

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

Overview of the Vote

The Minister for Arts, Culture and Heritage is responsible for appropriations in the Vote for the 2016/17 financial year, covering the following:

- a total of over \$92 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 \$23 million for the Screen Production Grant - New Zealand
- a total of over \$15 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 \$15 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 performing arts venues, exhibition venues and buildings where collections will be housed
- a total of \$13 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 \$1 million for projects supporting First World War centenary commemorations
- capital investment in departmental assets of \$430,000, and
- a total of over \$79,000 for the conservation of newly found taonga tūturu.

The Minister of Broadcasting is responsible for appropriations in the Vote for the 2016/17 financial year covering a total of over \$131 million for purchasing public broadcasting services mainly from broadcasting Crown entities.

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

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
First World War Centenary (M4) This appropriation is limited to provision of activities relating to First World War centenary commemorations.	-	-	1,416
Heritage Services (M4) 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.	9,098	8,948	8,210
Total Departmental Output Expenses	9,098	8,948	9,626
Departmental Capital Expenditure			
Ministry for Culture and Heritage - Capital Expenditure PLA (M4) 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
Total Departmental Capital Expenditure	430	430	430
Non-Departmental Output Expenses			
Management of Historic Places (M4) 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
Museum Services (M4) Collection development, collection management, public programmes and exhibitions, and repatriation of koiwi tangata.	34,594	34,594	34,594
Performing Arts Services (M4) 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	23,556
Promotion and Support of the Arts and Film (M4) 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	21,090
Protection of Taonga Tūturu (M4) Provision of services by authorised museums under the Protected Objects Act 1975 and conservation of newly found taonga tūturu.	400	400	79
Public Broadcasting Services (M8) 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.	131,387	131,387	131,235
Total Non-Departmental Output Expenses	221,641	221,641	224,068

Titles and Scopes of Appropriations by Appropriation Type	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Other Expenses			
Commonwealth War Graves (M4) 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.	3,118	3,118	3,243
Development and Maintenance of War Graves, Historic Graves and Monuments (M4) This appropriation is limited to development and maintenance of war graves, historic graves and monuments in New Zealand and overseas.	527	527	527
Treaty of Waitangi Commemorations (M4) This appropriation is limited to providing grants towards Treaty of Waitangi commemorations held at Waitangi and within communities elsewhere in New Zealand.	288	288	288
Total Non-Departmental Other Expenses	3,933	3,933	4,058
Non-Departmental Capital Expenditure			
Museum of New Zealand Te Papa Tongarewa (M4) This appropriation is limited to capital expenditure for the acquisition of collection items.	3,000	3,000	3,000
Museum of New Zealand Te Papa Tongarewa - Capital Works (M4) This appropriation is limited to capital expenditure at Te Papa.	10,000	10,000	10,000
National War Memorial - Capital Investment (M4) 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.	589	589	-
National War Memorial Park (M4) This appropriation is limited to the development of the National War Memorial Park in Wellington.	3,030	1,630	-
Total Non-Departmental Capital Expenditure	16,619	15,219	13,000
Multi-Category Expenses and Capital Expenditure			
Policy Advice, Monitoring of Funded Agencies and Ministerial Services MCA (M4) 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.	5,719	5,569	5,301
<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.	799	778	742
<i>Monitoring of Funded Agencies</i> This category is limited to monitoring the Crown's interests in sector agencies.	1,830	1,782	1,697
<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.	3,090	3,009	2,862
First World War Centenary MCA (M4) The overarching purpose of this appropriation is to facilitate the commemoration of the centenary of the First World War in New Zealand and overseas.	3,456	3,056	-
<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.	3,406	3,056	-

Titles and Scopes of Appropriations by Appropriation Type	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<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.	50	-	-
Total Multi-Category Expenses and Capital Expenditure	9,175	8,625	5,301
Total Annual and Permanent Appropriations	260,896	258,796	256,483

