

VOTE Sport, Fitness and Leisure

VOTE Sport, Fitness and Leisure

OVERVIEW

Appropriations sought for Vote Sport, Fitness and Leisure in 1999/2000 total \$3.864 million including GST. The appropriations are intended to be spent as follows:

- \$0.280 million (7.3% of the Vote) purchasing policy advice on and information relating to sport, fitness and leisure; and services including the administration of Acts and Regulations, the drafting of replies to ministerial correspondence, and replies to parliamentary questions, Official Information Act requests and Ombudsman inquiries.
- \$3.534 million (91.4% of the Vote) purchasing, from the Hillary Commission, the implementation of a high-performance sport strategy; and, from the New Zealand Sports Drug Agency, drugs testing of sports persons.
- \$0.050 million (1.3% of the Vote) as discretionary funding for groups and individuals unable to get support - for their participation in sport, fitness and leisure activity - from bodies such as the Hillary Commission, local government and the New Zealand Lottery Grants Board.

Details of how the appropriations are to be spent appear in Parts B and C of this Vote.

Footnotes

Note 1	<i>Non-departmental output classes are shown in italics.</i>
Note 2	<i>Not applicable as Crown revenue is not appropriated.</i>
Note 3	<i>Appropriations are stated GST inclusive (where applicable).</i>

VOTE Sport, Fitness and Leisure

VOTE MINISTER: MINISTER FOR SPORT, FITNESS AND LEISURE

ADMINISTERING DEPARTMENT: DEPARTMENT OF INTERNAL AFFAIRS

The Responsible Minister for the Department of Internal Affairs is the Minister of Internal Affairs

Part A - Statement of Objectives and Trends

Part A1 - Objectives for Vote Sports, Fitness and Leisure

Government Goals and Priorities, and Related Outcomes

The services to be purchased by the Minister and other payments under Vote Sport, Fitness and Leisure will include:

- policy advice
- sports, fitness and leisure programmes
- sports drugs testing.

These contribute to the outcomes identified by the Government and styled as overarching goals and strategic priorities in terms of:

- improving the overall health status of New Zealanders
- fostering pride in New Zealand's identity and constructive international engagement.

This Vote also includes funding for miscellaneous grants to sports groups and individuals.

Output Class (see note 1)	Related Outcomes
D1 Policy Advice (Sport, Fitness and Leisure)	Contributes to the Government's outcomes by advising on ways to effectively encourage participation in sport and active leisure.
<i>O1 Sport, Fitness and Leisure Programmes</i>	Contributes to the Government's outcomes by supporting elite sports people.
<i>O2 Drugs Testing of Sports Persons</i>	Contributes to the Government's outcomes by maintaining the drug-free integrity of New Zealand participants in international sport.

Part A2 - Trends in Vote Sport, Fitness and Leisure

In 1994/95, the Vote was restructured to provide additional funding to Other Expenses to improve support provided to sports groups and individuals through miscellaneous grants. The Sports Drug Agency was established to provide a service for the drug testing of athletes and other sport participants.

In 1996/97 an investment in high-performance sport was initiated by an appropriation in the non-departmental output class Sport, Fitness and Leisure Programmes.

Trends in Vote Sport, Fitness and Leisure - Summary of Appropriations and Crown Revenue

Types of Appropriation	1994/95	1995/96	1996/97	1997/98	1998/99		1999/00 Appropriations to be Used				
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budget \$000	Estimated Actual \$000	By the Department Administering the Vote		For Non-Departmental Transactions		Total \$000
							Annual \$000	Other \$000	Annual \$000	Other \$000	
Operating Flows											
Classes of Outputs to be Supplied	1,208	1,242	4,804	5,498	4,377	4,377	280	-	3,534	-	3,814
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-
Other Expenses	87	99	36	40	50	50	-	-	50	-	50
Capital Flows											
Capital Contributions	-	-	-	-	-	-	-	-	-	-	-
Purchase or Development of Capital Assets	-	-	-	-	-	-	N/A	N/A	-	-	-
Repayment of Debt	-	-	-	-	-	-	N/A	N/A	-	-	-
Total Appropriations	1,295	1,341	4,840	5,538	4,427	4,427	280	-	3,584	-	3,864
Total Crown Revenue and Receipts (see note 2)	-	-	-	-	-	-	N/A	N/A	N/A	N/A	-

