
				Monitoring of Funded Agencies	1,914	1,898
				Policy Advice	3,249	3,221
Total Changes in Appropriations	5,999		-		5,999	5,948

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

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Engage	Cultural Diplomacy International Programme
Engage	Delivery of Going Digital Programme
Create, Preserve, Engage	Heritage Services
Create, Preserve, Engage	Policy Advice and Monitoring of Funded Agencies

For further information on the intended impacts, outcomes and objectives of the departmental output expense appropriations please see the Statement of Intent for Manatū Taonga/Ministry for Culture and Heritage.

Cultural Diplomacy International Programme (M4)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<i>Cultural Diplomacy International Programme (M4)</i> This appropriation is limited to management and delivery of an international cultural diplomacy programme through a series of projects and activities primarily focused on Asia and in locations where New Zealand is pursuing free trade agreements. Commences: 1 July 2010 Expires: 30 June 2015	Original Appropriation	9,740
	Adjustments to 2010/11	-
	Adjustments for 2011/12	1,292
	Adjusted Appropriation	11,032
	Actual to 2010/11 Year End	1,999
	Estimated Actual for 2011/12	6,635
	Estimated Actual for 2012/13	1,960
	Estimated Appropriation Remaining	438

Revenue

	Budget \$000
Revenue from the Crown to end of 2012/13	9,267
Revenue from Others to end of 2012/13	1,327
Total Revenue	10,594

Reasons for Change in Appropriation

Revenue from department and other sources has been received to support the management of New Zealand's presence as the host country at the Frankfurt Book Fair.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of approved projects completed (Ministerial and Departmental)	8	8	5
Ministerial satisfaction with the quality and timeliness of advice is consistently high (refer to the Quality Standards articulated under the Policy Advice and Monitoring of Funded Agencies appropriation)	Rated 'good' or better	Rated 'good' or better	Rated 'good' or better
CDIP Chief Executives satisfaction with quality and timeliness of advice	Rated 'good' or better	Rated 'good' or better	Rated 'good' or better
Frankfurt Book Fair			
Number of desired outcomes achieved across the various components of the Frankfurt Guest of Honour programme (eg, books and publishing, cultural, trade, tourism, education, Māori development)	N/A	N/A	15 desired outcomes achieved

Where new measures have been included for 2012/13 and 2011/12 'Estimated Actual Standard' information is not available for comparative purposes, the standard has been recorded as N/A (not applicable).

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 free trade interests

Delivery of Going Digital Programme (M8)

Scope of Appropriation

This appropriation is limited to services to support the transition to digital television by December 2013.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,371	7,371	7,076
Revenue from Crown	7,371	7,371	7,076
Revenue from Other	-	-	-

Significant Changes Indicated for Outyear Baselines

The delivery of a going digital programme is a one-off project started during 2010/11 and will be completed during 2013/14. This project has resulted in a large injection of funding over this period, and contributes significantly to the overall increase in total departmental output expenses (baseline) over this time. The small reduction between years is due to the timing of the activities being undertaken.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Ensure New Zealanders are aware of need to go digital			
Awareness of digital switchover	Increases each quarter	89% by May 2012 from 50% in April 2011	95% by May 2013
Number of community contacts made	4,320	4,320	3,735
Targeted Assistance Package			
Percentage of people in target groups who are notified about how to access the Targeted Assistance Package	N/A	5%	100%

Where new performance measures have been introduced for 2012/13 and the 2011/12 'Estimated Actual Standard' information is not available for comparative purposes, the standard has been recorded as N/A (not applicable).

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Efficiency Savings	2012/13	-	(108)	(56)	-	-
Establish the Going Digital Programme	2010/11	6,439	7,076	4,423	-	-
Targeted Assistance Package for Going Digital	2011/12	221	850	850	-	-

Heritage Services (M4)

Scope of Appropriation

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

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,347	9,347	10,224
Revenue from Crown	8,898	8,898	10,224
Revenue from Other	449	449	-