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Cultural Diplomacy International Programme (M4) 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 2015 Expires: 30 June 2020	Original Appropriation Adjustments to 2014/15 Adjustments for 2015/16 Adjusted Appropriation Actual to 2014/15 Year End Estimated Actual for 2015/16 Estimated Actual for 2016/17 Estimated Appropriation Remaining	8,345 - - 8,345 - 1,669 1,669 5,007
Non-Departmental Other Expenses		
New Zealand Screen Production Grant - New Zealand (M4) 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 2014 Expires: 30 June 2019	Original Appropriation Adjustments to 2014/15 Adjustments for 2015/16 Adjusted Appropriation Actual to 2014/15 Year End Estimated Actual for 2015/16 Estimated Actual for 2016/17 Estimated Appropriation Remaining	83,750 - - 83,750 4,536 15,619 23,100 40,495
Regional Culture and Heritage Fund (RCHF) (M4) This appropriation is limited to providing contributions to capital projects at regional cultural and heritage institutions. Commences: 01 July 2016 Expires: 30 June 2019	Original Appropriation Adjustments to 2014/15 Adjustments for 2015/16 Adjusted Appropriation Actual to 2014/15 Year End Estimated Actual for 2015/16 Estimated Actual for 2016/17 Estimated Appropriation Remaining	30,527 - - 30,527 - - 15,000 15,527

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Regional Museums (M4)	Original Appropriation	26,668
This appropriation is limited to providing contributions to capital construction projects at Regional Museums.	Adjustments to 2014/15	-
Commences: 01 July 2015	Adjustments for 2015/16	(26,668)
Expires: 30 June 2019	Adjusted Appropriation	-
	Actual to 2014/15 Year End	-
	Estimated Actual for 2015/16	-
	Estimated Actual for 2016/17	-
	Estimated Appropriation Remaining	-

Total Annual, Permanent and Multi-Year Appropriations

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual and Permanent Appropriations	260,896	258,796	256,483
Total MYA Departmental Output Expenses Forecasts	1,669	1,669	1,669
Total MYA Non-Departmental Other Expenses Forecasts	15,619	15,619	38,100
Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts	278,184	276,084	296,252

Capital Injection Authorisations

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry for Culture and Heritage - Capital Injection (M4)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
New Zealand Symphony Orchestra	Performing Arts Services Non-Departmental Output Expense	-	1,200	1,200	1,200	1,200
Royal New Zealand Ballet	Performing Arts Services Non-Departmental Output Expense	-	1,000	1,000	1,000	1,000
Te Matatini	Performing Arts Services Non-Departmental Output Expense	-	700	700	700	700

1.2 - Trends in the Vote

Summary of Financial Activity

	2011/12	2012/13	2013/14	2014/15	2015/16		2016/17			2017/18	2018/19	2019/20
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	254,157	238,075	237,853	237,161	235,864	235,314	11,295	224,068	235,363	234,191	233,228	245,415
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	21,757	36,411	22,083	13,215	19,552	19,552	-	42,158	42,158	38,058	26,080	10,725
Capital Expenditure	3,392	3,640	15,542	27,587	17,049	15,649	430	13,000	13,430	13,430	13,430	3,430
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	5,896	5,315	5,683	5,576	5,719	5,569	5,301	-	5,301	5,307	5,309	5,309
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	285,202	283,441	281,161	283,539	278,184	276,084	17,026	279,226	296,252	290,986	278,047	264,879
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	9	41	2	-	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	3,000	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	9	41	2	3,000	-	-	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. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Appropriations in the Details of Appropriations and Capital Injections.

Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

	2011/12 Adjustments \$000	2012/13 Adjustments \$000	2013/14 Adjustments \$000	2014/15 Adjustments \$000	2015/16 Final Budgeted Adjustments \$000	2015/16 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	(607)	(607)	(607)	6,067	2,849	2,449
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>	-	-	-	(6,674)	(3,456)	(3,056)
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
Total Appropriations	(607)	(607)	(607)	(607)	(607)	(607)
Crown Revenue and Capital Receipts						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-

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

The adjustments relate to:

- the transfer of funding for TVNZ - services to the Pacific from the Public Broadcasting Services appropriation to Vote Foreign Affairs and Trade in 2015/16, and
- the First World War Centenary appropriation changing from a multi-category appropriation to a departmental output expense appropriation in 2016/17.

