

Vote Arts, Culture and Heritage

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

DEPARTMENT ADMINISTERING THE VOTE: Ministry for Culture and Heritage (A12)

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Heritage Services (M4) (A12) 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.	12,733	7,981	20,714
Total Departmental Output Expenses	12,733	7,981	20,714
Departmental Capital Expenditure			
Ministry for Culture and Heritage - Capital Expenditure PLA (M4) (A12) 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	(31)	399
Total Departmental Capital Expenditure	430	(31)	399
Non-Departmental Output Expenses			
Management of Historic Places (M4) (A12) 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.	18,464	-	18,464
Museum Services (M4) (A12) Collection development, collection management, public programmes and exhibitions, and repatriation of kōiwi tangata.	52,448	3,721	56,169
Performing Arts Services (M4) (A12) 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.	29,942	3,000	32,942
Promotion and Support of the Arts and Film (M4) (A12) 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.	22,590	17,598	40,188
Protection of Taonga Tūturu (M4) (A12) Provision of services by authorised museums under the Protected Objects Act 1975 and conservation of newly found taonga tūturu.	800	43	843
Public Broadcasting Services (M8) (A12) 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.	177,234	6,500	183,734
Total Non-Departmental Output Expenses	301,478	30,862	332,340

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses			
COVID-19 - Cultural Sector Response and Recovery (M4) (A12) This appropriation is limited to support for national, regional and community arts, cultural, and heritage organisations and individuals to mitigate the impact of the COVID-19 pandemic on New Zealand's cultural sector.	84,125	50,657	134,782
Heritage and Cultural Sector Initiatives (M4) (A12) This appropriation is limited to contributions to maintain, improve or expand heritage or cultural services in New Zealand.	9,000	-	9,000
Impairment of Debt and Debt Write-Offs (M4) (A12) This appropriation is limited to impairments and write-offs of Crown debt administered by the Ministry for Culture and Heritage.	250	(181)	69
Maintenance of War Graves, Historic Graves and Memorials (M4) (A12) This appropriation is limited to maintenance of war graves, historic graves and memorials in New Zealand and overseas, and depreciation expenses incurred on Crown-owned assets.	5,032	403	5,435
Screen Sector - Payments in Respect of Indemnity Scheme for COVID-19 Loss Events PLA (M4) (A12) This appropriation is limited to payments by the Crown under indemnities given to domestic screen productions under section 65ZD of the Public Finance Act 1989, as authorised by section 65ZG of that Act.	1,692	-	1,692
Treaty of Waitangi Commemorations (M4) (A12) This appropriation is limited to providing grants towards Treaty of Waitangi commemorations held at Waitangi and within communities elsewhere in New Zealand.	288	-	288
Waitangi National Trust (M4) (A12) This appropriation is limited to a Crown contribution to support the functions of the Waitangi National Trust.	3,600	-	3,600
Total Non-Departmental Other Expenses	103,987	50,879	154,866
Non-Departmental Capital Expenditure			
Development of National Memorials (M4) (A12) This appropriation is limited to capital expenditure for developing memorials of national and historic significance.	1,466	843	2,309
Heritage and Culture Sector Capital (M4) (A12) This appropriation is limited to capital investment in Crown cultural agencies and heritage assets.	32,185	(321)	31,864
Total Non-Departmental Capital Expenditure	33,651	522	34,173
Total Annual Appropriations and Forecast Permanent Appropriations	452,279	90,213	542,492

