

# *Vote Arts, Culture and Heritage*

---

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

APPROPRIATION ADMINISTRATOR: Ministry for Culture and Heritage

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

# Summary of the Vote

## Overview

The Minister for Arts, Culture and Heritage is responsible for appropriations in the Vote for the 2014/15 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 over \$89 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 \$14 million for the development of National War Memorial Park in Wellington
- a total of \$11 million for capital investment in Te Papa
- a total of over \$3 million for a contribution to an international organisation (Commonwealth War Graves Commission)
- a total of over \$4 million for the Screen Production Grant - New Zealand, 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 2014/15 financial year covering a total of nearly \$132 million for purchasing public broadcasting services mainly from broadcasting Crown entities.

Details of these appropriations are set out in Parts 2-4.

# Estimates of Appropriations

## Details of Appropriations and Capital Injections

### Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Heritage Services (M4)</b> Management of new memorial projects, national monuments, war and historic graves; promotion of cultural events; administration of legislation and grants; and research, writing and publication of New Zealand history and reference works including the on-line encyclopedia of New Zealand.	10,727	10,727	7,715
<b>Delivery of Going Digital Programme (M8)</b> This appropriation is limited to services to support the transition to digital television by December 2013.	4,313	4,313	-
<b>Policy Advice, Monitoring of Funded Agencies and Ministerial Services MCOA (M4)</b>	5,683	5,683	-
<i>Ministerial Servicing</i> This output class is limited to providing negotiated services to the Minister for Arts, Culture and Heritage and the Minister of Broadcasting.	699	699	-
<i>Monitoring of Funded Agencies</i> This output class is limited to monitoring the Crown's interests in sector agencies.	1,759	1,759	-
<i>Policy Advice</i> 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.	3,225	3,225	-
<b>Total Departmental Output Expenses</b>	20,723	20,723	7,715
<b>Departmental Capital Expenditure</b>			
<b>Ministry for Culture and Heritage - Capital Expenditure PLA (M4)</b> This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for Culture and Heritage, as authorised by section 24(1) of the Public Finance Act 1989.	430	430	430
<b>Total Departmental Capital Expenditure</b>	430	430	430
<b>Non-Departmental Output Expenses</b>			
<b>Management of Historic Places (M4)</b> Identification, registration, site recording and associated promotion of the conservation, protection and care of historic places, and purchasing of management services for properties, including maintenance work and provision of access for the public.	13,514	13,514	13,514
<b>Museum Services (M4)</b> Collection development, collection management, public programmes and exhibitions, and repatriation of koiwi tangata.	33,444	33,444	34,594
<b>Performing Arts Services (M4)</b> Providing opportunities for New Zealand audiences to experience high-quality live symphonic music, ballet and kapa haka performances; supporting the growth of the contemporary music industry; and encouraging participation in and appreciation of these art forms in New Zealand.	20,656	20,656	20,656

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Output Expenses - cont'd</b>			
<b>Promotion and Support of the Arts and Film (M4)</b> Contributing to the development of New Zealand's cultural identity and international profile; supporting access and participation by New Zealanders in the arts; encouraging and recognising innovation and excellence through the support of new work and presentation of New Zealand arts and film to New Zealanders.	21,090	21,090	<b>21,090</b>
<b>Protection of Taonga Tūturu (M4)</b> Provision of services by authorised museums under the Protected Objects Act 1975 and conservation of newly found taonga tūturu.	279	279	<b>79</b>
<b>Public Broadcasting Services (M8)</b> This appropriation is limited to providing funding for New Zealand television and radio programmes, music, archiving, broadcasting and transmission coverage; maintenance of codes and determination of complaints on broadcasting standards; and funding a national Pacific radio network and international radio and television services to the Pacific.	134,417	134,417	<b>131,842</b>
<b>Total Non-Departmental Output Expenses</b>	223,400	223,400	221,775
<b>Non-Departmental Other Expenses</b>			
<b>Commonwealth War Graves (M4)</b> 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.	2,543	2,543	<b>3,243</b>
<b>Development and Maintenance of War Graves, Historic Graves and Monuments (M4)</b> This appropriation is limited to development and maintenance of war graves, historic graves and monuments in New Zealand and overseas.	527	527	<b>527</b>
<b>Regional Museums (M4)</b> This appropriation is limited to providing contributions to capital construction projects at Regional Museums.	8,828	8,828	<b>6,667</b>
<b>Treaty of Waitangi Commemorations (M4)</b> This appropriation is limited to providing grants towards Treaty of Waitangi commemorations held at Waitangi and within communities elsewhere in New Zealand.	288	288	<b>288</b>
<b>Canterbury Heritage Buildings (M4)</b> This appropriation is limited to the payment to a fund for the repair, restoration and strengthening of heritage buildings damaged during the Canterbury earthquake.	2,362	2,362	-
<b>Total Non-Departmental Other Expenses</b>	14,548	14,548	10,725
<b>Non-Departmental Capital Expenditure</b>			
<b>Museum of New Zealand Te Papa Tongarewa (M4)</b> This appropriation is limited to capital expenditure for the acquisition of collection items.	3,000	3,000	<b>3,000</b>
<b>Museum of New Zealand Te Papa Tongarewa - Capital Works (M4)</b> This appropriation is limited to capital expenditure at Te Papa.	-	-	<b>8,000</b>
<b>National War Memorial - Capital Investment (M4)</b> This appropriation is limited to capital expenditure on the National War Memorial, Wellington property to maintain or increase its on-going use, functionality and value as a heritage asset.	1,250	1,250	<b>1,250</b>
<b>National War Memorial Park (M4)</b> This appropriation is limited to the development of the National War Memorial Park in Wellington.	10,862	10,862	<b>14,450</b>
<b>Total Non-Departmental Capital Expenditure</b>	15,112	15,112	26,700

