

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 2012/13 financial year covering the following:

- a total of over \$58 million for support for High Performance Sport, supplied by Sport New Zealand
- a total of over \$4 million to provide scholarships enabling talented New Zealanders to pursue tertiary study and elite level sport development concurrently, 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 for a wide range of functions to benefit sport and physical recreation within New Zealand, and policy advice on sport and physical recreation matters, supplied by Sport New Zealand
- a total of over \$2 million 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 for miscellaneous grants supporting sport and recreation activity, and
- a total of \$318,000 for advice on the performance of 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 2-5 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
Better Public Services Rebuild Christchurch	Increased participation and achievement in sport and physical recreation: Engage	High Performance Sport Sport and Recreation Programmes Miscellaneous Grants Prime Minister's Sport Scholarships
	New Zealand is compliant with the World Anti-Doping Code, and drug free in sport: Engage	Sports Anti-Doping
	Well governed, efficient and sustainable sport and recreation Crown entities: Engage	Purchase Advice and Monitoring of Sport and Recreation Crown Entities

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2007/08	2008/09	2009/10	2010/11	2011/12		2012/13			2013/14	2014/15	2015/16
	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	63,709	71,093	57,316	69,203	74,905	74,905	318	79,582	79,900	79,900	79,900	79,901
Benefits and Other Unrequited Expenses	4,250	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	43	4,292	4,594	5,594	7,044	7,044	-	4,294	4,294	4,294	4,294	4,294
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	68,002	75,385	61,910	74,797	81,949	81,949	318	83,876	84,194	84,194	84,194	84,195
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

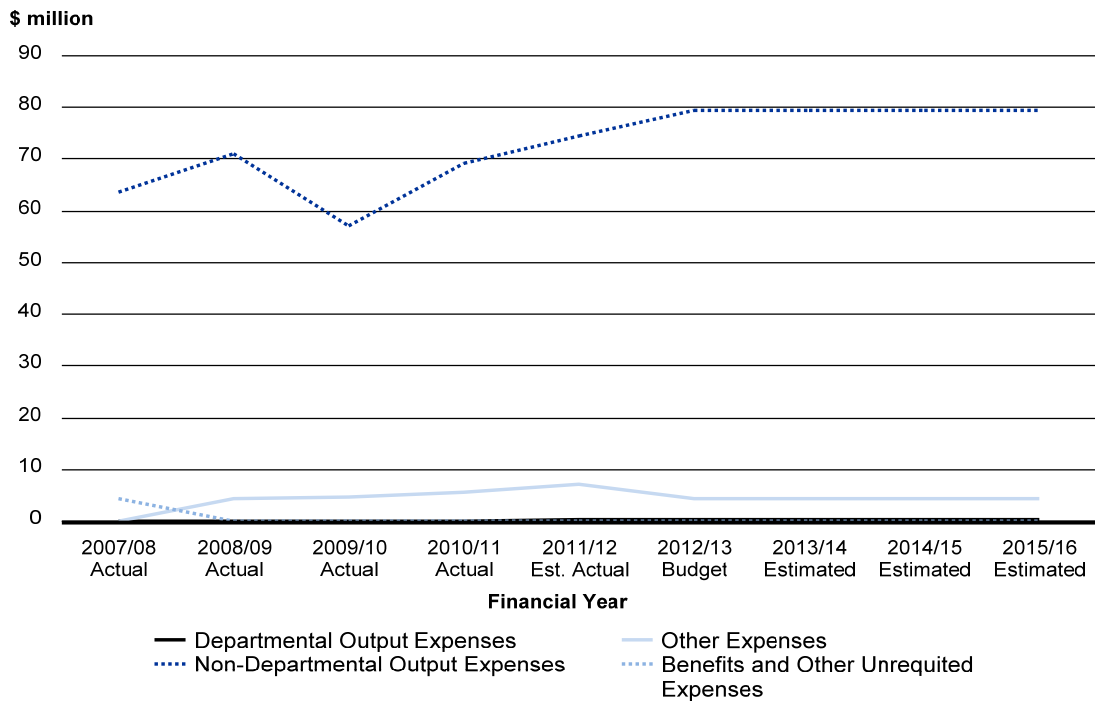
Policy Initiative	Appropriation	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Transfer of funding to maintain a robust blood testing programme	High Performance Sport (M64) Non-Departmental Output Expense	-	(146)	(146)	(146)	(146)
Transfer of funding to maintain a robust blood testing programme	Sports Anti-Doping (M64) Non-Departmental Output Expense	-	146	146	146	146
Efficiency savings	Purchase Advice and Monitoring of Sport and recreation Crown Entities (M64) Departmental Output Expense	-	(5)	(5)	(5)	(5)

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

Output Expenses

Investment in non-departmental output expenses has increased as Sport New Zealand 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.

The Children and Young People's Lifestyles output expense was removed from 2009/10, and a new output expense for High Performance Sport was created. During 2010/11 and 2011/12 additional ongoing funding was provided to support the High Performance Sport strategy.

Other Expenses

Sport Education Scholarships was reclassified in 2008/09 as a new non-departmental other expense and renamed Prime Minister's Sport Scholarships. During 2010/11 funding was reprioritised from Sport and Recreation Programmes and Vote Economic Development to establish a new non-departmental other expense to provide a Loan to Rowing New Zealand.

During 2011/12, a one-off payment was made to Rugby New Zealand 2011 to meet the final forecast losses from the 2011 Rugby World Cup.

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 Sport New Zealand and DFSNZ, including advice in relation to appointments to boards.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	323	323	318
Revenue from Crown	323	323	318
Revenue from Other	-	-	-

Reasons for Change in Appropriation

Efficiency savings of \$5,000 are required to be made for 2012/13 onwards.