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Cultural Diplomacy International Programme (M4) (A12) 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 other regions where New Zealand is pursuing free trade agreements. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	8,345
	Adjustments to 2020/21	(2,217)
	Adjustments for 2021/22	(2,611)
	Adjusted Appropriation	3,517
	Actual to 2020/21 Year End	146
	Estimated Actual for 2021/22	1,110
	Estimate for 2022/23	850
	Estimated Appropriation Remaining	1,411
Establishment of New Public Media Entity (M8) (A12) This appropriation is limited to establishing a new public media entity and related services and advice to support its establishment and initial operations. Commences: 01 April 2022 Expires: 30 June 2024	Original Appropriation	38,300
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	38,300
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	4,000
	Estimate for 2022/23	33,300
	Estimated Appropriation Remaining	1,000
Non-Departmental Other Expenses		
Earthquake-prone Heritage Buildings (M4) (A12) This appropriation is limited to supporting earthquake strengthening of privately-owned heritage buildings. Commences: 01 July 2020 Expires: 30 June 2024	Original Appropriation	6,750
	Adjustments to 2020/21	3,480
	Adjustments for 2021/22	-
	Adjusted Appropriation	10,230
	Actual to 2020/21 Year End	1,199
	Estimated Actual for 2021/22	7,054
	Estimate for 2022/23	1,477
	Estimated Appropriation Remaining	500
New Zealand Screen Production Grant - New Zealand (M4) (A12) 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. Commences: 01 July 2021 Expires: 30 June 2025	Original Appropriation	75,500
	Adjustments to 2020/21	-
	Adjustments for 2021/22	72,529
	Adjusted Appropriation	148,029
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	75,279
	Estimate for 2022/23	72,750
	Estimated Appropriation Remaining	-
Regional Culture and Heritage Fund (RCHF) (M4) (A12) This appropriation is limited to providing contributions to capital projects at regional cultural and heritage institutions. Commences: 01 July 2019 Expires: 30 June 2023	Original Appropriation	26,668
	Adjustments to 2020/21	16,704
	Adjustments for 2021/22	1,076
	Adjusted Appropriation	44,448
	Actual to 2020/21 Year End	21,599
	Estimated Actual for 2021/22	16,182
	Estimate for 2022/23	6,667
	Estimated Appropriation Remaining	-

Multi-Year Multi-Category Appropriations

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000	
<p>Policy Advice, Monitoring of Funded Agencies and Ministerial Services (M4) (A12)</p> <p>The single 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.</p> <p>Commences: 01 July 2019</p> <p>Expires: 30 June 2024</p>	Original Appropriation	51,880	
	Adjustments to 2020/21	25,468	
	Adjustments for 2021/22	1,405	
	Adjusted Appropriation	78,753	
	Actual to 2020/21 Year End	32,962	
	Estimated Actual for 2021/22	20,463	
	Estimate for 2022/23	12,037	
	Estimated Appropriation Remaining	13,291	
	Departmental Output Expenses		
	<p>Ministerial Servicing</p> <p>This category is limited to providing negotiated services to the Minister for Arts, Culture and Heritage and the Minister of Broadcasting, Communications and Digital Media.</p>	Original Amount	7,264
Adjustments to 2020/21		409	
Adjustments for 2021/22		660	
Adjusted Amount		8,333	
Actual to 2020/21 Year End		3,572	
Estimated Actual for 2021/22		1,425	
Estimate for 2022/23		1,651	
Estimated Amount Remaining		1,685	
<p>Monitoring of Funded Agencies</p> <p>This category is limited to monitoring the Crown's interests in cultural sector agencies.</p>		Original Amount	16,601
		Adjustments to 2020/21	(2,320)
	Adjustments for 2021/22	2,118	
	Adjusted Amount	16,399	
	Actual to 2020/21 Year End	4,806	
	Estimated Actual for 2021/22	3,309	
	Estimate for 2022/23	3,613	
	Estimated Amount Remaining	4,671	
	<p>Policy Advice</p> <p>This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to arts, culture, heritage and broadcasting.</p>	Original Amount	28,015
		Adjustments to 2020/21	27,379
Adjustments for 2021/22		(1,373)	
Adjusted Amount		54,021	
Actual to 2020/21 Year End		24,584	
Estimated Actual for 2021/22		15,729	
Estimate for 2022/23		6,773	
Estimated Amount Remaining		6,935	

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	452,279	90,213	542,492
Total Forecast MYA Departmental Output Expenses	821	4,289	5,110
Total Forecast MYA Non-Departmental Other Expenses	51,339	47,176	98,515
Total Forecast MYA Multi-Category Expenses and Capital Expenditure	18,013	2,450	20,463
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	522,452	144,128	666,580

Capital Injection Authorisations

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry for Culture and Heritage - Capital Injection (M4) (A12)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2021/22				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	315,032	12,270	30,862	43,132	358,164
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	155,326	-	98,055	98,055	253,381
Capital Expenditure	34,081	(31)	522	491	34,572
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	18,013	2,450	-	2,450	20,463
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	522,452	14,689	129,439	144,128	666,580
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	-	N/A	-	-	-