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>First World War Centenary MCA (M4)</b> The overarching purpose of this appropriation is to facilitate the commemoration of the centenary of the First World War in New Zealand and overseas.	-	-	<b>4,914</b>
<i>Departmental Output Expenses</i>			
<i>First World War Centenary Operating Expenses</i> This category is limited to provision of activities relating to First World War centenary commemorations.	-	-	4,414
<i>Non-Departmental Capital Expenditure</i>			
<i>First World War Centenary Capital Expenses</i> This category is limited to provision of activities relating to First World War centenary commemorations.	-	-	500
<b>Policy Advice, Monitoring of Funded Agencies and Ministerial Services MCA (M4)</b> The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.	-	-	<b>5,310</b>
<i>Departmental Output Expenses</i>			
<i>Ministerial Servicing</i> This category is limited to providing negotiated services to the Minister for Arts, Culture and Heritage and the Minister of Broadcasting.	-	-	674
<i>Monitoring of Funded Agencies</i> This category is limited to monitoring the Crown's interests in sector agencies.	-	-	1,705
<i>Policy Advice</i> This category is limited to the provision of advice to support decision-making by Ministers on government policy matters relating to arts, culture, heritage and broadcasting.	-	-	2,931
<b>Total Multi-Category Expenses and Capital Expenditure</b>	-	-	<b>10,224</b>
<b>Total Annual and Permanent Appropriations</b>	<b>274,213</b>	<b>274,213</b>	<b>277,569</b>

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<b>Cultural Diplomacy International Programme (M4)</b> This appropriation is limited to management and delivery of an international cultural diplomacy programme through a series of projects and activities primarily focused on Asia and in locations where New Zealand is pursuing free trade agreements.	Original Appropriation	9,740
	Adjustments to 2012/13	2,329
	Adjustments for 2013/14	(92)
	Adjusted Appropriation	11,977
Commences: 01 July 2010	Actual to 2012/13 Year End	11,163
Expires: 30 June 2015	Estimated Actual for 2013/14	595
	Estimated Actual for 2014/15	219
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Other Expenses</b>		
<b>Going Digital Targeted Assistance Package (M8)</b>	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 2012/13	2,584
	Adjustments for 2013/14	(8,100)
Commences: 01 January 2012	Adjusted Appropriation	10,649
	Actual to 2012/13 Year End	6,806
Expires: 30 June 2014	Estimated Actual for 2013/14	3,843
	Estimated Actual for 2014/15	-
	Estimated Appropriation Remaining	-
<b>New Zealand Screen Production Grant - New Zealand (M4)</b>	Original Appropriation	83,750
This appropriation is limited to providing grant assistance or equity investments for New Zealand screen productions that meet the qualifying tests as determined by the New Zealand Film Commission.	Adjustments to 2012/13	-
	Adjustments for 2013/14	-
Commences: 01 July 2014	Adjusted Appropriation	83,750
	Actual to 2012/13 Year End	-
Expires: 30 June 2019	Estimated Actual for 2013/14	-
	Estimated Actual for 2014/15	4,060
	Estimated Appropriation Remaining	79,690
<b>New Zealand Screen Production Incentive Fund (M4)</b>	Original Appropriation	63,750
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 set by the New Zealand Film Commission.	Adjustments to 2012/13	-
	Adjustments for 2013/14	(60,058)
Commences: 01 July 2013	Adjusted Appropriation	3,692
	Actual to 2012/13 Year End	-
Expires: 30 June 2014	Estimated Actual for 2013/14	3,692
	Estimated Actual for 2014/15	-
	Estimated Appropriation Remaining	-

## *Supporting Information*

### Part 1 - Vote as a Whole

#### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
TVNZ Archive	Museum Services	-	2,000	2,000	2,000	2,000
Te Papa - capital works	Te Papa - capital works	-	8,000	-	-	-

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2009/10	2010/11	2011/12	2012/13	2013/14		2014/15			2015/16	2016/17	2017/18
	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
<b>Appropriations</b>												
Output Expenses	243,137	249,654	255,914	239,832	239,035	239,035	7,934	221,775	229,709	232,140	230,519	230,293
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	25,926	30,330	21,757	36,411	22,083	22,083	-	14,785	14,785	52,415	33,925	25,525
Capital Expenditure	9,284	9,915	3,392	3,640	15,542	15,542	430	26,700	27,130	3,430	3,430	3,430
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	5,827	5,317	5,896	5,315	5,683	5,683	9,724	-	9,724	9,321	6,233	5,317
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	500	500	300	-	-
<b>Total Appropriations</b>	284,174	295,216	286,959	285,198	282,343	282,343	18,088	263,760	281,848	297,606	274,107	264,565
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	14	9	41	2	2	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	-	14	9	41	2	2	N/A	-	-	-	-	-

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered.