1.4 - Reconciliation of Changes in Appropriation Structure

2015/16 Appropriations in the 2015/16 Structure	2015/16 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2015/16 Appropriations in the 2016/17 Structure	2015/16 (Restated) \$000	2016/17 \$000
First World War Centenary MCA	3,456	Transferred to First World War Centenary Departmental Output Expense from 1 July 2016	(3,456)	First World War Centenary MCA	-	-
First World War Centenary Departmental Output Expense	-	Transferred from First World War Centenary MCA from 1 July 2016	3,456	First World War Centenary Departmental Output Expense	3,456	1,416
Total Changes in Appropriations	3,456		-		3,456	1,416

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
Cultural Diplomacy International Programme (M4) 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 2015 Expires: 30 June 2020	Original Appropriation	8,345
	Adjustments to 2014/15	-
	Adjustments for 2015/16	-
	Adjusted Appropriation	8,345
	Actual to 2014/15 Year End	-
	Estimated Actual for 2015/16	1,669
	Estimated Actual for 2016/17	1,669
	Estimated Appropriation Remaining	5,007

Revenue

	Budget \$000
Revenue from the Crown to end of 2016/17	3,338
Revenue from Others to end of 2016/17	-
Total Revenue	3,338

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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Extent to which desired outcomes for projects completed in this period have been achieved	80%	80%	80%
Number of approved projects completed	3	7	3
Ministerial satisfaction with the quality and timeliness of advice is consistently high	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 2016/17.

First World War Centenary (M4)

Scope of Appropriation

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

Expenses and Revenue

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,416
Revenue from the Crown	-	-	916
Revenue from Others	-	-	500

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Arts, Culture and Heritage: Multi-Category Expenses: First World War Centenary	3,456	3,056	-
Total	3,456	3,056	1,416

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 and End of Year Reporting Requirements

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Visitor satisfaction with the Great War Exhibition	Rated 'good' or better	Rated 'good' or better	Rated 'good' or better
Visitors reporting increased levels of understanding an awareness of New Zealand's military history after viewing the Great War Exhibition	100%	94%	90%
Annual visits to the Great War Exhibition	500,000	200,000	200,000

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry for Culture and Heritage in its Annual Report 2016/17.

Reasons for Change in Appropriation

This is a new appropriation. Funding for this activity was previously provided from a multi-category appropriation which was discontinued in 2015/16. Relative to the previous category, the funding has decreased.

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,098	8,948	8,210
Revenue from the Crown	8,398	8,398	7,792
Revenue from Others	700	700	418

What is Intended to be Achieved with this Appropriation

This appropriation is intended to preserve New Zealand's taonga, places and symbols of nationhood for present and future generations and engage audiences with, and improve access to, authoritative histories and other information about New Zealand.

How Performance will be Assessed and End of Year Reporting Requirements

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Administer legislation to protect New Zealand and taonga Māori and cultural heritage			
Export enquiries and applications under the Protected Objects Act are processed within 3 months of receipt by the Ministry	100%	100%	100%
Taonga tūturu cases where no claims for ownership are submitted have long-term custody arrangements approved by the Chief Executive of the Ministry within 6 months of public notification	100%	100%	100%
Applications in relation to the Flags, Emblems and Names Protection Act 1981 submitted to the Minister within three months of receipt	100%	100%	100%
Ministerial acceptance of advice in relation to the Flags, Emblems and Names Protection Act 1981	100%	100%	100%
Maintain war graves and access to memorials and other places of national significance			
Manage biennial programme of inspections and planned repairs for war graves and memorials included in the Ministry's portfolio within New Zealand	Delivered against plan	Delivered against plan	Delivered against plan
Improve interpretation at memorials in New Zealand and complete planned maintenance and site development at key offshore memorials	Delivered against plan	Delivered against plan	Delivered against plan