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Cultural Diplomacy International Programme (M4) (A12)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Cultural Diplomacy International Programme (M4) (A12) 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 other regions where New Zealand is pursuing free trade agreements.	Original Appropriation	8,345
	Adjustments to 2020/21	(2,217)
	Adjustments for 2021/22	(2,611)
	Adjusted Appropriation	3,517
Commences: 01 July 2020	Actual to 2020/21 Year End	146
Expires: 30 June 2025	Estimated Actual for 2021/22	1,110
	Estimate for 2022/23	850
	Estimated Appropriation Remaining	1,411

Revenue

	Budget \$000
Revenue from the Crown to end of 2022/23	2,106
Revenue from Others to end of 2022/23	-
Total Revenue	2,106

Reasons for Change in Appropriation

This multi-year appropriation decreased by \$2.611 million to \$3.517 million for 2021/22 due to:

- reprioritisation of \$2.457 million towards other initiatives that support a thriving cultural sector, and
- a fiscally neutral transfer of \$154,000 to reflect the Ministry's allocation of indirect costs for 2021/22.

Establishment of New Public Media Entity (M8) (A12)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Establishment of New Public Media Entity (M8) (A12) This appropriation is limited to establishing a new public media entity and related services and advice to support its establishment and initial operations.	Original Appropriation	38,300
	Adjustments to 2020/21	-
	Adjustments for 2021/22	-
	Adjusted Appropriation	38,300
Commences: 01 April 2022	Actual to 2020/21 Year End	-
Expires: 30 June 2024	Estimated Actual for 2021/22	4,000
	Estimate for 2022/23	33,300
	Estimated Appropriation Remaining	1,000

Revenue

	Budget \$000
Revenue from the Crown to end of 2022/23	37,300
Revenue from Others to end of 2022/23	-
Total Revenue	37,300

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the establishment of a new public media entity. The purpose, objectives, functions, and operating principles of the entity will be set out in legislation.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
New entity is operational	New Measure	New Measure	1 July 2023

End of Year Performance Reporting

Performance information for this appropriation will be reported by Manatū Taonga in its annual report 2021/22.

Reasons for Change in Appropriation

The increase in this appropriation is due to the planned establishment of a new public media entity.

Heritage Services (M4) (A12)*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

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	12,733	7,981	20,714
Revenue from the Crown	12,733	7,970	20,703
Revenue from Others	-	11	11

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Maintain war graves and access to memorials and other places of national significance			
After visiting the National War Memorial, visitors report they have a better understanding of the history and impact of war and conflict on New Zealand and how it is commemorated	90%	Measure Withdrawn	Measure Withdrawn

Reasons for Change in Appropriation

This appropriation increased by \$7.981 million to \$20.714 million for 2021/22 due to:

- a fiscally neutral transfer of \$5 million from the Policy Advice, Monitoring of Funded Agencies and Ministerial Services appropriation for administration and monitoring of COVID Response and Recovery grants to align appropriations with this stage of the programme
- expense transfers to 2021/22 totalling \$1.461 million for delays to the Waka Voyaging Programme and Cultural Recovery Programme funding events due to ongoing restrictions imposed in response to the COVID-19 pandemic
- new funding of \$787,000 in 2021/22 to support the implementation of the Cultural Sector Emergency Relief Fund and Arts and Culture Event Support Scheme in response to the Omicron variant of COVID-19
- a fiscally neutral transfer of \$403,000 from the Development of National Memorials Non-Departmental Capital Expense appropriation to reclassify a portion of the capital expense to operating for security and other contractual costs associated with delays to the project
- a \$319,000 fiscally neutral transfer to reflect the Ministry's allocation of indirect costs, and
- \$11,000 forecast revenue for royalty payments and third-party contributions to Ministry initiatives.

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry for Culture and Heritage - Capital Expenditure PLA (M4) (A12)

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

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	390	(85)	305
Intangibles	40	54	94
Other	-	-	-
Total Appropriation	430	(31)	399

Reasons for Change in Appropriation

This appropriation decreased by \$31,000 to \$399,000 for 2021/22 due to a Capital Expenditure forecast adjustment of \$300,000 to reflect a change in the accounting treatment of Software as a Service (SaaS) contracts.