Significant Changes Indicated for the Outyear Baselines

This appropriation will decrease in outyears as a result of one-off projects and time-limited funding coming to an end. The Ministry has continued to seek efficiency gains to allow current services to be delivered for a lower cost.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Collect and preserve oral history and digital stories			
Oral History programme interviews completed, including Post war New Zealand Society - "Next generation" project	N/A	N/A	12
Deposit (to professional archival standards) all Vietnam War oral history interviews obtained during the previous 12 months	100%	100%	100%
Expand the collection of images for the 28 Māori Battalion website project	1,500	1,500	1,500
Total number of stories and images collected on the Christchurch earthquake	N/A	N/A	100 stories and 200 images
Administration of legislation to protect New Zealand and taonga Māori and cultural heritage			
Significant movable heritage subject to the protected objects act is not lost overseas	100%	100%	100%
Percentage of newly found taonga notified as preserved and returned to traditional owners by the Māori Land Court	100%	100%	100%
There are less than 5 justified complaints from applicants in regards to the Protected Objects Act	Less than 5	Less than 5	Less than 5
Number of Protected Objects Act awareness presentations to key stakeholders	6	6	6
Maintain war graves and access to memorials and other places of national significance			
Inspect all war graves and memorials included in the Ministry's portfolio within New Zealand at least once every two years	100%	100%	100%
War graves, historic sites and national monuments within the Ministry's portfolio are legible and deemed intact	100%	100%	100%
There are no more than 5 justified complaints received about the standard of maintenance	Less than 5	Less than 5	Less than 5
Promotion of cultural events and significant commemorations			
Ministerial satisfaction of the co-ordination of anniversaries and the commemorations programme	Rated 'good' or better	Rated 'good' or better	Rated 'good' or better
Progress WW1 centenary commemorative print projects (Western Front, Illustrated, Heritage Sites)	N/A	N/A	Delivered against plan
Indemnify exhibitions			
Compliance with the Government's indemnification scheme criteria	100%	100%	100%
Applicant timing requirements are met	100%	100%	100%

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Produce and promote cultural and historical resources and events			
Annual number of total visits to the Ministry's web sites (TeAra.govt.nz, NZHistory.net.nz, Māori Battalion, Quake Stories, Anzac.govt.nz)	N/A	4.7 million	5.1 million
Annual number of page impressions for Ministry's web sites (TeAra.govt.nz, NZHistory.net.nz, Māori Battalion, Quake Stories, Anzac.govt.nz)	N/A	17.3 million	19.0 million
Total community contributions to the Ministry's web sites (Te Ara, NZHistory.net.nz, 28Māoribattalion.org.nz)	N/A	2,000	2,000
Development of new topics for Te Ara - The encyclopedia of New Zealand	N/A	93	94
Development of new topics for NZHistory.net.nz, including for educational purposes	12	20	20
Annual User satisfaction of Ministry websites	Average rating of 'good' or better	Average rating of 'good' or better	Average rating of 'good' or better
Create additional content in te reo Māori on relevant websites as planned	Increase current content by 10%	Average rating of 'good' or better	Average rating of 'good' or better
Eventfinder partnership			
Annual number of total visits to Eventfinder.co.nz	4.4 million	4.8 million	5.3 million
Annual number of page impressions for Eventfinder.co.nz	17 million	17.6 million	19.4 million
Average new events listed on Eventfinder.co.nz per month	N/A	2,850	2,950
Annual number of arts, culture and heritage attractions created on Eventfinder.co.nz	N/A	1,800	1,850
Annual number of new artists profiles created or edited in Eventfinder.co.nz	N/A	110	110

Where new performance measures have been introduced for 2012/13 and the 2011/12 'Estimated Actual Standard' information is not available for comparative purposes, the standard has been recorded as N/A (not applicable).

Conditions on Use of Appropriation

Reference	Conditions
Administration of Legislation	All recommendations to the Minister must be consistent with the relevant sections of the relevant Act
Cabinet decision Government Exhibition Indemnification Scheme	Exhibitions must meet certain criteria including a minimum total value for the exhibition as a whole, maximum consignment values, security provisions in transit and while on show to prevent loss, environmental standards within the gallery to prevent damage, etc The full criteria are available at (www.mch.govt.nz/what-we-do/government-indemnity-touring-exhibitions)

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Efficiency Savings	2012/13	-	(280)	(280)	(220)	(211)
First World War Centenary Commemorations	2011/12	1,288	3,000	3,000	2,262	-
Baseline alignment proposal - various projects including the 2011 Rugby World Cup	2009/10	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	80
Previous Government						
Additional baseline capacity for the Ministry for Culture and Heritage	2007/08	715	715	715	715	715
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

Policy Advice, Monitoring of Funded Agencies and Ministerial Services MCOA (M4)*Scope of Appropriation***Ministerial Servicing**

This output class is limited to providing negotiated services to the Minister for Arts, Culture and Heritage and the Minister of Broadcasting.