## Adjustments to the Summary of Financial Activity Table due to Vote Restructuring

	2009/10 Adjustments \$000	2010/11 Adjustments \$000	2011/12 Adjustments \$000	2012/13 Adjustments \$000	2013/14 Budgeted Adjustments \$000	2013/14 Estimated Actual Adjustments \$000
<b>Appropriations</b>						
Output Expenses	(5,827)	(5,317)	(5,896)	(5,315)	(5,683)	(5,683)
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	5,827	5,317	5,896	5,315	5,683	5,683
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
<b>Total Appropriations</b>	-	-	-	-	-	-
<b>Crown Revenue and Capital Receipts</b>						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	-	-	-	-	-	-

The prior years information in the Summary of Financial Activity table has been restated to reflect the current Vote structure.

### 1.3 - Analysis of Significant Trends

#### *Output Expenses*

From 2009/10 to 2014/15 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.
- Establishing the First World War Centenary Commemorations programme office and funding to manage the commemorations programme, including National War Memorial Park in Wellington.

## 1.4 - Reconciliation of Changes in Appropriation Structure

		Old Structure		New Structure		
2013/14 Appropriations in the 2013/14 Structure	2013/14 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2013/14 Appropriations in the 2014/15 Structure	2013/14 (Restated) \$000	2014/15 \$000
<b>Departmental Output Expense</b>						
Policy Advice, Monitoring of Funded Agencies and Ministerial Services MCOA (M4)	5,683	Policy Advice, Monitoring of Funded Agencies and Ministerial Services MCOA (M4)	5,683	Policy Advice, Monitoring of Funded Agencies and Ministerial Services MCA (M4)	5,683	5,310

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Cultural Diplomacy International Programme (M4)

##### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Cultural Diplomacy International Programme (M4)</b> This appropriation is limited to management and delivery of an international cultural diplomacy programme through a series of projects and activities primarily focused on Asia and in locations where New Zealand is pursuing free trade agreements.  Commences: 01 July 2010  Expires: 30 June 2015	Original Appropriation	9,740
	Adjustments to 2012/13	2,329
	Adjustments for 2013/14	(92)
	Adjusted Appropriation	11,977
	Actual to 2012/13 Year End	11,163
	Estimated Actual for 2013/14	595
	Estimated Actual for 2014/15	219
	Estimated Appropriation Remaining	-

##### *Revenue*

	Budget \$000
Revenue from the Crown to end of 2014/15	11,100
Revenue from Others to end of 2014/15	2,396
Total Revenue	13,496

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

This appropriation is intended to achieve an international cultural diplomacy programme increasing awareness of New Zealand's culture overseas.

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

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of approved projects completed	3	3	3
Ministerial satisfaction with the quality and timeliness of advice is consistently high	80%	80%	80%
Extent to which desired outcomes for projects completed in this period have been achieved	80%	80%	80%

##### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Ministry for Culture and Heritage in its Annual Report 2014/15.

*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

**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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,727	10,727	7,715
Revenue from the Crown	10,110	10,110	7,190
Revenue from Others	617	617	525

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve preservation of New Zealand's histories, taonga, places and symbols of nationhood for past, present and future generations.

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

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Collect and preserve oral history and digital stories</b>			
Progress third-party commissioned historical projects, including: Corrections oral history and heritage projects; NZ Post First World War research project	-	Delivered against plan	Delivered against plan
Total community contributions to the Ministry's websites	1,200	1,000	1,000
<b>Administer legislation to protect New Zealand and taonga Māori and cultural heritage</b>			
Number of export certificates, applications and letters processed to ensure significant movable heritage subject to the Protected Objects Act 1975 is not lost overseas	45	85	45
Number of taonga tūturu case notifications made	27	60	27
Number of taonga tūturu applications sent to the Māori Land Court	-	5	10

