

Performance Information for Appropriations

Vote Sport and Recreation

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Sport and Recreation (M64)

ADMINISTERING DEPARTMENT: Ministry for Culture and Heritage

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

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Minister for Sport and Recreation is responsible for appropriations in the Vote for the 2009/10 financial year covering the following:

- A total of nearly \$22 million (32.88% of the vote) for policy advice on sport and physical recreation activities, and a wide range of functions to benefit sport and physical recreation within New Zealand, supplied by Sport and Recreation New Zealand (SPARC).
- A total of over \$38 million (57.31% of the vote) for support for High Performance Sport, supplied by SPARC.
- A total of over \$2 million (3.25% of the vote) for the drug testing of sports persons, providing information and education on the anti-doping regime, and servicing international anti-doping arrangements, supplied by Drug Free Sport New Zealand (DFSNZ).
- A total of over \$4 million (6.35% of the vote) to provide scholarships enabling talented New Zealanders to pursue tertiary study and elite level sport development, and/or to develop skills that contribute to the quality of New Zealand's sport performance at the elite level.
- A total of \$44,000 (0.06% of the vote) for miscellaneous grants supporting sport and recreation activity.
- A total of \$98,000 (0.15% of the vote) for advice on the performance of the sport and recreation Crown entities, and support for board appointment processes, supplied by the Ministry for Culture and Heritage.

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

Part 1.2 - High-Level Objectives of the Vote

The appropriations to Vote Sport and Recreation will secure a broad range of services, including policy advice, which will contribute to Government outcomes in the areas of public participation in sport and physical recreation, high-performance sports and sports anti-doping.

Government Priorities and Outcomes - Links to Appropriations

Government Priorities	Government Outcomes	Appropriations
The increased participation and achievement of New Zealanders in sport and recreation	Increased participation and achievement in sport and physical recreation	Sport and Recreation Programmes High Performance Sport Prime Minister's Sport Scholarships Miscellaneous Grants
	New Zealand is compliant with the World Anti-Doping Code, and drug free in sport	Sports Anti-Doping
	Well governed, efficient and sustainable government funded sports organisations	Purchase Advice and Monitoring of Sport and Recreation Crown Entities

Part 1.3 - Trends in the Vote

Summary of Financial Activity

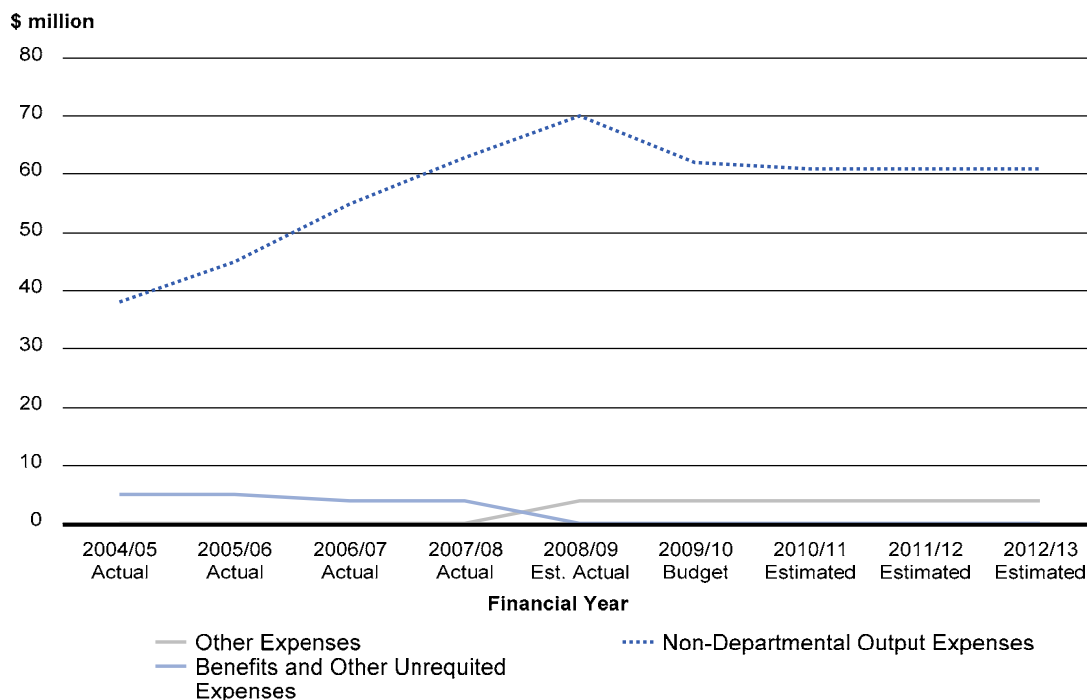
	2004/05	2005/06	2006/07	2007/08	2008/09		2009/10			2010/11	2011/12	2012/13
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	38,250	45,784	55,305	63,709	71,093	71,093	98	62,501	62,599	61,166	61,218	61,218
Benefits and Other Unrequited Expenses	5,000	5,000	4,250	4,250	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	44	44	44	43	4,294	4,294	-	4,294	4,294	4,294	4,294	4,294
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	43,294	50,828	59,599	68,002	75,387	75,387	98	66,795	66,893	65,460	65,512	65,512
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	-	6,490	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	6,490	-	-	N/A	-	-	-	-	-