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
After visiting the National War Memorial, visitors reporting increased awareness of the historical context and enduring impact of war on New Zealand, as well as a better understanding of commemoration and the place of ceremony and ritual in our society	New measure	New measure	90%
School groups reporting increased levels of understanding and awareness of New Zealand's history, heritage, nationhood or citizenship after having gone through the Pukeahu Education Programme	New measure	New measure	90%
Promote cultural events and significant commemorations			
Ministerial satisfaction with the co-ordination of anniversaries, and the non-military commemorations programme	Rated 'good' or better	Rated 'good' or better	Rated 'good' or better
Ministerial satisfaction with co-ordination of the WW100 programme	Rated 'good' or better	Rated 'good' or better	Rated 'good' or better
Social media reach across the WW100 programme	Average monthly reach of 100,000	Average monthly reach of 100,000	Average monthly reach of 80,000
Collect, preserve, and provide information on New Zealand and Māori history, society and culture			
Manage annual programme to collect, preserve, and provide information on New Zealand and Māori history, society and culture	Delivered against plan	Delivered against plan	Delivered against plan
Annual number of total visits to the Ministry's websites	10.5 million	10.5 million	11 million
Annual number of page impressions for Ministry's websites	31.2 million	31.2 million	32.5 million
Annual number of returning visitors to the Ministry's websites	3.5 million	3.5 million	3.75 million

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry for Culture and Heritage in its Annual Report 2016/17.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Efficiency Savings	2012/13	(211)	(211)	(211)	(211)	(211)

Conditions on Use of Appropriation

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

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	340	340	390
Intangibles	90	90	40
Other	-	-	-
Total Appropriation	430	430	430

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 2016/17.

Ministry for Culture and Heritage

	2015/16 Estimated Actual \$000	2016/17 Projected \$000	Explanation of Projected Movements in 2016/17
Details of Net Asset Schedule			
Opening Balance	1,447	1,447	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	1,447	1,447	

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,514	13,514	13,514

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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Heritage New Zealand			
Total visitor numbers to Heritage New Zealand staffed properties	210,000	210,000	210,000
Total properties in Heritage New Zealand care accessible to the public	45	45	45
Number of Archaeological Authorities processed	870	1,090	770
Number of historic places/area/Māori heritage added to NZ Heritage List/Rarangi Korero	16	18	15
Antarctic Heritage Trust			
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 for Arts, Culture and Heritage appended to the Ministry for Culture and Heritage Annual Report 2016/17.

Service Providers

Provider	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
Heritage New Zealand	12,988	12,988	12,988	See above	Ongoing
Non-Government Organisations					
Antarctic Heritage Trust	526	526	526	See above	Ongoing
Total	13,514	13,514	13,514		

Museum Services (M4)*Scope of Appropriation*

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

Expenses

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	34,594	34,594	34,594

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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of people who access the national collections			
Te Papa (visitors only)	1.35 million	1.35 million	1.45 million
Te Papa (online visitors)	1.4 million	2.5 million	2.8 million
Ngā Taonga Sound & Vision (all sources)	750,000	600,000	600,000
Te Papa			
Percentage of adult visitors surveyed reporting a satisfaction rating of 'satisfied' to 'extremely satisfied' for overall museum experience during their visit	New measure	New measure	95%
Number of regions where Te Papa collections are shared (through touring and loans)	8	8	8
Number of community projects and workshops run by National Services Te Paerangi in partnership with museums, galleries and iwi.	30	30	35

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of museums, galleries and iwi that recommend engagement with Te Papa to others	New measure	New measure	90%
Repatriations from international institutions completed each year	1	5	2
Ngā Taonga Sound & Vision			
Percentage of Acquisition Plan achieved	New measure	New measure	85%
Percentage of collection available (subject to rights clearance)	New measure	New measure	10%
Percentage of collection housed in best practice conditions	New measure	New measure	45%
Percentage of revenue from non-government sources	New measure	New measure	10%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage appended to the Ministry for Culture and Heritage Annual Report 2016/17.

