

# *Information Supporting the Supplementary Estimates*

## *Vote Sport and Recreation*

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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 1.3 - Trends in the Vote

### Summary of Financial Activity

|   | 2011/12            |                                       |   |                                |                |
|---|--------------------|---------------------------------------|---|--------------------------------|----------------|
|   | Estimates<br>\$000 | Supplementary Estimates               |   |                                | Total<br>\$000 |
|   |                    | Departmental<br>Transactions<br>\$000 | Non-<br>Departmental<br>Transactions<br>\$000 | Total<br>Transactions<br>\$000 |                |
| <b>Appropriations</b>   |                    |                                       |   |                                |                |
| Output Expenses   | 74,905             | -                                     | -   | -                              | 74,905         |
| Benefits and Other Unrequited Expenses                                | -                  | N/A                                   | -   | -                              | -              |
| Borrowing Expenses  | -                  | -                                     | -   | -                              | -              |
| Other Expenses  | 4,294              | -                                     | 2,750   | 2,750                          | 7,044          |
| Capital Expenditure   | -                  | -                                     | -   | -                              | -              |
| Intelligence and Security Department Expenses and Capital Expenditure | -                  | -                                     | N/A   | -                              | -              |
| <b>Total Appropriations</b>   | <b>79,199</b>      | <b>-</b>                              | <b>2,750</b>                                  | <b>2,750</b>                   | <b>81,949</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>N/A</b>                            | <b>-</b>                                      | <b>-</b>                       | <b>-</b>       |

## Part 5 - Details and Expected Results for Other Expenses

### Part 5.2 - Non-Departmental Other Expenses

#### 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*

|                     | 2011/12            |                                     |                |
|---------------------|--------------------|-------------------------------------|----------------|
|                     | Estimates<br>\$000 | Supplementary<br>Estimates<br>\$000 | Total<br>\$000 |
| Total Appropriation | 44                 | 250                                 | 294            |

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

This appropriation increased in 2011/12 as a result of a 2011 Cabinet decision to make a payment to Surf Lifesaving New Zealand to establish the Centenary Foundation Fund, a Youth Leadership programme for volunteer lifesavers.

##### *Expected Results*

|  | 2011/12               |  |                   |
|--|-----------------------|--|-------------------|
|  | Estimates<br>Standard | Supplementary<br>Estimates<br>Standard | Total<br>Standard |
| Expected number of grants to be provided | 20                    | 1                                      | 21                |

**Rugby New Zealand 2011 Limited (M64)***Scope of Appropriation*

This appropriation is limited to meeting the final forecast losses from the 2011 Rugby World Cup.

*Expenses*

|                     | 2011/12            |                                     |                |
|---------------------|--------------------|-------------------------------------|----------------|
|                     | Estimates<br>\$000 | Supplementary<br>Estimates<br>\$000 | Total<br>\$000 |
| Total Appropriation | -                  | 2,500                               | 2,500          |

*Reasons for Change in Appropriation*

In 2012, a decision was made to establish a new appropriation to cover the additional Rugby New Zealand 2011 Ltd funding requirement over the shareholder payments made to date.

**Reporting Mechanisms**

| Appropriation                  | Reporting Mechanism                                      |
|--------------------------------|--|
| Rugby New Zealand 2011 Limited | Not required to be reported publicly as below threshold. |

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