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Number of justified complaints from applicants in regards to the Protected Objects Act 1975	Fewer than 5	0	Fewer than 5
Number of Protected Objects Act 1975 awareness presentations to key stakeholders	6	15	6
Acceptance of Ministerial submissions in relation to the Flags, Emblems and Names Protection Act 1981	100%	100%	100%
Ministerial applications in relation to the Flags, Emblems and Names Protection Act 1981 submitted to the Minister within three months of receipt	100%	100%	100%
Number of enquiries received in relation to the Flags, Emblems and Names Protection Act 1981	40	55	40
<b>Maintain war graves and access to memorials and other places of national significance</b>			
Inspect all war graves and memorials included in the Ministry's portfolio within New Zealand at least once every two years	100%	99.98%	100%
War graves, historic sites and national monuments within the Ministry's portfolio are refurbished, where required, within two years of inspection	100%	100%	100%
Number of justified complaints received about the standard of maintenance	Fewer than 5	Fewer than 5	Fewer than 5
Number of visitors to the National War Memorial	10,000	5,000	5,000
<b>Promote cultural events and significant commemorations</b>			
Ministerial satisfaction with the co-ordination of anniversaries and the commemorations programme	Rated 'good' or better	Rated 'good' or better	Rated 'good' or better
Number of heritage sector organisations and community groups actively involved in the WW100 programme	70 registrations for the WW100 symbol 100 projects listed on the WW100 website 30 WW1 lotteries applications	148 registrations for the WW100 symbol 156 projects listed on the WW100 website 111 lotteries applications in round 3 (November 2013)	250 registrations for the WW100 symbol 300 projects, activities or events listed on the WW100 website (including new Eventfinder function)
Progress National War Memorial Park	Delivered against plan	Delivered against plan	Delivered against plan
Annual number of total visits to WW100 websites, and members of WW100 Facebook and Twitter communities	- 1,000 members of WW100NZ Facebook  1,000 followers of WW100NZ Twitter	- 1,272 members of WW100NZ Facebook 1,543 members of WW100 NZ Twitter	50,000 visits across WW100 websites 2,500 members of WW100 NZ Facebook 2,500 members of WW100 NZ Twitter
<b>Information on and communication of New Zealand and Māori history, society and culture</b>			
Annual number of total visits to the Ministry's websites	8.4 million	9.2 million	10.5 million
Annual number of page impressions for Ministry's websites	24 million	27.2 million	31.2 million
Annual number of returning visitors to the Ministry's websites	3.1 million	3.1 million	3.5 million
Maintaining and developing Te Ara - The encyclopedia of New Zealand	-	Delivered against plan	Delivered against plan
Progress WW1 centenary commemorative print projects (Western Front, Heritage Sites, Māori and the First World War)	Delivered against plan	Delivered against plan	Delivered against plan

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Progress NZ History topics and 100 Years Ago real-time project	-	10 topics and real-time project delivered against plan	10 topics and real-time project delivered against plan
Progress Treaty Settlement Histories digital print and stakeholder engagement	-	Delivered against plan	Delivered against plan
Annual User satisfaction of Ministry websites	Average rating of 'good' or better	Average rating of 'good' or better	Average rating of 'good' or better

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Ministry for Culture and Heritage in its Annual Report 2014/15.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Efficiency Savings	2012/13	(280)	(220)	(211)	(211)	(211)
First World War Centenary Commemorations	2011/12	3,000	2,262	-	-	-

### *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 ( <a href="http://www.mch.govt.nz/what-we-do/government-indemnity-touring-exhibitions">www.mch.govt.nz/what-we-do/government-indemnity-touring-exhibitions</a> )

### *Reasons for Change in Appropriation*

This appropriation has reduced in 2014/15 due to a transfer of funding for WW100 Legacy Projects to a new multi-category appropriation for the First World War Centenary.

## 2.3 - Departmental Capital Expenditure and Capital Injections

### 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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	390	390	390
Intangibles	40	40	40
Other	-	-	-
<b>Total Appropriation</b>	<b>430</b>	<b>430</b>	<b>430</b>

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

This appropriation is intended to achieve the renewal and upgrade of assets in support of the delivery of the department's services.

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

Expenditure is in accordance with the Ministry's capital plan and will be spent on planned renewals to maintain levels of service and on upgrades of assets in response to service delivery needs.

#### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Ministry for Culture and Heritage in its Annual Report 2014/15.

#### *Capital Injections and Movements in Departmental Net Assets*

##### **Ministry for Culture and Heritage**

Details of Net Asset Schedule	2013/14 Estimated Actual \$000	2014/15 Projected \$000	Explanation of Projected Movements in 2014/15
Opening Balance	1,447	1,447	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>1,447</b>	<b>1,447</b>	

## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### 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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,514	13,514	13,514

##### *Components of the Appropriation*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Identification, protection, preservation and conservation of historical and cultural heritage of New Zealand	12,988	12,988	12,988
Conservation of Antarctic huts and artefacts and public education	526	526	526

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

This appropriation is intended to achieve conservation of our stories, places and collections for present and future generations.

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

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Heritage New Zealand</b>			
Total visitor numbers to Heritage New Zealand staffed properties	200,000	205,000	208,000
Total properties in Heritage New Zealand care accessible to the public	44	44	44
Number of Archaeological Authorities processed	850	980	950
Net increase of historic places/area/Māori heritage on Register	14	35	21
Building and artefact conservation and restoration work planned for the year will be achieved	100%	100%	100%



### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister Arts, Culture and Heritage appended to the Ministry for Culture and Heritage Annual Report 2014/15.