This decrease was largely offset by a Capital Expenditure forecast adjustment of \$269,000 for 2021/22 for reconfiguration of office space to accommodate increased staff numbers, technology requirements for those staff, and new technology to enhance remote working arrangements.

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Museum Services (M4) (A12)

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Museum of New Zealand Te Papa Tongarewa (visitors only)	1.46 million	(560,000)	900,000
Museum of New Zealand Te Papa Tongarewa (online visitors)	3.1 million	0.2 million	3.3 million
The number of museums, galleries and cultural organisations supported by Te Papa	250	50	300
The number of Natural History research collaborations	15	10	25

Reasons for Change in Appropriation

This appropriation increased by \$3.721 million to \$56.169 million for 2021/22 due to:

- a fiscally neutral transfer of \$2.721 million from the Heritage and Culture Sector Capital appropriation to reclassify capital expenditure as operating expenditure for the Ngā Taonga Utaina project, and
- a fiscally neutral transfer of \$1 million from the COVID-19 - Cultural Sector Response and Recovery appropriation to support the continued work with the museum, galleries and whare taonga sector to support their financial sustainability and viability.

Performing Arts Services (M4) (A12)

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.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Audiences for symphonic music (attendance)	31,045	Reworded measure	31,045

Reasons for Change in Appropriation

This appropriation increased by \$3 million to \$32.942 million for 2021/22 due to a fiscally neutral transfer from the COVID-19 - Cultural Sector Response and Recovery appropriation and distributed to the New Zealand Music Commission as COVID-19 emergency relief funding to support the continued operation of key music infrastructure.

Promotion and Support of the Arts and Film (M4) (A12)*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.

Reasons for Change in Appropriation

This appropriation increased by \$17.598 million to \$40.188 million for 2021/22 due to:

- a fiscally neutral transfer of \$6 million from the COVID-19 - Cultural Sector Response and Recovery appropriation to be distributed to Creative New Zealand and the New Zealand Film Commission to support vulnerable organisations, including festivals, community arts organisations and screen productions that were impacted by restrictions associated with the Delta variant of COVID-19
- an expense transfer of \$4.939 million from 2020/21 to 2021/22 to support an extension of the Screen Production Recovery Fund
- a fiscally neutral transfer of \$3.659 million from the Public Broadcasting Services appropriation to support the extension of the Screen Production Recovery Fund, and
- new COVID-19 Response and Recovery Fund funding of \$3 million for a further extension of the Screen Production Recovery Fund to provide confidence to the screen sector impacted by the Omicron variant of COVID-19.

Protection of Taonga Tūturu (M4) (A12)*Scope of Appropriation*

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

Reasons for Change in Appropriation

This appropriation increased by \$43,000 to \$843,000 for 2021/22 due to an expense transfer to 2021/22 for continued work providing conservation treatment of wet organic materials.

Public Broadcasting Services (M8) (A12)

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.

Reasons for Change in Appropriation

This appropriation increased by \$6.500 million to \$183.734 million for 2021/22 due to:

- an expense transfer of \$7.159 million from 2020/21 to 2021/22 for an extension to the Screen Production Recovery fund to provide ongoing confidence for producers and financiers to maximise production in the sector, and
- new COVID-19 Response and Recovery Fund funding of \$3 million for a further extension of the Screen Production Recovery Fund to provide confidence to the screen sector impacted by the Omicron variant of COVID-19.

This increase was partially offset by a fiscally neutral transfer of \$3.659 million to the Promotion and Support of the Arts and Film appropriation to align obligations for the two Screen Production Recovery Fund delivery agencies, New Zealand Film Commission and NZ on Air.

3.4 - Non-Departmental Other Expenses

COVID-19 - Cultural Sector Response and Recovery (M4) (A12)