Monitoring of Funded Agencies

This output class is limited to monitoring the Crown's interests in sector agencies.

Policy Advice

This output class is limited to the provision of advice to support decision-making by Ministers on government policy matters relating to arts, culture, heritage and broadcasting.

Explanation for Use of Multi-Class Output Expense Appropriation

The output classes relate to the provision of policy advice and related outputs such as Ministerial servicing and monitoring of funded entities within Vote Arts, Culture and Heritage.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	5,948
Ministerial Servicing	-	-	829
Monitoring of Funded Agencies	-	-	1,898
Policy Advice	-	-	3,221
Revenue from Crown	-	-	5,948
Ministerial Servicing	-	-	829
Monitoring of Funded Agencies	-	-	1,898
Policy Advice	-	-	3,221
Revenue from Other	-	-	-
Ministerial Servicing	-	-	-
Monitoring of Funded Agencies	-	-	-
Policy Advice	-	-	-

Reasons for Change in Appropriation

The previous appropriation for Policy Advice and Monitoring of Funded Agencies has been reorganised as a Multi-class Output Expense Appropriation to make the cost of producing policy advice for Ministers transparent.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Ministerial Servicing			
Ministerial satisfaction with the quality and timeliness of correspondence is consistently high	Rated 'good' or better	Rated 'good' or better	Rated 'good' or better
All timeframes for Ministerial correspondence replies, Parliamentary question responses, and Ministerial Official Information Act requests are met	100%	100%	100%
Number of draft ministerial correspondence, replies to the house, and sets of speech notes provided to the Vote Minister	800	800	800
Number of new appointments to Crown-connected Boards	N/A	6	33
Number of reappointments to Crown-connected Boards	N/A	5	19
Monitoring of Funded Agencies			
Number of briefings, reports and other updates provided to Vote Ministers	N/A	100	100
Ministerial satisfaction with the quality and timeliness of performance advice is consistently high	Rated 'good' or better	Rated 'good' or better	Rated 'good' or better

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy Advice			
Number of briefings, reports and other updates provided to Vote Ministers	N/A	250	250
The quality of written policy papers to the Vote Ministers, as assessed by an external independent reviewer on an annual basis (see Notes 1 and 2)	Overall score of 7 or better	Overall score of 7 or better	Overall score of 7 or better
Ministerial satisfaction with the quality and timeliness of advice	Rated 'good' or better	Rated 'good' or better	Rated 'good' or better

Note 1 - A mean score out of 10, as assessed by the New Zealand Institute of Economic Research using its assessment framework for reviewing the quality of written policy advice.

Note 2 - Quality standards

Reference	Conditions
Standards for policy advice	
Timeliness of analysis and advice	The reporting deadlines for projects and briefings will be met.
Quality Standards for Analysis and Advice	
Purpose	The objective for the advice is clearly stated; it answers issues raised by the Minister and demonstrates a clear understanding of the desired outcome of the Government and/or the Minister.
Problem Definition	Any public policy problem, including the underlying causes, size and materiality of issues, is identified and supported by data or other evidence.
Context	There is a clear and logical statement of the issue or problem and why it necessitates Ministerial action.
Logic	The assumptions behind the advice and the logic of how options will resolve issues and achieve objectives are clear.
Accuracy	All material facts are present and accurate and based on reliable research or evaluation findings or other appropriate information. Known gaps that could significantly affect the conclusions are identified and the range of uncertainty stated.
Options	A range of options is presented that provides clearly differentiated choices and these are rigorously evaluated against the analytical framework. Costs, benefits, consequences and risks/opportunities of the options are assessed as part of the analysis. Where it is not appropriate to use a range of options the reasons are clearly stated.
Recommendations	Recommendations are clear, logical and action oriented and can stand alone from the rest of the advice. They are sufficient to enable a decision to be made on the proposal or to move to the next decision/action point.
Consultation	Evidence of thorough and timely consultation with other government departments and interested parties is presented, and their views, including objections, incorporated as appropriate.
Practicality	Issues of implementation, technical feasibility, practicality and timing are considered and advice accurately identifies compliance, transitional, legal, machinery of government political, legislative, Treaty of Waitangi, or other issues or risks that require management.