Part B - Statement of Appropriations

Part B1 - Details of 1999/2000 Appropriations (see note 3)

Appropriations	1998/99				1999/00		Description of 1999/00 Appropriations
	Vote		Estimated Actual		Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Classes (Mode B Gross)							
D1 Policy Advice (Sport, Fitness and Leisure)	280	-	280	-	280	-	Provision of policy advice on and information relating to sport, fitness and leisure. This output class includes ministerial servicing.
Total Appropriations for Departmental Output Classes (Mode B Gross)	280	-	280	-	280	-	Refer to Part C1 for a full description.
Non-Departmental Output Classes							
O1 Sport, Fitness and Leisure Programmes	3,375	-	3,375	-	2,812	-	For the implementation of a high-performance sport strategy to achieve greater excellence in New Zealand high-performance sport.
O2 Drugs Testing of Sports Persons	722	-	722	-	722	-	Provision of drugs testing of sports persons by the New Zealand Sports Drug Agency.
Total Appropriations for Non-Departmental Output Classes	4,097	-	4,097	-	3,534	-	Refer to Part C2 for a full description.

Part B1 - Details of 1999/2000 Appropriations (Continued)

Other Expenses to be Incurred by the Crown							
Miscellaneous Grants	50	-	50	-	50	-	Discretionary funding provided on application to groups and individuals who are unable to obtain support through organisations such as the Hillary Commission, local government and the New Zealand Lottery Grants Board, to participate in sport, fitness and leisure activity.
Total Appropriations for Other Expenses to be Incurred by the Crown	50	-	50	-	50	-	
Total Appropriations	4,427	-	4,427	-	3,864	-	

Part C - Explanation of Appropriations for Output Classes

Part C1 - Departmental Output Classes

Output Class D1 - Policy Advice (Sport, Fitness and Leisure)

Description

This class of outputs involves the purchase of advice on sport, fitness and leisure, including the impact of other policies, international sporting events, the purchase of high-performance sports and drug testing services; the Government's interests as owner of the Hillary Commission and the Sports Drug Agency; and payments from the Minister's discretionary fund. It also includes ministerial services.

[Sports, fitness and leisure policy advice](#)

Quantity

The Minister of Sport, Fitness and Leisure expects the policy projects to be completed, or reach the agreed milestones, as set out in the Purchase Agreement, subject to any modifications agreed between the Minister and the Director of the Office of Tourism and Sport in the course of the year. Key projects in 1999/2000 will include the America's Cup, high-performance sports funding and physical activity policy.

Quality

The Minister expects the Office to provide a comprehensive policy advice service including:

- reacting promptly to ministerial requests
- providing relevant and timely briefings on significant issues
- evaluating on a regular basis major policies affecting sport, fitness and leisure
- providing support for the Minister for Cabinet committees, select committees and in the House.

The Minister expects policy papers to have the following quality characteristics:

- Purpose: the aim of the advice or the problem to be solved is clearly stated and answered.
- Logic: the assumptions behind the advice are explicit, the argument is logical and supported by the facts.
- Accuracy: the facts in the paper are accurate and all material facts are included.
- Options: an adequate range of options is presented and benefits, costs and consequences of each option to the Government and the community, and in particular the tourism sector, are assessed.

- Consultation: the Office has consulted with other government agencies, the tourism sector and other affected parties, and possible objections to the proposal have been identified.
- Practicality: the problems of implementation, technical feasibility, timing and consistency with other policies have been considered.
- Presentation: the format meets Cabinet Office requirements; and the material is effectively, concisely and clearly presented, has short sentences in plain English and is free of spelling and grammatical errors.

Ministerial correspondence and parliamentary questions

Quantity

Number of replies to ministerial correspondence and parliamentary questions: estimated at 80 to 100.

Quality

Percentage of replies to ministerial correspondence submitted to the Minister by agreed time: 100% within seven working days, and priority replies within five working days.