Scope of Appropriation

This appropriation is limited to support for national, regional and community arts, cultural, and heritage organisations and individuals to mitigate the impact of the COVID-19 pandemic on New Zealand's cultural sector.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Capability Fund			
Number of applicants that received seed funding being granted a project grant	Number of applicants (baseline measure)	Measure withdrawn	Measure withdrawn
Number of practitioners that received training/advice/services/ tools and resources as a result of a capability grant	Number of practitioners (baseline measure)	Measure withdrawn	Measure withdrawn
Care Fund			
Number of additional roles created (creative spaces)	Number of roles (baseline measure)	Measure withdrawn	Measure withdrawn
Number of additional hours funded for existing staff (creative spaces)	Number of hours (baseline measure)	Measure withdrawn	Measure withdrawn
Additional FTE employed (creative spaces)	New measure	260 FTE	260 FTE
Additional FTE employed who identify as Māori or Pacific (creative spaces)	New measure	300 FTE	300 FTE
Number of applications received for Cultural Installations and events - Round One	Number of applications (baseline measure)	128 applications	Measure withdrawn
Percentage of eligible applications that were awarded funding (cultural installations and events - all rounds)	% of applications (baseline measure)	58.6%	Measure withdrawn
Average number of days from the day following the closure of the fund to the day applicant is notified of the application outcome (all funds in CARE)	Number of working days (baseline measure)	27 working days	Measure withdrawn
Number of applications received for Cultural Installations and events Round Two	Number of applications (baseline measure)	N/A	Measure withdrawn
Innovation Fund			
Number of seed funding proposals received	New measure	250 - 300 (baseline measure)	250 - 300 (baseline measure)
Number of project funding proposals received	New measure	250 - 300 (baseline measure)	250 - 300 (baseline measure)
Percentage of successful seed funding proposals	New measure	35% - 45% (baseline measure)	35% - 45% (baseline measure)
Percentage of successful project funding proposals	New measure	25% - 35% (baseline measure)	25% - 35% (baseline measure)
Percentage of Māori arts and culture applications received	New measure	50% - 55% (baseline measure)	50% - 55% (baseline measure)

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Mātauranga Māori Te Awe Kōtuku - Marae Ora			
Number of funding rounds	New measure	4 rounds	4 rounds
Number of applications received per round	New measure	32	32
Percentage of successful applications	New measure	62.5%	62.5%
Arts and Culture Event Support Scheme			
Number of events that received financial support	New measure	Number of events (baseline measure)	Number of events (baseline measure)
Cultural Sector Emergency Relief - Organisations			
Number of organisations who received support	New measure	Number of organisations (baseline measure)	Number of organisations (baseline measure)
Number of organisations who received maximum support	New measure	Number of organisations (baseline measure)	Number of organisations (baseline measure)
Cultural Sector Emergency Relief - Grant for Self-Employed Individuals			
Number of self-employed individuals who received support	New measure	Number of individuals (baseline measure)	Number of individuals (baseline measure)
Percentage of Grants received by Māori or Pacific self-employed individuals	New measure	Percentage of grants (baseline measure)	Percentage of grants (baseline measure)

Reasons for Change in Appropriation

This appropriation increased by \$50.657 to \$134.782 million due to:

- new funding of \$40 million provided for the Arts and Culture Event Support Scheme
- new funding of \$35 million provided for the Cultural Sector Emergency Relief Fund, and
- expense transfers to 2021/22 totalling \$29.057 million due to delays in spending arising from the need to undertake broad consultation across a diverse range of stakeholders to establish the policy and operational settings for the COVID Response and Recovery Programme, including as settings changed. In other cases forecast spending was matched to the phasing of grant funding agreements entered into.

The above increases were partially offset by:

- an expense transfer of \$40 million into the 2022/23 financial year to reflect the new profile of spending in the COVID Response and Recovery Programme after changes made in response to the Delta and Omicron variants of COVID-19
- a fiscally neutral transfer of \$6 million to the Promotion and Support of the Arts and Film appropriation and distributed to Creative New Zealand and the New Zealand Film Commission to support vulnerable organisations, including festivals, community arts organisations and screen productions that were impacted by restrictions associated with the Delta variant of COVID-19
- a fiscally neutral transfer of \$3 million to the Performing Arts Services appropriation and distributed to the New Zealand Music Commission as COVID-19 emergency relief funding to support the continued operation of key music infrastructure

- a transfer of \$3 million to Vote Corrections to fund the Arts in Prisons initiative
- a fiscally neutral transfer of \$1 million to the Museum Services appropriation to support the continued work with the museum, galleries and whare taonga sector to support their financial sustainability and viability, and
- a fiscally neutral transfer of \$400,000 to the Policy Advice, Monitoring of Funded Agencies and Ministerial Services appropriation to enable a greater level of evaluation over the expanded COVID Response and Recovery Programme.