Reference	Conditions
Quality Standards for Analysis and Advice - cont'd	
Communication	Guidance is provided on how communications arising from decisions on the advice should be handled, including an assessment of key stakeholders who should be informed and how.
Presentation	Material is presented to suit the target audience and: <ul style="list-style-type: none"> is concise and structured in a way which assists others to understand the aim of the advice, key features of the information, analysis and recommendations, and their key implications uses appropriate language and style uses empirical evidence avoids clichés and technical jargon (or where the latter is not possible, it is used appropriately for a general audience), and is consistent with departmental and Cabinet Office presentation requirements.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Efficiency savings	2012/13	-	(193)	(195)	(184)	(177)
Baseline alignment proposal - various projects including the 2011 Rugby World Cup	2009/10	284	-	-	-	-
NZLive.com promotions - value for money review	2008/09	(100)	(100)	(100)	(100)	(100)
Previous Government						
Digital television and convergence project	2008/09	250	250	250	250	250
Additional baseline capacity for the Ministry for Culture and Heritage	2007/08	1,335	1,335	1,335	1,335	1,335

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Create Preserve Engage	Management of Historic Places Museum Services Performing Arts Services Promotion and Support of the Arts and Films Protection of Taonga Tūturu Public Broadcasting Services

For further information on the intended impacts, outcomes and objectives of the non-departmental output expense appropriations please see the Statement of Intent for the relevant agencies.

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,514	13,514	13,514
New Zealand Historic Places Trust (NZHPT)	12,988	12,988	12,988
Antarctic Heritage Trust (AHT)	526	526	526

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
NZHPT			
Total visitor numbers to NZHPT staffed properties	200,000	192,000	200,000
Total properties in NZHPT care accessible to the public	42	42	43
Number of Archaeological Authorities processed	400	1,000	700
Net increase of historic places/area/Māori heritage on Register	40	(27) (see Note 1)	26
AHT			
Building and artifact conservation and restoration work planned for the year will be achieved	100%	100%	100%

Note 1 - The reduction in historic places/area/Māori heritage on the Register is due to the number of sites removed as a result of the earthquakes in Christchurch.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Previous Government						
NZHPT - Assess historic heritage values of Crown land	2008/09	185	185	185	185	185
NZHPT - operational capability funding	2008/09	2,300	2,300	2,300	2,300	2,300
AHT - organisational capability	2008/09	170	170	170	170	170

Museum Services (M4)

Scope of Appropriation

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

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	31,594	31,594	31,594
Te Papa	29,574	29,574	29,574
New Zealand Film Archive (NZFA)	2,020	2,020	2,020

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of people who access the national collections			
Te Papa (visitors only)	1.35 million	1.35 million	1.35 million
Te Papa (online visitors)	2.5 million	2.5 million	2.5 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	75%	75%	75%
NZFA	82%	82%	82%
Te Papa			
Publication of academic and popular articles based on Te Papa's research programme.	70	70	70
Refreshed or new exhibitions are presented to the public nationally	8	8	8
NZFA			
Percentage increase in overall size of collections	6%	6%	6%
Percentage of collection accessible	50%	50%	50%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Transfer of capital funding to operating funding for Te Papa	2011/12	6,000	6,000	6,000	6,000	6,000
Baseline alignment proposal - Consolidation of New Zealand Film Archive's multiple funding streams	2010/11	950	950	950	950	950
Previous Government						
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

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

	2011/12		2012/13
	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	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Audiences for symphonic music, ballet and kapa haka performances			
NZSO	90,000-110,000	110,000	100,000-110,000
RNZB	60,000	95,000	60,000
Te Matatini - Attendance and participation at kapa haka events in regional and educational settings	45,000	60,000	70,000
NZ centres reached by live performances			
NZSO	22	27	Minimum of 20
RNZB	16	25	20
Te Matatini	16 regions over 2 years	16 regions	16 regions over 2 years