Percentage of first drafts and answers to parliamentary questions accepted by the Minister: 95%.

Cost

This output class will be provided within the appropriated sum of \$0.280 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Other GST excl \$000
1999/00	280	249	249	249	-
1998/99	280	249	249	249	-

The GST-inclusive costs of outputs to be supplied within this output class in 1999/2000 are:

- Sport, Fitness and Leisure Policy Advice \$251,000
- Ministerial Correspondence and Questions \$29,000

The 1998/99 final appropriation for this output class was \$0.280 million including GST.

Part C2 - Non-Departmental Output Classes

Output Class 01 - Sport, Fitness and Leisure Programmes

This output class funds high-performance sports.

Quantity

Maximum number of 10 sports targeted unless otherwise agreed by high-performance sports review.

Annual assessments of sports and individuals completed which identify elite performers with realistic prospects of success as specified in the 1999/2000 Purchase Agreement with the Minister.

Complete sports infrastructure projects as specified in the Purchase Agreement with the Minister.

Quality

A development programme is produced for high-performance sport based on an annual assessment of sports teams and individuals which identifies elite performers.

90% of teams and individuals targeted by high-performance sports review reach agreed milestones.

90% of targeted sports indicate a good or better rating for the effectiveness of high-performance sports programmes.

Cost

This output class will be provided within the appropriated sum of \$2.812 million (inclusive of GST).

1999/00	Total output class to be provided within	\$2,812,000
1998/99	Total output class to be provided within	\$3,375,000

The 1998/99 final appropriation for this output class was \$3.375 million including GST.

Major provider

Hillary Commission for Sport, Fitness and Leisure.

Output Class 02 - Drugs Testing of Sports Persons

This output class covers the drug testing of sports people and the provision of related information.

Quantity, quality, timeliness and cost

The Minister for Sport, Fitness and Leisure expects that the Sports Drug Agency will perform to agreed standards, as specified in its 1999/2000 Purchase Agreement.

Performance Measure	Performance Standard
<u>Quantity</u>	
Estimated number of drug tests to be conducted on sporting competitors	900
All competitors on the Out-of-Competition Register and national sporting bodies are provided with testing procedures and the schedule of banned classes of drugs and doping methods	1,500 (estimated)
Number of inquiries responded to	400 - 600
Number of presentations to sector	Minimum 25 groups
<u>Quality</u>	
Percentage of tests to be conducted in substantial compliance with regulations	99%
Provision of appropriate notice of negative results to competitors and national sporting organisations; and positive results to competitors	Negative results within 25 days of collection Positive results within 30 days of collection
Percentage of competitors on the Out-of-Competition Register who are aware of the test procedures and banned drugs schedule	80%
All information requests met	80% within 6 working day; 100% within 6 working days
Percentage of seminar respondents grading the presentation as of a high standard or better	80%

Cost

This output class will be provided within the appropriated sum of \$0.722 million (inclusive of GST).

1999/00	Total output class to be provided within	\$722,000
1998/99	Total output class to be provided within	\$722,000

The 1998/99 final appropriation for this output class was \$722,000 including GST.

Major provider

The New Zealand Sports Drug Agency.

Part D - Explanation of Appropriations for Other Operating Flows

Part D1 - Benefits and Other Unrequited Expenses

There are no appropriations for Part D1.

Part D2 - Borrowing Expenses

There are no appropriations for Part D2.

Part D3 - Other Expenses

There is no appropriation for Part D3.

Part E - Explanation of Appropriations for Capital Flows

Part E1 - Capital Contributions

There is no appropriation for Part E1.

Net Worth of Entities Owned

Statement of Estimated and Forecast Net Worth

	Balance Date	Estimated Net Worth 1999 \$ million	Forecast Net Worth 2000 \$ million
Crown Entities			
Hillary Commission for Sport, Fitness and Leisure	30 June	0.50	0.30
New Zealand Sports Drug Agency	30 June	0.025	0.025

Part E2 - Purchase or Development of Capital Assets by the Crown

There is no appropriation for Part E2.

Part E3 - Repayment of Debt

There is no appropriation for Part E3.