

# *Performance Information for Appropriations*

## *Vote Racing*

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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 2009/10 financial year covering the following:

#### Departmental Appropriations

- A total of nearly \$362,000 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 nearly \$3 million for a fund to promote feature horse and greyhound racing carnivals and to increase stake money in feature races.
- A total of nearly \$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	Support to the racing industry provides direct economic benefit and helps ensure the ongoing integrity and community benefit of racing.	Safer Communities
Racing Promotion and Sponsorship Scheme		Safer Communities
Racing Safety Development Fund		Safer Communities

## Part 1.3 - Trends in the Vote

### Summary of Financial Activity

	2004/05	2005/06	2006/07	2007/08	2008/09		2009/10			2010/11	2011/12	2012/13
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	188	180	204	214	270	266	362	-	362	363	228	228
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	365	4,635	3,940	-	4,000	4,000	4,000	1,000	1,000
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
<b>Total Appropriations</b>	<b>188</b>	<b>180</b>	<b>204</b>	<b>579</b>	<b>4,905</b>	<b>4,206</b>	<b>362</b>	<b>4,000</b>	<b>4,362</b>	<b>4,363</b>	<b>1,228</b>	<b>1,228</b>
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## New Policy Initiatives

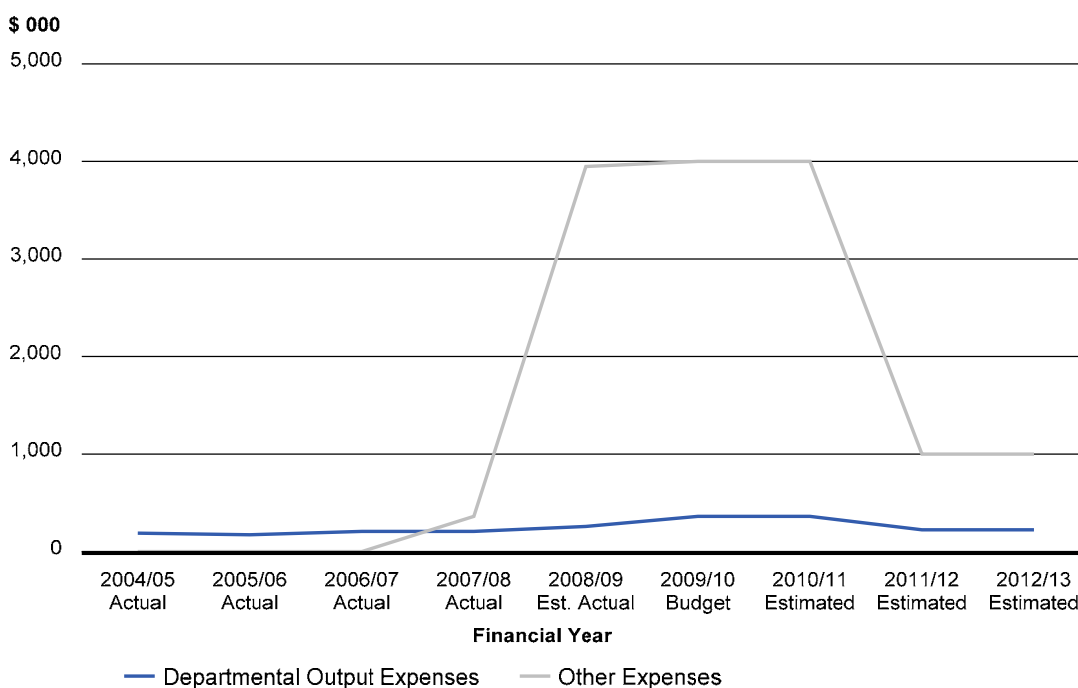
Policy Initiative	Appropriation	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
One-off savings in administration costs	Policy Advice - Racing	(100)	-	-	-	-

## 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

### 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

In 2007/08, the Racing Safety Development Fund was established. In 2008/09 to 2010/11 expenditure increases 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
<b>Outcome - Safer Communities</b> <ul style="list-style-type: none"> <li>Communities are more satisfied with the way the harms and benefits associated with gambling are managed.</li> </ul>	Policy Advice - Racing

#### 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*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	270	266	362
Revenue from Crown	264	264	356
Revenue from Other	5	5	5

##### *Reasons for Change in Appropriation*

The increase in this appropriation is due to one-off savings in 2008/09 due to the delay in the appointment of an administrator for the non-departmental funding schemes.

## Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Racing Policy Advice</b>			
Policy advice is delivered according to the policy work programme (and any subsequent amendments) as negotiated between the Minister and the Chief Executive. The policy programme is set out below: <ul style="list-style-type: none"> <li>Administering the Racing Safety Development Fund and the Racing Promotion and Sponsorship Scheme.</li> <li>Reviewing the Racing Safety Development Fund.</li> <li>Providing ad hoc advice on racing.</li> <li>Responding to other portfolio initiatives.</li> </ul>	100%	100%	100%
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)
Policy advice is delivered according to the timeframes agreed.	100%	100%	100%
<b>Ministerial Correspondence and Questions</b>			
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%
<b>Activity Information (see Note 2)</b>			
Number of replies to ministerial correspondence, Official Information Act 1982 requests and Ombudsman's inquiries, and answers to parliamentary questions:	50-100	25	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
<b>Policy Advice Quality Criteria</b>	
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	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Fund to promote feature horse and greyhound racing carnivals and to increase stake money in feature races.	2008/09	135	135	135	-	-
One-off Savings in administration costs.	2008/09	(100)	-	-	-	-
Departmental Personnel Capability.	2005/06	22	22	22	22	22
Upgrade of Information and Technology Infrastructure.	2004/05	14	14	14	14	14

## 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
<b>Outcome:</b> Safer Communities <ul style="list-style-type: none"> <li>Communities are more satisfied with the way the harms and benefits associated with gambling are managed.</li> </ul>	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*

	2008/09		2009/10
	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	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Fund to promote feature horse and greyhound racing carnivals and to increase stake money in feature races.	2008/09	3,000	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*

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,635	940	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	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
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