Impairment of Debt and Debt Write-Offs (M4) (A12)

Scope of Appropriation

This appropriation is limited to impairments and write-offs of Crown debt administered by the Ministry for Culture and Heritage.

Reasons for Change in Appropriation

This appropriation decreased by \$181,000 to \$69,000 for 2021/22 due to a fiscally neutral transfer of \$1.076 million to the Regional Culture and Heritage Fund appropriation to align appropriations with a new grant funding agreement.

This decrease was partially offset by an expense transfer of \$895,000 from 2020/21 to 2021/22 to allow for potential write offs in 2021/22.

Maintenance of War Graves, Historic Graves and Memorials (M4) (A12)

Scope of Appropriation

This appropriation is limited to maintenance of war graves, historic graves and memorials in New Zealand and overseas, and depreciation expenses incurred on Crown-owned assets.

Reasons for Change in Appropriation

This appropriation increased by \$403,000 to \$5.435 million for 2021/22 due to an expense transfer for maintenance work that was delayed due to the COVID-19 pandemic.

New Zealand Screen Production Grant - New Zealand (M4) (A12)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
New Zealand Screen Production Grant - New Zealand (M4) (A12) 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. Commences: 01 July 2021 Expires: 30 June 2025	Original Appropriation	75,500
	Adjustments to 2020/21	-
	Adjustments for 2021/22	72,529
	Adjusted Appropriation	148,029
	Actual to 2020/21 Year End	-
	Estimated Actual for 2021/22	75,279
	Estimate for 2022/23	72,750
Estimated Appropriation Remaining	-	

Reasons for Change in Appropriation

This appropriation increased by \$72.529 million to \$148.029 million for 2021/22 due to:

- new funding of \$60 million to address cost pressures in this uncapped, demand-driven grant programme, and
- an expense transfer of \$12.529 million from the previous New Zealand Screen Production Grant - New Zealand Multi-Year appropriation that expired on 30 June 2021 to this new appropriation in place from 1 July 2021. The unspent funds from 2020/21 represent delays in productions impacted by COVID-19 and readiness of productions applying to the Premium Productions Fund initiative.

Regional Culture and Heritage Fund (RCHF) (M4) (A12)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Regional Culture and Heritage Fund (RCHF) (M4) (A12) This appropriation is limited to providing contributions to capital projects at regional cultural and heritage institutions. Commences: 01 July 2019 Expires: 30 June 2023	Original Appropriation	26,668
	Adjustments to 2020/21	16,704
	Adjustments for 2021/22	1,076
	Adjusted Appropriation	44,448
	Actual to 2020/21 Year End	21,599
	Estimated Actual for 2021/22	16,182
	Estimate for 2022/23	6,667
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$1.076 million to \$44.448 million for 2021/22 due to a fiscally neutral transfer from the Impairment of Debt and Debt Write-Offs appropriation to align appropriations with a new grant funding agreement.

3.5 - Non-Departmental Capital Expenditure

Development of National Memorials (M4) (A12)

Scope of Appropriation

This appropriation is limited to capital expenditure for developing memorials of national and historic significance.

Reasons for Change in Appropriation

This appropriation increased by \$843,000 to \$2.309 million for 2021/22 due to:

- an expense transfer of \$1.746 million from 2020/21 to 2021/22 due to delays to the timing of construction of the National Erebus Memorial, and
- new funding of \$1 million from the Emerging Priorities Fund for additional costs related to delays to the commencement of construction resulting from protest action and the COVID-19 pandemic.

These increases were partially offset by:

- an expense transfer of \$1.500 million to 2022/23 for work expected to occur in 2022/23 to align expenditure with expected construction timelines of the National Erebus Memorial, and
- a fiscally neutral transfer of \$403,000 to the Heritage Services appropriation to reclassify a portion of the capital expense to operating for security and other contractual costs associated with delays to the project.

Heritage and Culture Sector Capital (M4) (A12)

Scope of Appropriation

This appropriation is limited to capital investment in Crown cultural agencies and heritage assets.

Reasons for Change in Appropriation

This appropriation decreased by \$321,000 to \$31.864 million for 2021/22 due to:

- a fiscally neutral transfer of \$20.050 million to Crown Infrastructure Partners for the upgrade of Hokitika Government House
- an expense transfer of \$7 million from 2021/22 to 2022/23 because the Ngā Taonga Utaina project has been delayed owing to the COVID-19 pandemic, and
- a fiscally neutral transfer of \$2.721 million to the Museum Services appropriation to align operating and capital funding with expected expenditure on the Ngā Taonga Utaina project.