Output Performance Measures and Standards

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Briefing reports to be provided during the year	10	20	20
Performance advice and other support meets Minister's expectations	Expectations met	Expectations met	Expectations met

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Efficiency savings	2012/13	-	(5)	(5)	(5)	(5)
Transfer of funding from Sport and Recreation Programmes for additional monitoring and purchase advice	2011/12	225	225	225	225	225

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Increased participation and achievement in sport and physical recreation	High Performance Sport Sport and Recreation Programmes
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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	53,338	53,338	58,192

Reasons for Change in Appropriation

This appropriation increased by \$5 million for 2011/12 to support high performance sport initiatives aimed at making New Zealand the most successful sporting nation in the world.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Allocate funds to organisations, coaches and athletes to deliver high performance sports outcomes.	Performance enhancement grants (PEGs) allocated to at least 200 high performance athletes Funds allocated to at least 18 organisations for high performance programmes and/or initiatives	Performance enhancement grants (PEGs) allocated to 220 high performance athletes Funds allocated to 29 organisations for high performance programmes and/or initiatives	Performance enhancement grants (PEGs) allocated to at least 200 high performance athletes Funds allocated to at least 18 organisations for high performance programmes and/or initiatives

Further information and performance measures for this output expense are included in Sport New Zealand's Statement of Intent for 2012-2015.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Transfer of costs to sports Anti-Doping to maintain a robust blood testing programme	2012/13	-	(146)	(146)	(146)	(146)
High Performance Sport Strategy: The Most Successful Sporting Nation in the World	2010/11	15,000	20,000	20,000	20,000	20,000
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 Sport New Zealand'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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	19,151	19,151	19,151

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Allocate funds to organisations and regional bodies in line with SPARC's policies and strategies	<p>\$8.25 million allocated to 60 organisations to deliver improved community sport outcomes for New Zealanders</p> <p>\$12 million to 17 regional sports trusts to deliver improved community sport and recreation outcomes for New Zealanders</p> <p>\$11.085 million to 17 regional sports trusts to invest in KiwiSport initiatives that increase organised sport opportunities for school-aged children</p>	<p>\$16.66 million allocated to 58 organisations to deliver improved community sport outcomes for New Zealanders</p> <p>\$12.055 million to 17 regional sports trusts to deliver improved community sport and recreation outcomes for New Zealanders</p> <p>\$9.075 million to 17 regional sports trusts to invest in KiwiSport initiatives that increase organised sport opportunities for school-aged children</p>	<p>\$9 million allocated to 58 organisations to deliver improved community sport outcomes for New Zealanders</p> <p>\$12 million to 17 regional sports trusts to deliver improved community sport and recreation outcomes for New Zealanders</p> <p>\$8.485 million to 17 regional sports trusts to invest in KiwiSport initiatives that increase organised sport opportunities for school-aged children</p>

Further information and performance measures for this output class are included in Sport New Zealand's Statement of Intent for 2012-2015. 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	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Transfer of funding to Purchase Advice and Monitoring of Sport and Recreation Crown Entities for additional monitoring and purchase advice	2011/12	(225)	(225)	(225)	(225)	(225)
Sport for Young Kiwis transferred to Vote Education and Vote Health	2010/11	(1,313)	(1,313)	(1,313)	(1,313)	(1,313)
Re-prioritise funding for Mission-On and Stage Challenge to fund vote initiatives	2010/11	(1,303)	(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 appropriation	2009/10	7,153	7,153	7,153	7,153	7,153
Previous Government						
Regional Sports Development	2006/07	2,844	2,844	2,844	2,844	2,844

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,093	2,093	2,239

Reasons for Change in Appropriation

The appropriation increases \$146,000 for 2012/13 as a result of a 2011/12 decision to transfer funding from High Performance Sport to maintain a robust blood testing programme.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Drug tests administered during the year	1,000	1,100	1,000
Number of New Zealand athletes who commit an anti-doping rule violation during a major international sporting event	0	0	0
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 2012-15.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Transfer of funding from high Performance Sport to maintain a robust blood testing programme	2012/13	-	146	146	146	146
Previous Government						
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	424	424	424	424	424
Additional capacity to maintain the drug testing programme	2006/07	228	228	228	228	228

Summary of Service Providers for Non-Departmental Outputs

Provider	2011/12 Budgeted \$000	2011/12 Estimated Actual \$000	2012/13 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Drug Free Sport New Zealand	2,093	2,093	2,239	Provider's annual report	Ongoing
• Sports Anti-Doping					
Sport New Zealand					Ongoing
• High Performance Sport	53,338	53,338	58,192	Provider's annual report	
• Sport and Recreation Programmes	19,151	19,151	19,151	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 Sport New Zealand, local government, or the New Zealand Lottery Grants Board, to support sports-related initiatives including participation in sport and recreation activities.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	294	294	44

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Expected number of grants to be provided	21	21	20

Reasons for Change in Appropriation

This appropriation increased in 2011/12 by \$250,000 for an isolated payment.

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,250	4,250	4,250

Expected Results

	2011/12		2012/13
	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	379	250
Minimum number of Prime Minister's Coach, Support Team and Officials Scholarships	50	70	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	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Baselining the funding for Mission-On and Stage Challenge	2010/11	(750)	(750)	(750)	(750)	(750)

Reporting Mechanisms

Appropriation	Reporting Mechanism
Prime Minister's Sport Scholarships	Sport New Zealand annual report
Miscellaneous Grants	Annual report of the Ministry for Culture and Heritage

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