### *Service Providers*

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
<b>Crown Entities</b>					
Heritage New Zealand	12,988	12,988	12,988	Annual Report	Ongoing
<b>Non-Government Organisations</b>					
Antarctic Heritage Trust	526	526	526	-	Ongoing
<b>Total</b>	<b>13,514</b>	<b>13,514</b>	<b>13,514</b>		

### **Museum Services (M4)**

#### *Scope of Appropriation*

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

#### *Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	33,444	33,444	34,594

#### *Components of the Appropriation*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Provision of national museum and associated services	29,574	29,574	29,574
Archiving and presentation of NZ audiovisual heritage	3,870	3,870	5,020

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

This appropriation is intended to achieve engagement with New Zealanders about the nation's cultural and audiovisual taonga through high-quality exhibitions, screenings, events and outreach activities.

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

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Number of people who access the national collections</b>			
Te Papa (visitors only)	1.35 million	1.3 million -1.34 million	1.35 million
Te Papa (online visitors)	2.5 million	1.3 million -1.55 million	1.1 million
NZFA (includes website users)	750,000	720,000	750,000
<b>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</b>			
Te Papa	85%	75%	85%
NZFA	85%	92%	90%
<b>Te Papa</b>			
Publication of academic and popular articles based on Te Papa's research programme	70	80	80
Number of short-term exhibitions presented at Te Papa	-	10	8
Repatriations from international institutions completed each year	-	5	5
<b>NZFA</b>			
Percentage increase in overall size of moving image collection	6%	5%	5%
Percentage of non-radio collection accessible	52.5%	53.5%	55%
Percentage of radio collection digitised	15%	10%	25%
Broadcast of productions using NZFA material	-	-	50
Number of screenings by NZFA	-	-	200
Audiovisual titles preserved/digitised	-	-	12,000

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister Arts, Culture and Heritage appended to the Ministry for Culture and Heritage Annual Report 2014/15.

*Service Providers*

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
<b>Crown Entities</b>					
Te Papa	29,574	29,574	29,574	See above	Ongoing
<b>Non-Government Organisations</b>					
NZ Film Archive	3,870	3,870	5,020	See above	Ongoing
Total	33,444	33,444	34,594		

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
TVNZ Archive transfer	2014/15	-	2,000	2,000	2,000	2,000
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

*Reasons for Change in Appropriation*

This appropriation has increased in 2014/15 due to the transfer of management of the Television New Zealand Archive to the New Zealand Film Archive, offset by a cessation of time-limited funding for the New Zealand Film Archive.

**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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	20,656	20,656	20,656

*Components of the Appropriation*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Provision of world class orchestral services	13,446	13,446	13,446
Provision of world class ballet performances	4,384	4,384	4,384
Services to support, grow and promote contemporary New Zealand music	1,578	1,578	1,578
Provision of world class Kapa Haka performances	1,248	1,248	1,248

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve world class performances which reflect our culture, identity and traditions for New Zealand and international audiences.

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

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Audiences for symphonic music, ballet and kapa haka performances</b>			
Audiences for symphonic music	105,000	101,000	100,000
Audiences for ballet performances	90,000	84,000	95,000
Audiences and participation at Kapa Haka events in regional and educational settings	70,000	85,000	100,000
Television audiences for Kapa Haka events	-	-	300,000
<b>NZ centres reached by live performances</b>			
NZ centres reached by live symphonic performances	25	37	13
NZ centres reached by live ballet performances	60	35	9
NZ centres reached by live Kapa Haka performances	16 regions over 2 years	16 regions over 2 years	16 regions over 2 years
<b>Concerts/performances feature NZ artistic content</b>			
NZ symphonic compositions performed	20	35	20
RNZB - Percentage of NZ creative artists (designers, choreographers, composers)	45%	45%	35%
New Zealand Music Month and other promotions continue to attract media and public support as evidenced through volume of NZ music performances nationwide during May	-	-	400
<b>RNZB Education and community activity</b>			
Attendance and participation at RNZB education and community activities	17,000	15,000	16,000
<b>NZMC</b>			
Professional development and education activities meet or exceed sector expectations as evidenced by attendance and participation surveys from NZMC seminars, workshops and school programmes	85% satisfaction	85% satisfaction	85% 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	100% compliance	100% compliance	100% compliance

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister Arts, Culture and Heritage appended to the Ministry for Culture and Heritage Annual Report 2014/15.

*Service Providers*

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
<b>Crown Entities</b>					
New Zealand Symphony Orchestra (NZSO)	13,446	13,446	13,446	See above	Ongoing
<b>Non-Government Organisations</b>					
Royal New Zealand Ballet (RNZB)	4,384	4,384	4,384	See above	Ongoing
New Zealand Music Commission (NZMC)	1,578	1,578	1,578	See above	Ongoing
Te Matatini (TM)	1,248	1,248	1,248	See above	Ongoing
<b>Total</b>	<b>20,656</b>	<b>20,656</b>	<b>20,656</b>		

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
RNZB - survival of key performing arts companies	2009/10	850	850	850	850	850

**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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	21,090	21,090	21,090

*Components of the Appropriation*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding, capability building and advocating for the arts	15,689	15,689	15,689
New Zealand Film Commission (NZFC)	5,401	5,401	5,401

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

This appropriation is intended to achieve high-quality New Zealand arts and film productions for New Zealand and international audiences.