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Concerts/performances feature NZ artistic content			
NZSO - NZ compositions performed	Minimum 15	24	Minimum of 15
RNZB - Percentage of NZ creative artists (designers, choreographers, composers)	35%	35%	35%
NZMC			
New Zealand 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	30% of total sales	30% of total sales
Professional development and education activities meet or exceed sector expectations as evidenced by attendance and participation surveys from NZMC seminars, workshops and school programmes	N/A	85% satisfaction	80% satisfaction
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	N/A	100% compliance	100% compliance

Where new performance measures have been introduced for 2012/13 and the 2011/12 'Estimated Actual Standard' information is not available for comparative purposes, the standard has been recorded as N/A (not applicable).

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
RNZB - survival of key performing arts companies	2009/10	850	850	850	850	850
Previous Government						
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

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	19,090	19,090	19,090
Creative New Zealand (CNZ)	15,689	15,689	15,689
New Zealand Film Commission (NZFC)	3,401	3,401	3,401

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
CNZ			
Number of organisations funded through investment funding programmes:	22-32	24 49	23-26 45-50
Arts Leadership Investment (Toi Tōtara Haemata)			
Arts Development Investment (Toi Uru Kahikatea)			
Number of artists and art projects funded through contestable grants funding	450-500	450-500	450
Number of community arts grants made through the Creative Communities Scheme	2,400	1,800	1,800
Number of projects funded through International programme Funding	N/A	18	≥25
Percentage of organisations (investment funding) and projects (grants and international funding) which meet or exceed the expectations of their funding arrangements	N/A	94%	≥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
Information about the SPIF scheme is easily accessible and SPIF FAQs are updated at least every four months on NZFC's website	N/A	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
New Zealand Screen Production Incentive Fund	2013/14	-	-	14,750	14,750	14,750
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)	(210)
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)

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Previous Government						
Baseline increase for CNZ to be applied to key arts organisations	2006/07	2,500	2,500	2,500	2,500	2,500

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	194	194	79

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of newly found taonga tūturu cases notified to the Ministry	45	45	45
Conservation of newly found taonga tūturu is carried out by suitably qualified professionals (NZCCOM members)	100%	100%	100%
Examination by museums of taonga tūturu before they are offered for sale will be completed and a certificate issued within 28 days following receipt of the taonga	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Previous Government						
Authentication of protected objects	2007/08	30	30	30	30	30
Conservation of Crown-owned taonga tūturu	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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	149,720	149,720	139,192
NZ On Air	129,926	129,926	129,926
TVNZ: Digital Television	10,500	10,500	-
TVNZ: Non commercial transmission and services to the Pacific	1,757	1,757	1,757
Freeview: Digital television platform funding	5,028	5,028	5,000
Radio New Zealand international, a division of Radio New Zealand (RNZI)	1,900	1,900	1,900
Broadcasting Standards Authority (BSA)	609	609	609

Significant Change Indicated for Outyear Baselines

This appropriation is scheduled to decrease as New Zealand switches from analogue to digital television. The following details articulate the changes in funding as a result:

- The funding for TVNZ: Digital television which was time limited to encourage take-up of digital television, expired at the end of 2011/12.
- The funding for TVNZ: Non-commercial analogue transmission sites are being phased out as digital switchover is completed nationwide.
- The funding for Freeview: Digital television platform is specifically to support analogue and digital simulcast of Freeview channels in the transition to digital switchover.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
NZ On Air			
Percentage of NZ music on radio - Commercial	20%	18%	20%
Percentage of NZ music on radio - Alternative	30%	30%	31%
Target average prime-time audience 5+ for programmes funded for Type 1 channels (the major free-to-air channels - TV One, TV 2, TV 3)			
• Drama	310,000	310,000	310,000
• Documentary/factual	360,000	360,000	360,000
• Comedy	210,000	210,000	210,000
• Arts/Culture	310,000	310,000	310,000
NiuFM and 531pi - Total broadcast hours	8,672	8,672	8,672
NiuFM and 531pi - Hours of programming in at least 9 Pacific languages	3,952	3,952	3,952
Local television hours contestably funded - General Fund	more than two-thirds	788.5	767
TVNZ			
Minimum number of hours of programming transmitted to the Pacific	900	1,100	800
Percentage of breakdowns in transmission from any of the 169 non-commercial transmission sites responded to in seven days	100%	100%	100%
Freeview			
Number of NZ households that have access to free-to-air digital television services via either a satellite receiver (DTH) or terrestrial receiver (DTT)	693,465	751,520	895,520
RNZI			
Number of Pacific radio stations that relay or re-broadcast RNZI news bulletins	17	17	17
Transmission and Service Availability (other than time lost for planned maintenance): Analogue and Digital Short-wave Network	99%	99%	99%
BSA			
Percentage of decisions issued within 20 working days after Board meeting where decision made	95%	96%	95%
External reviews commissioned on approach the BSA takes in applying the standards	1	1	1