Analysis of Significant Trends

Total Vote: All Appropriations

Trends in comparative actual and estimated total expenses are shown in Figure 1 below, including budgeted and estimated actual figures for the preceding year.

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



Source: Ministry for Culture and Heritage

All movements in the Vote Sport and Recreation total relate to non-departmental expenses; there has been no change to the appropriation for departmental output expenses.

Non-Departmental Output Expenses

Investment in non-departmental output expenses has increased as SPARC has invested in programmes to increase participation in sport and physical recreation, develop effective sport and physical recreation systems, and win high-performance sports events. Vote funding also increased from 2002/03 to 2005/06 to compensate for reductions in funding available from the New Zealand Lottery Grants Board and to implement new initiatives for volunteers. Additional funding was provided in 2006/07 for regional sports development and Children and Young People's Lifestyles (Mission-On). This output class has been removed from 2009/10, and a new output class for High Performance Sport has been created.

Benefits and Other Unrequited Expenses

This appropriation was reduced in 2006/07 from \$5 million to \$4.250 million as funds available for Sport Education Scholarships were consistently under-subscribed. The excess funds were made available for non-departmental output expense Children and Young People's Lifestyles (Mission-On).

In 2008/09 Sport Education Scholarships was re-classified as a non-departmental other expense and renamed Prime Minister's Sport Scholarships.

Non-Departmental Other Expenses

As mentioned above Sport Education Scholarships was reclassified in 2008/09 as a new non-departmental other expense and renamed Prime Minister's Sport Scholarships.

Part 1.4 - Reconciliation of Changes in Appropriation Structure

2008/09 Structure - Appropriations that have been Changed	2008/09 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Transferred	Amount Moved \$000	2009/10 Structure - Appropriations affected by the Changes in Appropriation Structure	2008/09 (Restated) \$000	2009/10 \$000
Non-Departmental Output Expenses						
Children and Young People's Lifestyles	15,733	Transferred to Sport and Recreation Programmes	15,733	Children and Young People's Lifestyles	15,733	-
Sport and Recreation Programmes	53,177	Transferred to High Performance Sport	38,338	Sport and Recreation Programmes	30,572	21,992
				High Performance Sport	38,338	38,338

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-6.