Service Providers

Provider	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
Te Papa	29,574	29,574	29,574	See above	Ongoing
Non-Government Organisations					
Ngā Taonga Sound & Vision	5,020	5,020	5,020	See above	Ongoing
Total	34,594	34,594	34,594		

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
TVNZ Archive Transfer	2014/15	2,000	2,000	2,000	2,000	2,000

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	20,656	20,656	23,556

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Audiences for symphonic music, ballet and kapa haka performances			
Audiences for symphonic music	105,000	98,431	90,088
Audiences for ballet performances	78,456	71,538	50,343
Audiences and participation at Kapa Haka events in regional and educational settings	90,000	250,000	90,000
Television audiences for Kapa Haka events	500,000	600,000	1 million
NZ centres reached by live performances			
NZ centres reached by live symphonic performances	13	15	13
NZ centres reached by live ballet performances	21	9	15
NZ centres reached by live Kapa Haka performances (number over 2 years)	16	16	16
Concerts/performances feature NZ artistic content			
NZ symphonic compositions performed	20	20	18
RNZB - Percentage of NZ creative artists (designers, choreographers, composers)	35%	36%	35%
New Zealand Music Month continues to attract public support as evidenced through the number of NZ music performances nationwide during May	400	1,000	1,000
RNZB Education and community activity			
Attendance and participation at RNZB education and community activities	18,000	29,921	25,000
Contemporary music capability			
Professional development and education activities meet or exceed sector expectations as evidenced by attendance and participation surveys from NZMC seminars, workshops and school programmes (average satisfaction rating)	85%	85%	85%
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 (percentage of projects)	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage appended to the Ministry for Culture and Heritage Annual Report 2016/17.

Service Providers

Provider	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
New Zealand Symphony Orchestra (NZSO)	13,446	13,446	14,646	See above	Ongoing
Non-Government Organisations					
Royal New Zealand Ballet (RNZB)	4,384	4,384	5,384	See above	Ongoing
New Zealand Music Commission (NZMC)	1,578	1,578	1,578	See above	Ongoing
Te Matatini (TM)	1,248	1,248	1,948	See above	Ongoing
Total	20,656	20,656	23,556		

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
New Zealand Symphony Orchestra	2016/17	-	1,200	1,200	1,200	1,200
Royal New Zealand Ballet	2016/17	-	1,000	1,000	1,000	1,000
Te Matatini	2016/17	-	700	700	700	700

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	21,090	21,090	21,090

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	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
New Zealand Film Commission			
Total domestic audience for NZFC funded feature films across all screens	8 million	8 million	10 million
Number of NZFC funded feature films	10 (5 drama and 5 documentary)	12	12
Proportion of NZFC feature films released theatrically in New Zealand that are culturally significant (over a three year time frame)	New measure	88%	75%
Number of NZFC funded films that secure more than 50,000 admissions at the NZ box office (in the past 3 years)	New measure	3	3
Creative New Zealand			
Number of organisations funded through investment funding programmes: Arts Leadership Investment (Toi Tōtara Haemata) Arts Development Investment (Toi Uru Kahikatea)	Greater than or equal to 25 and 50	27 and 54	Greater than or equal to 25 and 50
Number of artists and art projects funded through contestable grants funding	Greater than or equal to 480	480	Greater than or equal to 460
Number of community arts grants made through the Creative Communities Scheme	Greater than or equal to 1,800	1,650	Greater than or equal to 1,650
Number of projects funded through International Programme Funding	Greater than or equal to 25	80	Greater than or equal to 40
Percentage of organisations (investment funding) which meet or exceed the expectations of their funding arrangements	Greater than or equal to 97%	95%	91%
Percentage of projects (grants and international projects) which meet or exceed the expectations of their funding agreements	Greater than or equal to 97%	95%	98%
Number of capability building initiatives delivered to the sector	Greater than or equal to 31	50	Greater than or equal to 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)	Greater than or equal to 720,000	900,000	Greater than or equal to 800,000
Number of new works developed through Creative New Zealand funding (Grants and Investments programmes)	Greater than or equal to 300	360	Greater than or equal to 360

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage appended to the Ministry for Culture and Heritage Annual Report 2016/17.

Service Providers

Provider	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
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
Total	21,090	21,090	21,090	Annual Report	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
New Zealand Screen Production Incentive Fund	2013/14	2,000	2,000	2,000	2,000	2,000

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	400	400	79

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve conservation and appropriate ongoing care of newly found taonga tūturu.

End of Year Performance Reporting

This appropriation is exempt from performance reporting under s15D(2)(b)(iii) of the PFA as the amount is less than \$5 million.