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

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of organisations funded through investment funding programmes: Arts Leadership Investment (Toi Tōtara Haemata) Arts Development Investment (Toi Uru Kahikatea)	23-26 45-60	25 58	23-26 50-65
Number of artists and art projects funded through contestable grants funding	450	480	480
Number of community arts grants made through the Creative Communities Scheme	≥1,800	1,800	≥1,800
Number of projects funded through International Programme Funding	≥25	20	≥25
Percentage of organisations (investment funding) and projects (grants and international funding) which meet or exceed the expectations of their funding arrangements	≥97%	97%	≥97%
Number of capability building initiatives delivered to the sector	≥31	25	≥31
Levels of New Zealanders' arts attendances at events/performances funded by Creative New Zealand (run by Investment programme organisations with continuous programmes of activity)			≥720,000
Number of new works developed through Creative New Zealand funding (Grants and Investments programmes)	-	-	≥300
Number of feature-length films financed	5	9	9
Number of NZFC financed feature films with domestic cinema audiences in excess of 100,000 in current and previous two years	2	2	2

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Creative New Zealand and the New Zealand Film Commission in their Annual Reports 2014/15.

### *Service Providers*

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
<b>Crown Entities</b>					
Creative New Zealand (CNZ)	15,689	15,689	15,689	Annual Report	Ongoing
New Zealand Film Commission (NZFC)	5,401	5,401	5,401	Annual Report	Ongoing
<b>Total</b>	<b>21,090</b>	<b>21,090</b>	<b>21,090</b>		

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
New Zealand Screen Production Incentive Fund	2013/14	14,750	14,750	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

**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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	279	279	79

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve conservation of newly found taonga tūturu.

*End of Year Performance Reporting*

This appropriation is exempt from performance reporting under s.15D(2)(b)(iii) of the PFA as the amount is less than \$5 million.

*Reasons for Change in Appropriation*

This appropriation increased in 2013/14 on a one-off basis due to the demand for conservation of newly found taonga tūturu.

## 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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	134,417	134,417	131,842

### *Components of the Appropriation*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for television and radio programmes and music	128,226	128,226	128,726
Funding to maintain codes and determine complaints	609	609	609
Funding to transmit radio and television programmes to the Pacific	3,082	3,082	2,507
Funding to support Freeview transmission	2,500	2,500	-

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

This appropriation is intended to achieve diverse and relevant New Zealand television, radio and on-line content available to New Zealand audiences.

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

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>NZ On Air</b>			
Percentage of NZ music on radio - Commercial	20%	18%	20%
Percentage of NZ music on radio - Alternative	31%	38.75%	38.75%
<b>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)</b>			
• Drama	315,000	315,000	320,000
• Documentary/factual	365,000	365,000	375,000
• Comedy	240,000	240,000	250,000
• Arts/Culture	315,000	315,000	325,000



Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
NiuFM and 531pi - Total broadcast hours	8,672	8,672	8,672
NiuFM and 531pi - Hours of programming in at least 9 Pacific languages	4,056	4,100	4,160
Local television hours contestably funded - General Fund	765	745	738
<b>Television New Zealand (TVNZ)</b>			
Minimum number of hours of programming transmitted to the Pacific	800	800	800
<b>Radio New Zealand International (RNZI)</b>			
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%
<b>Broadcasting Standards Agency (BSA)</b>			
Percentage of decisions issued within 20 working days after Board meeting where decision made	98%	98%	98%
External reviews commissioned on approach the BSA takes in applying the standards	1	1	1

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by NZ On Air, BSA, TVNZ and RNZI in their Annual Reports 2014/15.

### *Service Providers*

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
<b>Crown Entities</b>					
NZ On Air	128,226	128,226	128,726	Annual Report	Ongoing
TVNZ - non commercial transmission and services to the Pacific	1,182	1,182	607	Annual Report	Ongoing
RNZI	1,900	1,900	1,900	Annual Report	Ongoing
BSA	609	609	609	Annual Report	Ongoing
Total	131,917	131,917	131,842		

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Extension of Freeview subsidy	2011/12	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)

*Reasons for Change in Appropriation*

This appropriation has reduced in 2014/15 due to the planned ending of the funding for Freeview related to the digitisation of television services.

**3.4 - Non-Departmental Other Expenses****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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,543	2,543	3,243

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve maintenance and upkeep of war graves.

*End of Year Performance Reporting*

This appropriation is exempt from performance reporting under s.15D(2)(b)(iii) of the PFA as the amount is less than \$5 million.

**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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	527	527	527

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve maintenance and upkeep of war graves and memorials.

*End of Year Performance Reporting*

This appropriation is exempt from performance reporting under s.15D(2)(b)(iii) of the PFA as the amount is less than \$5 million.