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
Objective: The Minister for Sport and Recreation is well-informed about the performance of the sport and recreation Crown entities	Purchase Advice and Monitoring of Sport and Recreation Crown Entities

Purchase Advice and Monitoring of Sport and Recreation Crown Entities (M64)

Scope of Appropriation

This appropriation is limited to provision of purchase advice and monitoring of SPARC and DFSNZ, including advice in relation to appointments to boards.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	98	98	98
Revenue from Crown	98	98	98
Revenue from Other	-	-	-

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Briefing reports to be provided during the year	10	10	10
Compliance with the Quality Standards for Analysis and Advice as assessed by the Minister two times during the year	Rated as meeting and frequently exceeding expectations	Rated as meeting and frequently exceeding expectations	Rated as meeting and frequently exceeding expectations

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome: Increased participation and achievement in sport and physical recreation	Sport and Recreation Programmes High Performance Sport
Outcome: New Zealand is compliant with the World Anti-Doping Code, and drug free in sport	Sports Anti-Doping

High Performance Sport (M64)

Scope of Appropriation

This appropriation is limited to delivery of initiatives aimed at improved sports performance at the elite level.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	38,338

Reasons for Change in Appropriation

This appropriation has been transferred from Sport and Recreation Programmes from 2009/10.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Allocate funds to organisations, coaches and athletes to deliver high performance sports outcomes	-	-	At least 91% of total appropriation invested in organisations, coaches and athletes to deliver high performance sports outcomes

Further information and performance measures for this output class are included in SPARC's Statement of Intent for 2009-2012.

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
Transfer of appropriation from Sport and Recreation Programmes	2009/10	-	38,338	38,338	38,338	38,338

Sport and Recreation Programmes (M64)*Scope of Appropriation*

This appropriation is limited to delivery of programmes in accordance with SPARC's statutory functions to promote, encourage and support sport and recreation in New Zealand, and the provision of policy advice on and information relating to sport and recreation, including ministerial servicing.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	53,177	53,177	21,992

Note - Comparative figures for the previous year are shown in parentheses.

Reasons for Change in Appropriation

This appropriation has changed following the transfer of the previous appropriation for Children and Young People's Lifestyles from 2009/10, and the transfer of funding to the new appropriation for High Performance Sport.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Allocate funds to organisations and regional bodies in line with SPARC's policies and strategies	At least 91% of total appropriation invested in sport and recreation sector	At least 91% of total appropriation invested in sport and recreation sector	At least 91% of total appropriation invested in sport and recreation sector
Promote and disseminate research relevant to physical recreation and sport	Publish 6 research papers based on New Zealand Sport and Physical Activity Survey	Publish 21 research papers based on Active New Zealand Survey	Publish 6 research papers based on Active New Zealand Survey
More New Zealanders are active in sport and physical recreation: Provision of a range of initiatives to encourage more New Zealanders to make sport and physical recreation part of their daily lives	\$38.338 million	\$38.338 million	\$38.338 million

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
An efficient and effective sport and recreation delivery network: Support for sport and recreation organisations to deliver quality sport and physical recreation opportunities to New Zealanders	\$18.251 million	\$18.251 million	\$18.251 million

Further information and performance measures for this output class are included in SPARC's Statement of Intent for 2009-2012. These outputs are partly funded by an annual grant from the New Zealand Lottery Grants Board, projected to be \$30.89 million in 2009/10.

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
Baselining the funding for Mission-On and Stage Challenge	2010/11	-	-	(1,303)	(1,303)	(1,303)
Transfer of appropriation to High Performance Sport	2009/10	-	(38,338)	(38,338)	(38,338)	(38,338)
Transfer of Children's and Young People's Lifestyles appropriation to Sport and Recreation Programmes	2009/10	-	7,153	7,153	7,153	7,153
Regional Sports Development	2006/07	2,844	2,844	2,844	2,844	2,844
Volunteers Strategy	2005/06	1,644	1,644	1,644	1,644	1,644
Healthy Eating - Healthy Action initiatives	2004/05	4,444	4,444	4,444	4,444	4,444
Direct Athlete Support Scheme	2004/05	4,222	4,222	4,222	4,222	4,222
Operating funding for the New Zealand Sports Hall of Fame	2004/05	44	44	44	44	44

Sports Anti-Doping (M64)

Scope of Appropriation

This appropriation is limited to purchasing from Drug Free Sport New Zealand the provision of: drug testing of sports persons; investigations of possible anti-doping rule violations; information and education on the anti-doping regime; and international anti-doping obligations and related activities.