These decreases were partially offset by:

- the release of \$24.700 million tagged contingency to provide for the strengthening and adapting of Turnbull House
- an expense transfer from 2020/21 of \$3.750 million to continue the upgrade of Hokitika Government House in 2021/22, and
- bringing forward \$1 million of funding from 2022/23 for the construction of the National Music Centre to avoid substantial supply chain delays and ensure early payment discounts can be realised.

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

4 - Multi-Category Expenses and Capital Expenditure

Policy Advice, Monitoring of Funded Agencies and Ministerial Services (M4) (A12)

Scope of Appropriation, Expenses and Capital Expenditure

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000	
Policy Advice, Monitoring of Funded Agencies and Ministerial Services (M4) (A12) The single 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. Commences: 01 July 2019 Expires: 30 June 2024	Original Appropriation	51,880	
	Adjustments to 2020/21	25,468	
	Adjustments for 2021/22	1,405	
	Adjusted Appropriation	78,753	
	Actual to 2020/21 Year End	32,962	
	Estimated Actual for 2021/22	20,463	
	Estimate for 2022/23	12,037	
	Estimated Appropriation Remaining	13,291	
	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, Communications and Digital Media.	Original Amount	7,264	
	Adjustments to 2020/21	409	
	Adjustments for 2021/22	660	
	Adjusted Amount	8,333	
	Actual to 2020/21 Year End	3,572	
	Estimated Actual for 2021/22	1,425	
	Estimate for 2022/23	1,651	
	Estimated Amount Remaining	1,685	
Monitoring of Funded Agencies			
This category is limited to monitoring the Crown's interests in cultural sector agencies.	Original Amount	16,601	
	Adjustments to 2020/21	(2,320)	
	Adjustments for 2021/22	2,118	
	Adjusted Amount	16,399	
	Actual to 2020/21 Year End	4,806	
	Estimated Actual for 2021/22	3,309	
	Estimate for 2022/23	3,613	
	Estimated Amount Remaining	4,671	
Policy Advice			
This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to arts, culture, heritage and broadcasting.	Original Amount	28,015	
	Adjustments to 2020/21	27,379	
	Adjustments for 2021/22	(1,373)	
	Adjusted Amount	54,021	
	Actual to 2020/21 Year End	24,584	
	Estimated Actual for 2021/22	15,729	
	Estimate for 2022/23	6,773	
	Estimated Amount Remaining	6,935	

Revenue

	Budget \$000
Revenue from the Crown to end of 2022/23	
Ministerial Servicing	6,615
Monitoring of Funded Agencies	11,682
Policy Advice	46,956
Total Revenue Crown to end of 2022/23	65,253
Revenue from Others to end of 2022/23	
Ministerial Servicing	36
Monitoring of Funded Agencies	50
Policy Advice	141
Total Revenue Other to end of 2022/23	227
Total Revenue	65,480

How Performance will be Assessed for this Appropriation

Assessment of Performance	2021/22		Total Standard
	Estimates Standard	Supplementary Estimates Standard	
Policy Advice			
The average quality of written policy papers to the Ministers, as assessed annually by an expert panel (see Note 2)	70%	Reworded measure	4

Reasons for Change in Appropriation

This appropriation increased by \$1.405 million to \$78.753 million for 2021/22 due to:

- new funding of \$5.170 million to address cost pressures and maintain critical capabilities for the period of this appropriation to 2023/24
- new funding of \$1 million for monitoring the proposed new public media entity from 1 July 2023, and
- a fiscally neutral transfer of \$400,000 from the COVID-19 - Cultural Sector Response and Recovery Non-Departmental Other Expense appropriation for in-depth evaluation of components of the Cultural Recovery Package to identify impacts on longer-term, complex or transformational outcomes.

These increases were partially offset by:

- a fiscally neutral transfer of \$5 million to the Heritage Services appropriation for administration and monitoring of COVID response and recovery grants to align appropriations with this stage of the programme, and
- a \$165,000 fiscally neutral transfer to reflect the Ministry's allocation of indirect costs.