## New Zealand Screen Production Grant - New Zealand (M4)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>New Zealand Screen Production Grant - New Zealand (M4)</b>	Original Appropriation	83,750
This appropriation is limited to providing grant assistance or equity investments for New Zealand screen productions that meet the qualifying tests as determined by the New Zealand Film Commission.	Adjustments to 2012/13	-
	Adjustments for 2013/14	-
Commences: 01 July 2014	Adjusted Appropriation	83,750
Expires: 30 June 2019	Actual to 2012/13 Year End	-
	Estimated Actual for 2013/14	-
	Estimated Actual for 2014/15	4,060
	Estimated Appropriation Remaining	79,690

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

This appropriation is intended to achieve more New Zealand screen productions that benefit New Zealand.

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

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Grant applications are processed within three months of receipt of complete applications	-	-	100%
All approved grant applications meet established criteria	-	-	100%

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the New Zealand Film Commission in its Annual Report 2014/15.

## Regional Museums (M4)

### *Scope of Appropriation*

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

### *Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,828	8,828	6,667

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve capital construction projects at Regional Museums.

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

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
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

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister Arts, Culture and Heritage appended to the Ministry for Culture and Heritage Annual Report 2014/15.

*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 <a href="http://www.mch.govt.nz/awards/museums/regional-museums-policy.pdf">http://www.mch.govt.nz/awards/museums/regional-museums-policy.pdf</a> ).

*Reasons for Change in Appropriation*

This appropriation increased in 2013/14 on a one-off basis due to a transfer of funding from 2012/13.

**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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	288	288	288

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve community Treaty of Waitangi commemorations held at Waitangi and within communities elsewhere in New Zealand.

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

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Application processing standards for administering grants to the Treaty of Waitangi Commemoration Fund are met	100%	100%	100%
Number of justified complaints received from applicants	No justified complaints	No justified complaints	No justified complaints
Grants are used for the intended purpose or returned to the Crown	100%	100%	100%

*End of Year Performance Reporting*

This appropriation is exempt from performance reporting under s.15D(2)(b)(iii) of the PFA as the amount is less than \$5 million.

*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 <a href="http://www.mch.govt.nz/awards/waitangi/index.html">http://www.mch.govt.nz/awards/waitangi/index.html</a> ).

**3.5 - Non-Departmental Capital Expenditure****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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,000	3,000	3,000

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve support in acquiring capital collection items for Te Papa.

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

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Acquisition of collection items</b>			
Collections are developed in accordance with policy and acquisition strategy	100%	100%	100%

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by Te Papa in its Annual Report 2014/15.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Transfer of capital funding to operating funding for Te Papa	2011/12	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)

**Museum of New Zealand Te Papa Tongarewa - Capital Works (M4)***Scope of Appropriation*

This appropriation is limited to capital expenditure at Te Papa.

*Capital Expenditure*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	8,000

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the renewal and improvement of Te Papa's assets to support the delivery of their services.

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

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Delivery of capital asset plan	-	-	Delivered against plan

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by Te Papa in its Annual Report 2014/15.

*Reasons for Change in Appropriation*

This appropriation was established in 2014/15 to invest in the ongoing renewal and improvements at Te Papa.

**National War Memorial - Capital Investment (M4)***Scope of Appropriation*

This appropriation is limited to capital expenditure on the National War Memorial, Wellington property to maintain or increase its on-going use, functionality and value as a heritage asset.

*Capital Expenditure*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,250	1,250	1,250

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve an increase in the on-going use, functionality and value of the National War Memorial, Wellington.

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

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Manage replacement and improvement of assets at the National War Memorial	Delivered against plan	Delivered against plan	Delivered against plan

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Ministry for Culture and Heritage in its Annual Report 2014/15.

**National War Memorial Park (M4)***Scope of Appropriation*

This appropriation is limited to the development of the National War Memorial Park in Wellington.

*Capital Expenditure*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,862	10,862	14,450

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the development of the National War Memorial Park in Wellington.

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

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Progress National War Memorial Park development	Delivered against plan	Delivered against plan	Delivered against plan

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Ministry for Culture and Heritage in its Annual Report 2014/15.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Develop National War Memorial Park	2012/13	10,862	14,450	-	-	-

*Reasons for Change in Appropriation*

This appropriation is structured to manage the development of National War Memorial Park in Wellington, and as such the expenditure varies between years.



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

### Multi-Category Expenses and Capital Expenditure

#### First World War Centenary (M4)

##### *Overarching Purpose Statement*

The overarching purpose of this appropriation is to facilitate the commemoration of the centenary of the First World War in New Zealand and overseas.

##### *Scope of Appropriation*

###### **Departmental Output Expenses**

###### *First World War Centenary Operating Expenses*

This category is limited to provision of activities relating to First World War centenary commemorations.

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

###### *First World War Centenary Capital Expenses*

This category is limited to provision of activities relating to First World War centenary commemorations.