Expenses

Total Appropriation	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
	2,085	2,085	2,171

Reasons for Change in Appropriation

The increase in 2009/10 is largely due to increased baseline funding for core capability, and funding to establish a legal contingency fund.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Drug tests administered during the year	1,000	1,000	1,000
No New Zealand athlete will commit an anti-doping rule violation while associated with a major international sporting event	-	-	-
Randomly surveyed athletes who are in the 'registered testing pool' report knowledge and understanding of test procedures and the banned drug schedule	90%	90%	90%
National sports organisations are satisfied that provision of and access to information on the doping control programme is good or better	95%	95%	95%

Further information and performance measures for this output class are included in DFSNZ's Statement of Intent for 2009-2012.

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
DFSNZ - baseline increase to maintain capability under new legislation, two year funding for legal challenges and one-off funding to host Association of National Anti-doping Organisations committee meeting in 2009	2008/09	392	502	372	424	424
Additional capacity to maintain the drug testing programme	2006/07	252	228	228	228	228
To maintain the DFSNZ drug testing programme	2005/06	80	80	80	80	80
Expanded functions of DFSNZ in preparation for new legislation	2004/05	222	222	222	222	222

Summary of Service Providers for Non-Departmental Outputs

Provider	2008/09 Budgeted \$000	2008/09 Estimated Actual \$000	2009/10 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
DFSNZ					
• Sports Anti-Doping	2,085	2,085	2,171	Provider's Annual report	-
SPARC					
• Children and Young People's Lifestyles	15,733	15,733	-		-
• High Performance Sport	-	-	38,338	Provider's Annual report	-
• Sport and Recreation Programmes	53,177	53,177	21,992	Provider's Annual report	-

The above table summarises funding to be allocated through Vote Sport and Recreation to non-departmental providers, along with an indication of the mechanism to be used for reporting actual performance and (where determined) the length of the funding commitment.

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
Objective: Support is provided to sports-related initiatives including participation in sport and recreation activities by groups, individuals and organisations that are unable to obtain support through organisations such as SPARC, local government, or the New Zealand Lottery Grants Board	Miscellaneous Grants
Impact: Talented New Zealand athletes, coaches, officials and high-performance support personnel are assisted to pursue tertiary study and elite level sport development and/or to develop skills that contribute to the quality of New Zealand's sport performance at the elite level	Prime Minister's Sport Scholarships

Miscellaneous Grants (M64)

Scope of Appropriation

Discretionary funding is provided on application to groups, individuals and organisations that are unable to obtain support through organisations such as SPARC, local government, or the New Zealand Lottery Grants Board, to support sports-related initiatives including participation in sport and recreation activities.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	44	44	44

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Expected number of grants to be provided	20	20	20

Prime Minister's Sport Scholarships (M64)

Scope of Appropriation

This appropriation is limited to sport scholarships to enable talented New Zealanders to pursue tertiary study and elite sport development and/or to develop skills that contribute to the quality of New Zealand's sport performance at the elite level.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,250	4,250	4,250

Expected Results

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Administration costs are less than 10% of the total funds being allocated	<10%	<10%	<10%
Minimum number of Prime Minister's Athlete Scholarships	250	300	250
Minimum number of Prime Minister's Coach, Support Team and Officials Scholarships	50	91	50

Conditions on Use of Appropriation

Reference	Conditions
Prime Minister's Athlete Scholarships	Ability to complete a chosen course of study and to achieve creditable results in elite sporting competition
Prime Minister's Coach, Support Team and Officials Scholarships	Ability to develop skills that contribute to the quality of New Zealand's sporting performance at the elite level

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
Baselining the funding for Mission-On and Stage Challenge	2010/11	-	-	(750)	(750)	(750)
Coordination and delivery of Mission-On package initiatives by SPARC	2006/07	(750)	(750)	-	-	-

Reporting Mechanisms

Appropriation	Reporting Mechanism
Prime Minister's Sport Scholarships	SPARC annual report
Miscellaneous Grants	Not required

The above table indicates the mechanisms to be used for reporting actual performance for each non-departmental other expenses appropriation.