

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 2010/11 financial year covering the following:

- A total of over \$38 million (60% of the vote) for support for High Performance Sport, supplied by SPARC.
- A total of over \$4 million (7% 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 over \$19 million (30% of the vote) for a wide range of functions to benefit sport and physical recreation within New Zealand, and policy advice on sport and physical recreation matters, and supplied by Sport and Recreation New Zealand (SPARC).
- A total of over \$2 million (3% 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 \$44,000 (less than 1% of the vote) for miscellaneous grants supporting sport and recreation activity.
- A total of \$98,000 (less than 1% 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, 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 sport and recreation Crown entities	Purchase Advice and Monitoring of Sport and Recreation Crown Entities

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	45,784	55,305	63,709	71,093	57,316	57,316	98	59,755	59,853	59,905	59,905	59,905
Benefits and Other Unrequited Expenses	5,000	4,250	4,250	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	44	44	43	4,292	4,594	4,594	-	4,294	4,294	4,294	4,294	4,294
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	50,828	59,599	68,002	75,385	61,910	61,910	98	64,049	64,147	64,199	64,199	64,199
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	-	-	-	-	-

New Policy Initiatives

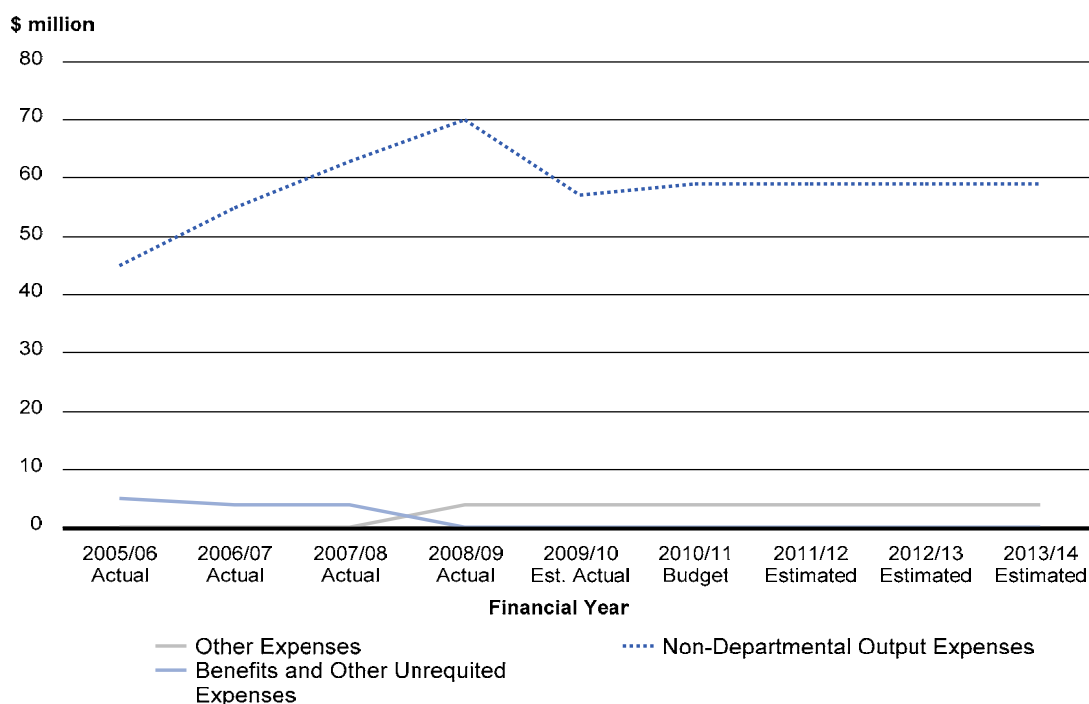
Policy Initiative	Appropriation	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Sport for Young Kiwis transferred to Vote Education and Vote Health	Sport and Recreation Programmes	(5,283)	(1,313)	(1,313)	(1,313)	(1,313)
All Whites World Cup Support Programme	Support for New Zealand's Campaign for the 2010 FIFA World Cup	300	-	-	-	-

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.

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 improve our high-performance sports results. 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). The Children and Young People's Lifestyles output class was removed from 2009/10, and a new output class for High Performance Sport was 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.

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 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

	2009/10		2010/11
	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	2009/10		2010/11
	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 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

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	38,338	38,338	38,338

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	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	At least 91% of total appropriation invested in organisations, coaches and athletes to deliver high performance sports outcomes	Performance enhancement grants (PEGs) allocated to at least 160 high performance athletes Funds allocated to at least 12 organisations for high performance programmes and/or initiatives

Further information and performance measures for this output class are included in SPARC's statement of Intent for 2010-2013.

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

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	16,709	16,709	19,376

Reasons for Change in Appropriation

Sport and Recreation Programmes (along with Vote Health and Vote Education) was reprioritised during 2009/10 to fund the new initiative "KiwiSport", which is appropriated within Vote Education and Vote Sport and Recreation, and to shift funds for the Green Prescriptions programme to Vote Health. This required a larger appropriation reduction in 2009/10, than in 2010/11 and outyears.

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	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	\$8.25 million allocated to 60 organisations to deliver improved community sport outcomes for New Zealanders \$12 million to 17 regional sports trusts to deliver improved community sport and recreation outcomes for New Zealanders \$11.085 million to 17 regional sports trusts to invest in KiwiSport initiatives that increase organised sport opportunities for school-aged children
Promote and disseminate research relevant to physical recreation and sport	Publish 6 research papers based on Active New Zealand Survey	Publish 21 research papers based on Active New Zealand Survey	N/A
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	N/A
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	N/A

Further information and performance measures for this output class are included in SPARC's Statement of Intent for 2010-2013. These outputs are partly funded by an annual grant from the New Zealand Lottery Grants Board.

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
Sport for Young Kiwis transferred to Vote Education and Vote Health	2010/11	(5,283)	(1,313)	(1,313)	(1,313)	(1,313)
Baselining the funding for Mission-On and Stage Challenge	2010/11	-	(1,303)	(1,303)	(1,303)	(1,303)
Transfer of appropriation to High Performance Sport	2009/10	(38,338)	(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	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

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

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,171	2,171	2,041

Reasons for Change in Appropriation

The decrease in 2010/11 is largely due to the cessation of a two year increase to establish a legal contingency fund.

Output Performance Measures and Standards

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
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	-	-	N/A
All New Zealand athletes comply with anti-doping rules while associated with a major international sporting event	N/A	N/A	100%
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 2010-2013.

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
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	502	372	424	424	424
Additional capacity to maintain the drug testing programme	2006/07	228	228	228	228	228
To maintain the DFSNZ drug testing programme	2005/06	80	80	80	80	80

Summary of Service Providers for Non-Departmental Outputs

Provider	2009/10 Budgeted \$000	2009/10 Estimated Actual \$000	2010/11 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
DFSNZ					
• Sports Anti-Doping	2,171	2,171	2,041	Provider's Annual report	
SPARC					
• High Performance Sport	38,338	38,338	38,338	Provider's Annual report	
• Sport and Recreation Programmes	16,709	16,709	19,376	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

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	44	44	44

Expected Results

	2009/10		2010/11
	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

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,250	4,250	4,250

Expected Results

	2009/10		2010/11
	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	250	250
Minimum number of Prime Minister's Coach, Support Team and Officials Scholarships	50	50	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	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Baselining the funding for Mission-On and Stage Challenge	2010/11	-	(750)	(750)	(750)	(750)
Coordination and delivery of Mission-On package initiatives by SPARC	2006/07	(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.