Where new performance measures have been introduced for 2012/13 and the 2011/12 'Estimated Actual Standard' information is not available for comparative purposes, the standard has been recorded as N/A (not applicable).

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Extension of Freeview subsidy	2011/12	400	5,000	2,500	-	-
Baseline alignment proposal - NZ On Air baseline funding transfer to New Zealand Film Archive to streamline funding	2010/11	(740)	(740)	(740)	(740)	(740)
Previous Government						
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	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
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

Summary of Service Providers for Non-Departmental Outputs

Provider	2011/12 Budgeted \$000	2011/12 Estimated Actual \$000	2012/13 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Crown entities (ordered by appropriation)					
NZHPT					
• Management of Historic Places (part)	13,514	16,514	13,514	Provider's annual report	Ongoing
Te Papa					
• Museum Services (part)	29,574	29,574	29,574	Provider's annual report	Ongoing
NZSO					
• Performing Arts Services (part)	13,446	13,446	13,446	Provider's annual report	Ongoing
CNZ					
• Promotion and Support of the Arts and Film (part)	15,689	15,689	15,689	Provider's annual report	Ongoing
NZFC					
• Promotion and Support of the Arts and Film (part)	3,401	3,401	3,401	Provider's annual report	Ongoing
NZ On Air					
• Public Broadcasting Services (part)	129,926	129,926	129,926	Provider's annual report	Ongoing
Crown entities (ordered by appropriation) - cont'd					
TVNZ - digital television					
• Public Broadcasting Services (part)	10,500	10,500	-	Provider's annual report	June 2012

Provider	2011/12 Budgeted \$000	2011/12 Estimated Actual \$000	2012/13 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
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	Ongoing
RNZI					
• Public Broadcasting Services (part)	1,900	1,900	1,900	Provider's annual report via Radio New Zealand	Ongoing
BSA					
• Public Broadcasting Services (part)	609	609	609	Provider's annual report	Ongoing
Non-government organisations (ordered by appropriation)					
AHT					
• Management of Historic Places (part)	526	526	526	Not required to be published publicly as below threshold	Ongoing
NZFA					
• Museum Services (part)	2,020	2,020	2,020	Not required to be published publicly as below threshold	Ongoing
RNZB					
• Performing Arts Services (part)	4,384	4,384	4,384	Not required to be published publicly as below threshold	Ongoing
Te Matatini					
• Performing Arts Services (part)	1,248	1,248	1,248	Not required to be published publicly as below threshold	Ongoing
NZMC					
• Performing Arts Services (part)	1,378	1,378	1,378	Not required to be published publicly as below threshold	Ongoing
Regional Museums: Auckland War Memorial Museum, Canterbury Museum, Otago Museum and Conservation Providers					
• Protection of Taonga Tūturu (part)	194	194	79	Not required to be published publicly as below threshold	Ongoing
Freeview					
• Public Broadcasting Services (part)	5,028	5,028	5,000	Not required to be published publicly as below threshold	June 2014

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
Create	Commonwealth War Graves
Preserve	Development and Maintenance of War Graves, Historic Graves and Monuments
Engage	Regional Museums
	Treaty of Waitangi Commemorations

For further information on the intended impacts, outcomes and objectives of the non-departmental other expense appropriations please see the Statement of Intent for Manatū Taonga.

