

Performance Information for Appropriations

Vote Racing

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Racing (M55)

ADMINISTERING DEPARTMENT: Department of Internal Affairs

MINISTER RESPONSIBLE FOR DEPARTMENT OF INTERNAL AFFAIRS: Minister of Internal Affairs

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

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

Departmental Appropriations

- A total of \$359,000 for the purchase of policy advice and information on matters relating to racing and sports betting, and on the New Zealand racing industry generally, and appointments to the New Zealand Racing Board.

Non-Departmental Appropriations

- A total of \$3 million for a fund to promote feature horse and greyhound racing carnivals and to increase stake money in feature races.
- A total of \$1 million for a contestable fund to enhance workplace safety and to raise the quality of facilities at racecourses.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

Contribution of Appropriations to Government Priorities and Outcomes

Appropriations	Government Priorities	Government Outcomes
Policy Advice - Racing	Economic growth	Safer Communities
Racing Promotion and Sponsorship Scheme	Integrity and community benefit of racing	Strong, Sustainable Communities/hapū/iwi
Racing Safety Development Fund		

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2005/06	2006/07	2007/08	2008/09	2009/10		2010/11			2011/12	2012/13	2013/14
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	180	204	214	195	362	312	359	-	359	224	224	224
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	365	4,597	4,000	4,000	-	4,000	4,000	1,000	1,000	1,000
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	180	204	579	4,792	4,362	4,312	359	4,000	4,359	1,224	1,224	1,224
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	-	-	-	-	-

New Policy Initiatives

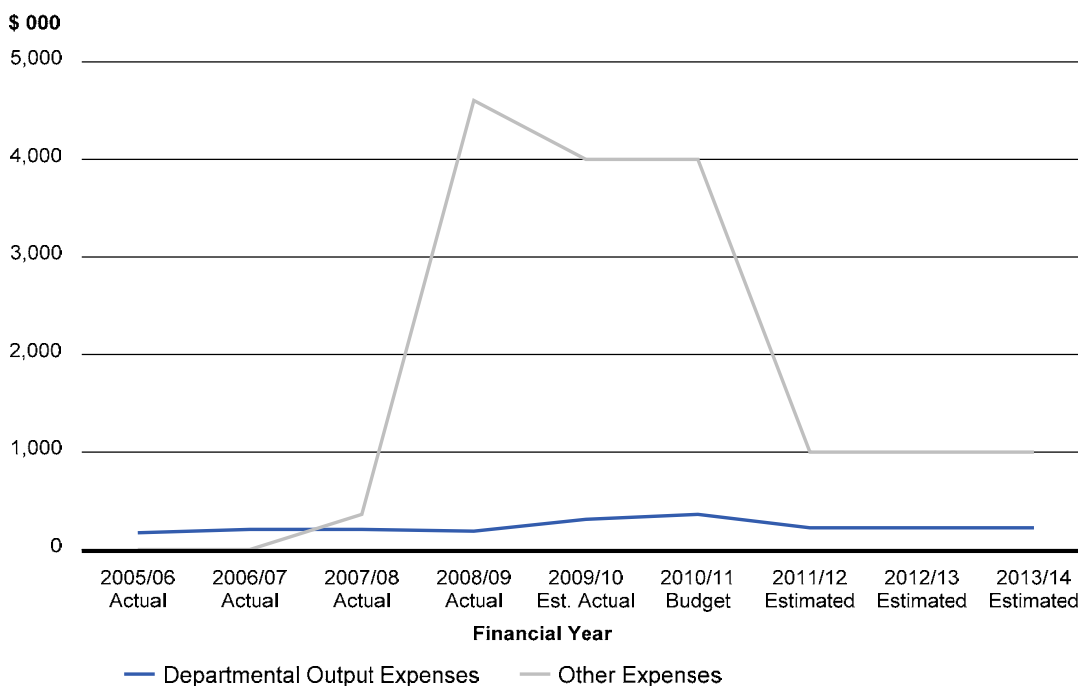
Policy Initiative	Appropriation	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Funding for the Productivity Commission	Policy Advice - Racing	-	(2)	(2)	(2)	(2)

Analysis of Significant Trends

Total Vote: All Appropriations

Significant changes in departmental and non-departmental appropriations are discussed below.

Figure 1 - Vote trends in actual expenses and capital expenditure by appropriation type



Source: Department of Internal Affairs

The movements in departmental and non-departmental appropriations in Vote Racing are detailed in the Summary of Financial Activity table.

Departmental Output Expenses

The baseline increases by \$135,000 between 2008/09 and 2010/11 due to an increase in funding for the administration of the Racing Safety Development Fund and the Racing Promotion and Sponsorship Scheme.

Non-Departmental Other Expenses

The baseline increased in 2007/08 due to the establishment of the Racing Safety Development Fund. Expenditure increases between 2008/09 and 2010/11 due to the establishment of the Racing Promotion and Sponsorship Scheme.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Regulated sectors contribute to sustainable community outcomes	Policy Advice - Racing

For further information on the intended impacts, outcomes and objectives of the departmental output expense appropriations please see the Statement of Intent for the Department of Internal Affairs.