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	-	-	4,914
<b>Departmental Output Expenses</b>			
First World War Centenary Operating Expenses	-	-	4,414
<b>Non-Departmental Capital Expenditure</b>			
First World War Centenary Capital Expenses	-	-	500
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	-	-	4,414
First World War Centenary Operating Expenses	-	-	4,414
<b>Revenue from Others</b>	-	-	-
First World War Centenary Operating Expenses	-	-	-

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

This appropriation is intended to achieve appreciation and remembrance of how the First World War affected our nation and its place in the world, both at the time and beyond.

*How Performance will be Assessed for this Appropriation*

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>First World War Centenary</b>			
Progress First World War centenary legacy projects, including the Interpretation & Education Centre and Heritage Trails	Project plan and implementation strategy developed	Contract signed for phase 2 (design and delivery) of the Heritage Trail. Concept stage for the Interpretation & Education Centre completed	Gallipoli Heritage Trail completed - March 2015. Work started on Western Front Heritage Trail. Design and delivery stage of the Interpretation & Education Centre begun (subject to decision about location)

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

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>First World War Centenary</b>			
<b>Departmental Output Expenses</b>			
<i>First World War Centenary Operating Expenses</i>			
This category is intended to achieve operating activities relating to the First World War centenary commemorations			
Progress First World War centenary operating legacy projects	Delivered against plan	Delivered against plan	Delivered against plan
<b>Non-Departmental Capital Expenditure</b>			
<i>First World War Centenary Capital Expenses</i>			
This category is intended to achieve capital activities relating to the First World War centenary commemorations			
Progress First World War centenary capital legacy projects	Delivered against plan	Delivered against plan	Delivered against plan

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Ministry for Culture and Heritage in its Annual Report 2014/15.

*Reasons for Change in Appropriation*

This is a new appropriation in 2014/15.

## Policy Advice, Monitoring of Funded Agencies and Ministerial Services (M4)

### *Overarching Purpose Statement*

The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.

### *Scope of Appropriation*

#### **Departmental Output Expenses**

##### *Ministerial Servicing*

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

##### *Monitoring of Funded Agencies*

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

##### *Policy Advice*

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

### *Expenses, Revenue and Capital Expenditure*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	-	-	5,310
<b>Departmental Output Expenses</b>			
Ministerial Servicing	-	-	674
Monitoring of Funded Agencies	-	-	1,705
Policy Advice	-	-	2,931
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	-	-	5,310
Ministerial Servicing	-	-	674
Monitoring of Funded Agencies	-	-	1,705
Policy Advice	-	-	2,931
<b>Revenue from Others</b>	-	-	-
Ministerial Servicing	-	-	-
Monitoring of Funded Agencies	-	-	-
Policy Advice	-	-	-

### Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Vote Arts, Culture and Heritage</b>			
<b>Departmental Output Expenses</b>			
Policy Advice, Monitoring of Funded Agencies and Ministerial Services	5,683	5,683	5,310
Total	5,683	5,683	5,310

The previous MCOA Policy Advice, Monitoring of Funded Agencies and Ministerial Services has been converted to an MCA.

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

This appropriation is intended to achieve policy advice and related outputs such as ministerial servicing and monitoring of funded entities within Vote Arts, Culture and Heritage.

#### How Performance will be Assessed for this Appropriation

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Policy Advice, Monitoring of Funded Agencies and Ministerial Services</b>			
Ministerial satisfaction with the quality and timeliness of advice on policy advice, monitoring of funded agencies and ministerial services	80%	80%	85%

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

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Policy Advice, Monitoring of Funded Agencies and Ministerial Services</b>			
<b>Departmental Output Expenses</b>			
<i>Ministerial Servicing</i>			
This category is intended to provide negotiated services to the Minister for Arts, Culture and Heritage and the Minister of Broadcasting.			
Ministerial satisfaction with the quality and timeliness of correspondence	80%	80%	85%
All timeframes for Ministerial correspondence replies, Parliamentary question responses, and Ministerial Official Information Act requests are met	100%	98%	100%
Number of draft ministerial correspondence, replies to the House, and sets of speech notes provided to the Vote Ministers	1,000	900	1,000

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Number of new appointments to Crown-connected Boards	22	25	22
Number of reappointments to Crown-connected Boards	13	16	13
<i>Monitoring of Funded Agencies</i>			
This category is intended to monitor the Crown's interest in sector agencies.			
Number of briefings, reports and other updates provided to Vote Ministers	120	150	120
Ministerial satisfaction with the quality and timeliness of performance advice is consistently high	80%	80%	80%
<i>Policy Advice</i>			
This category is intended to provide advice to support decision-making by Ministers on government policy on matters relating to arts, culture, heritage and broadcasting.			
Number of briefings, reports and other updates provided to Vote Ministers	250	150	250
The quality of written policy papers to the Vote Ministers, as assessed by an external independent reviewer on an annual basis	75%	75%	75%
Ministerial satisfaction with the quality and timeliness of advice	80%	80%	80%
Cost per output hour	\$100	\$100	\$100

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Ministry for Culture and Heritage in its Annual Report 2014/15.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Efficiency savings	2012/13	(195)	(184)	(177)	(177)	(177)