Reasons for Change in Appropriation

The decrease in this appropriation for 2016/17 is due to the expected 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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	131,387	131,387	131,235

Components of the Appropriation

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for television and radio programmes and music	128,726	128,726	128,726
Funding to transmit radio programmes to the Pacific	2,052	2,052	1,900
Funding to maintain codes and determine complaints	609	609	609
Total	131,387	131,387	131,235

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, meeting appropriate content standards, available to New Zealand and Pacific audiences.

How Performance will be Assessed and End of Year Reporting Requirements

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
NZ On Air			
Investment in television and regional media content as a percentage of total funding	At least 60%	At least 60%	At least 60%
Number of national television hours funded	More than 800 hours	893.8	More than 800 hours
Allocated funding for special interest audiences exceeds 25% of total national television funding	30%	38%	30%
Investment in radio content as a percentage of total funding	More than 25%	More than 25%	More than 25%
NZ music content on commercial radio is at least 20%	20%	16%	20%
NZ music content on alternative radio is at least 40%	40%	42%	40%
Investment in music content as a percentage of total funding	At least 3%	3.3%	At least 3%
All funded content is available online for at least one month	New measure	New measure	100%

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
60% of all funded prime time content on TV One, TV2 and TV3 is watched by large New Zealand audiences (at least 200,000) (see Note 1)	60%	60%	60%
A further 10% of all funded prime time content on TV One, TV2 and TV3 is watched by significant New Zealand audiences (at least 125,000) (see Note 1)	10%	10%	10%
The majority of New Zealanders believe NZ On Air supports television content important to New Zealanders	75%	75%	75%
The majority of New Zealanders believe NZ On Air supports radio content important to New Zealanders	72%	72%	72%
The majority of Pacific people agree NiuFM and 531pi broadcast culturally relevant content	75%	75%	Biennial measure - next due in 2017/18
Radio New Zealand International (RNZI)			
Number of Pacific radio stations that relay or re-broadcast RNZI news bulletins	17	17	17
Transmission and Service availability (other than time lost for planned maintenance): Analogue and Digital Short-wave Network	99%	99%	99%
Broadcasting Standards Authority (BSA)			
Percentage of decisions issued within 20 working days after Board meeting where decision made	98%	95%	90%
External reviews commissioned on approach the BSA takes in applying the standards	1	1	1

Note 1 - Primetime is 6pm - 10:30pm seven days a week

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage appended to the Ministry for Culture and Heritage Annual Report 2016/17.

Service Providers

Provider	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Crown Entities					
NZ On Air	128,726	128,726	128,726	See above	Ongoing
RNZI	1,900	1,900	1,900	See above	Ongoing
BSA	609	609	609	See above	Ongoing
TVNZ - services to the Pacific	152	152	-	See above	-
Total	131,387	131,387	131,235		

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,118	3,118	3,243

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve well maintained New Zealand war graves managed by the Commonwealth War Graves Commission.

End of Year Performance Reporting

This appropriation is exempt from performance reporting under s15D(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

	2015/16		2016/17
	Final 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 commemorate important efforts and sacrifices made by past New Zealanders by maintaining the Ministry's portfolio of war graves, historic graves and monuments in New Zealand and overseas, to high standards.

End of Year Performance Reporting

This appropriation is exempt from performance reporting under s15D(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
New Zealand Screen Production Grant - New Zealand (M4)	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 2014/15	-
	Adjustments for 2015/16	-
Commences: 01 July 2014	Adjusted Appropriation	83,750
Expires: 30 June 2019	Actual to 2014/15 Year End	4,536
	Estimated Actual for 2015/16	15,619
	Estimated Actual for 2016/17	23,100
	Estimated Appropriation Remaining	40,495

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support business development outcomes, underpinned by cultural criteria. The grant is to incentivise the New Zealand screen production industry to develop closer international market connections and to access private finance for larger productions.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Total annual value of approved QNZPE for NZSPG (NZ productions)	New measure	\$35 million	\$59 million
Number of NZSPG certificates issued (provisional and final) for NZ productions	10 provisional and 10 final	10 provisional and 11 final	10 provisional and 10 final

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Film Commission in its Annual Report 2016/17.