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,586	2,586	2,586

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Of all enquiries received by the Commission, less than 1% will be complaints	Less than 1%	Less than 1%	Less than 1%
The Commission will achieve an overall service customer satisfaction target of 85% in their annual Customer Service Survey.	85%	85%	85%

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	527	527	527

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Ensure all war graves, historic sites and monuments within the Ministry's portfolio within New Zealand are inspected at least once ever two years	100%	50%	50%
No more than 5 justified complaints are received from the public regarding the legibility and condition of the war graves, historic sites and monuments administered by the Ministry	No more than 5	0	No more than 5

Going Digital Targeted Assistance Package (M8)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<i>Going Digital Targeted Assistance Package (M8)</i>	Original Appropriation	16,165
This appropriation is limited to the provision of a targeted assistance package to support the transition of disadvantaged households to digital television.	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
Commences: 1 January 2012	Adjusted Appropriation	16,165
Expires: 30 June 2014	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	2,000
	Estimated Actual for 2012/13	6,000
	Estimated Appropriation Remaining	8,165

Reasons for Change in Appropriation

This is a new appropriation to establish a Targeted Assistance Package to support disadvantaged households to digital television. This is managed alongside the Going Digital programme.

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of installations completed within 10 working days of customer opting-in to receive assistance	N/A	95%	95%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Establish the Targeted Assistance Programme	2011/12	2,000	6,000	8,165	-	-

New Zealand Screen Production Incentive Fund (M4)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<i>New Zealand Screen Production Incentive Fund (M4)</i>	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 2010/11	-
	Adjustments for 2011/12	-
	Adjusted Appropriation	68,500
	Actual to 2010/11 Year End	32,334
Commences: 1 July 2008	Estimated Actual for 2011/12	10,485
Expires: 30 June 2013	Estimated Actual for 2012/13	25,681
	Estimated Appropriation Remaining	-

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Grant applications are processed within 3 months of receipt of complete applications	100%	Final applications:100% Provisional applications (target 6 weeks) 100%	100%
All approved grant applications meet established criteria (refer to the Conditions of Use of Appropriation below)	100%	100%	100%

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision New Zealand Screen Production Incentive Fund key criteria	1) Has significant New Zealand content (as defined under the NZ Film Commission Act 1978), and 2) meets minimum levels of qualifying production expenditure in New Zealand. (for the full details on criteria refer to the NZ Film Commission website: www.nzfilm.co.nz/DevelopmentAndFinancing/Screen_Production_Incentive_Fund.aspx)

Regional Museums (M4)

Scope of Appropriation

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

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,094	7,094	7,094

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Ministerial satisfaction with the quality of funding recommendations through the policy	Rated 'good' or better	Rated 'good' or better	Rated 'good' or better
Ministerial satisfaction that care and access to collections of national significance has improved	Rated 'good' or better	Rated 'good' or better	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	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Regional Museums - Value for money review	2008/09	(2,489)	(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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	288	288	288

Expected Results

	2011/12		2012/13
	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%
No justified complaints are received from applicants	No justified complaints	No justified complaints	No justified complaints
All grants are used for the intended purpose or returned to the Crown	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	Not required to be reported publicly as below threshold.
Development and Maintenance of War Graves, Historic Graves and Monuments	Not required to be reported publicly as below threshold.
Regional Museums	Section 32A report
Treaty of Waitangi Commemorations	Not required to be reported publicly as below threshold.
New Zealand Screen Production Incentive Fund	New Zealand Film Commission Annual Report

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	390	390	390
Intangibles	40	40	40
Other	-	-	-
Total Appropriation	430	430	430

Part 6.2 - Non-Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome: Our culture and heritage can be enjoyed by future generations (Preserve)	Museum of New Zealand Te Papa Tongarewa National War Memorial

For further information on the intended impacts, outcomes and objectives of the non-departmental capital expense appropriations please see the Statement of Intent for Te Papa and Manatū Taonga.

Museum of New Zealand Te Papa Tongarewa (M4)

Scope of Appropriation

This appropriation is limited to capital expenditure for the acquisition of collection items.

Capital Expenditure

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,000	3,000	3,000

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Acquisition of collection items			
Collections are developed in accordance with policy and acquisition strategy	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Transfer of capital funding to operating funding for Te Papa	2011/12	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)

Reporting Mechanisms

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

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