Policy Advice - Racing (M55)

Scope of Appropriation

Provision of policy advice on matters relating to racing and sports betting and on the racing industry generally; drafting ministerial correspondence and questions; and administration of Crown funding in relation to racing.

Expenses and Revenue

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	362	312	359
Revenue from Crown	357	357	354
Revenue from Other	4	4	4

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Racing Policy Advice			
Policy advice is delivered in accordance with agreed policy quality criteria (refer Conditions on Use of Appropriation).	100%	100%	100%
The Minister is requested to indicate his/her level of satisfaction with the quality of policy advice.	Satisfied or better (see Note 1)	Satisfied or better (see Note 1)	Satisfied or better (see Note 1)

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Ministerial Correspondence and Questions			
Percentage of first versions of replies to ministerial correspondence, Official Information Act 1982 requests, Ombudsman's inquiries and parliamentary questions accepted by the Minister is no less than:	95%	95%	95%
Percentage of draft responses to ministerial correspondence returned to the Minister's office for signature within 15 working days of receipt from the Minister's office or such other deadlines as may be specifically agreed is no less than:	95%	95%	95%
Percentage of draft responses to Official Information Act 1982 requests and Ombudsman's inquiries returned to the Minister's office for signature five days prior to the statutory deadline for reply is no less than:	100%	100%	100%
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister is no less than:	100%	100%	100%
Activity Information (see Note 2)			
Number of replies to ministerial correspondence, Official Information Act 1982 requests and Ombudsman's inquiries, and answers to parliamentary questions:	30-50	30-50	30-50

Note 1 - Ratings used in all Ministerial Satisfaction Surveys are: Very Good, Good, Satisfied, Poor, Very Poor.

Note 2 - Activity information relates to output volume measures that are demand driven and therefore outside the Department's control.

Conditions on Use of Appropriation

Reference	Conditions
Policy Advice Quality Criteria	
Purpose	Policy papers should be short (where practicable), succinct and clearly focused on decisions required from Ministers.
Consistency	The advice takes account of other Government policies and decisions, and is consistent with the principles of the Treaty of Waitangi.
Logic	The assumptions behind the advice are explicit and argument is logical and supported by the facts.
Accuracy	The facts in the papers are legally and statistically accurate and all material facts and sources are included. Where appropriate, the advice includes sound legal opinion.
Options	An appropriate range of options is presented; each option is assessed in terms of the benefits and costs for the Government, the economy, the community sector and all other relevant parties. The information provided has sufficient range and depth.
Consultation	There is evidence of adequate consultation with other government agencies and other affected parties and possible objections to proposals are identified.
Practicality	The problems of implementation, technical feasibility, timing and consistency with other policies have been considered. Where appropriate, the advice considers the impact on the lives of New Zealanders.
Presentation	The length and format of Cabinet papers meet Ministerial and Cabinet Office requirements. All papers and briefings are in accordance with the Department's Policy Quality Assurance guidelines. All presentations to Ministers are in accordance with Ministerial preference for style and format. All key facts and recommendations are on the first page. All material is effectively, concisely and clearly presented, has short sentences in plain English, and is free of grammatical or numerical errors.
Impartiality	The Department of Internal Affairs strives to provide professional, impartial and comprehensive advice to Ministers and to alert Ministers to the possible consequences of following particular policies, whether or not such advice accords with the Ministers' views.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Current Government						
Funding for the Productivity Commission	2010/11	-	(2)	(2)	(2)	(2)
Previous Government						
Fund to promote feature horse and greyhound racing carnivals and to increase stake money in feature races	2008/09	135	135	135	-	-
Departmental Personnel Capability	2005/06	22	22	22	22	22

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Regulated sectors contribute to sustainable community outcomes	Racing Promotion and Sponsorship Scheme Racing Safety Development Fund

Racing Promotion and Sponsorship Scheme (M55)

Scope of Appropriation

This appropriation is limited to funding to match racing industry contributions towards promoting feature horse and greyhound racing carnivals and to bolster stake money in feature races.

Expenses

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Previous Government						
Fund to promote feature horse and greyhound racing carnivals and to increase stake money in feature races	2008/09	3,000	3,000	-	-	-

Racing Safety Development Fund (M55)

Scope of Appropriation

A contestable fund to match racing industry contributions towards enhancing workplace safety and raising the quality of facilities at racecourses.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,000	1,000	1,000

Conditions on Use of Appropriation

Reference	Conditions
Cabinet paper	The Racing Safety Development Fund supports projects that enhance safety in the racing industry and is open to all racing clubs and racing code bodies. The Department administers the Fund and supports a working group that makes final decisions on applications for funding. Further information on the Fund's criteria can be obtained from the application form, which is available from the Department.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Previous Government						
Contestable fund to enhance workplace safety and raise the quality of facilities at racecourses	2007/08	1,000	1,000	1,000	1,000	1,000