Reasons for Change in Appropriation

The increase in this appropriation for 2016/17 is due to the timing of production of various films.

Regional Culture and Heritage Fund (RCHF) (M4)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Regional Culture and Heritage Fund (RCHF) (M4) This appropriation is limited to providing contributions to capital projects at regional cultural and heritage institutions. Commences: 01 July 2016 Expires: 30 June 2019	Original Appropriation	30,527
	Adjustments to 2014/15	-
	Adjustments for 2015/16	-
	Adjusted Appropriation	30,527
	Actual to 2014/15 Year End	-
	Estimated Actual for 2015/16	-
	Estimated Actual for 2016/17	15,000
	Estimated Appropriation Remaining	15,527

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve capital projects at arts, culture and heritage collecting institutions, exhibition venues, whare taonga, and performing arts venues.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Ministerial satisfaction with the quality of funding recommendations through the policy	New measure	New measure	Rated 'good' or 'better'

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage appended to the Ministry for Culture and Heritage Annual Report 2016/17.

Reasons for Change in Appropriation

This is a new appropriation replacing a previous multi-year appropriation for regional museum capital construction projects. This appropriation is for contributions to capital projects at cultural and heritage institutions.

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

	2015/16		2016/17
	Final 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 build identity and pride through supporting community commemorations of the signing of the Treaty of Waitangi.

End of Year Performance Reporting

This appropriation is exempt from performance reporting under s15D(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 (http://www.mch.govt.nz/awards/Waitangi/index.html).

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

	2015/16		2016/17
	Final 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 purchase of items for Te Papa's collection.

How Performance will be Assessed and End of Year Reporting Requirements

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Acquisition of collection items			
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 2016/17.

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,000	10,000	10,000

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 its services.

How Performance will be Assessed and End of Year Reporting Requirements

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Delivery of capital asset plan	Delivered against plan	Delivered against plan	Delivered against plan

End of Year Performance Reporting

Performance information for this appropriation will be reported by Te Papa in its Annual Report 2016/17.

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

Multi-Category Expenses and Capital Expenditure

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,719	5,569	5,301
Departmental Output Expenses			
Ministerial Servicing	799	778	742
Monitoring of Funded Agencies	1,830	1,782	1,697
Policy Advice	3,090	3,009	2,862
Funding for Departmental Output Expenses			
Revenue from the Crown	5,648	5,648	5,301
Ministerial Servicing	790	790	742
Monitoring of Funded Agencies	1,808	1,808	1,697
Policy Advice	3,050	3,050	2,862
Revenue from Others	71	71	-
Ministerial Servicing	9	9	-
Monitoring of Funded Agencies	22	22	-
Policy Advice	40	40	-

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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Ministerial satisfaction with the quality and timeliness of advice on policy advice, monitoring of funded agencies and ministerial services	80%	80%	80%

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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Ministerial Servicing			
This category is intended to provide negotiated services to the Minister for Arts, Culture and Heritage and the Minister of Broadcasting			
Number of draft ministerial correspondence, replies to the House, and sets of speech notes provided to the Ministers	850	850 - 900	850
The average quality of new board member governance workshops, as assessed by survey of attendees	90%	90%	90%
Number of appointments to Crown-connected Boards	23	23	23
Ministerial satisfaction with the quality and timeliness of correspondence	80%	80%	80%
All timeframes for Ministerial correspondence replies, Parliamentary question responses, and Ministerial Official Information Act requests are met	99%	95%	95%
Monitoring of Funded Agencies			
This category is intended to monitor the Crown's interest in sector agencies			
Number of briefings, reports and other updates provided to Ministers	100	100	100
Ministerial satisfaction with the quality and timeliness of performance advice	80%	80%	80%
Policy Advice			
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 Ministers	400	400	400
The average quality of written policy papers to the Ministers, as assessed by an external independent reviewer on an annual basis	75%	75%	75%

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Ministerial satisfaction with the quality and timeliness of policy 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 2016/17.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Efficiency Savings	2012/13	(177)	(177)	(177)	(177)	(177)