

Vote Sport and Recreation

APPROPRIATION MINISTER(S): Minister for Sport and Recreation (M64)

APPROPRIATION ADMINISTRATOR: Ministry for Culture and Heritage

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

Summary of the Vote

Overview

The Minister of Sport and Recreation is responsible for appropriations in the Vote for the 2014/15 financial year covering the following:

- a total of over \$58 million for support of 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 to support 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 2-4.

Estimates of Appropriations

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Purchase Advice and Monitoring of Sport and Recreation Crown Entities (M64)	318	318	318
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.			
Total Departmental Output Expenses	318	318	318
Non-Departmental Output Expenses			
High Performance Sport (M64)	68,192	68,192	58,192
This appropriation is limited to delivery of initiatives aimed at improved sports performance at the elite level.			
Sport and Recreation Programmes (M64)	26,151	26,151	19,151
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.			
Sports Anti-Doping (M64)	2,239	2,239	2,239
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.			
Total Non-Departmental Output Expenses	96,582	96,582	79,582
Non-Departmental Other Expenses			
Miscellaneous Grants (M64)	44	44	44
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.			
Prime Minister's Sport Scholarships (M64)	4,250	4,250	4,250
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.			
Total Non-Departmental Other Expenses	4,294	4,294	4,294
Total Annual and Permanent Appropriations	101,194	101,194	84,194

Supporting Information

Part 1 - Vote as a Whole

This part provides trend information for the vote.

1.2 - Trends in the Vote

Summary of Financial Activity

	2009/10	2010/11	2011/12	2012/13	2013/14		2014/15			2015/16	2016/17	2017/18
	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	57,316	69,203	74,852	79,872	96,900	96,900	318	79,582	79,900	79,901	79,901	79,901
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	4,595	5,594	5,843	4,257	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	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	61,911	74,797	80,695	84,129	101,194	101,194	318	83,876	84,194	84,195	84,195	84,195
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered.

Adjustments to the Summary of Financial Activity Table due to Vote Restructuring

There have been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

Output Expenses

Investment in non-departmental output expenses decreased in 2014/15 relative to 2013/14, as Sport New Zealand was granted an additional one-off \$7 million in 2013/14 to invest in the ICC Cricket World Cup 2015 and establish 2015 World Cup Offices for the ICC Cricket World Cup 2015 and the Under 20 FIFA World Cup 2015.

During 2010/11 and 2011/12 additional ongoing funding was provided to support the High Performance Sport strategy.

Other Expenses

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 of Departmental Appropriations

2.1 - Departmental Output Expenses

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	318	318	318
Revenue from the Crown	318	318	318
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve advice, monitoring and support to Ministers for funded sports agencies.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Briefing reports to be provided during the year	20	20	20
Quality of performance advice as assessed by external reviewer	70%	70%	70%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry for Culture and Heritage in its Annual Report 2014/15.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Efficiency savings	2012/13	(5)	(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 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	68,192	68,192	58,192

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve more New Zealand winners on the world stage at the Olympic/Paralympic Games and World Championships in targeted sports.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Number of New Zealand athletes placed in the top 3, top 5, and top 8 in the world in Olympic disciplines in their pinnacle events	-	-	Top 3: 16 Top 5: 24 Top 8: 4
Number of New Zealand athletes in the top 3 and top 5 in the world in Paralympic disciplines in their pinnacle events	-	-	Top 3: 12 Top 5: 21
Expert advice, guidance and assistance provided to National Sports Organisations (NSOs) regarding the delivery of their high performance programmes and athlete development	At least 80% partner satisfaction with quality and timeliness of HPSNZ consultancy and advice	80%	At least 80% partner satisfaction with quality and timeliness of HPSNZ consultancy and advice

End of Year Performance Reporting

Performance information for this appropriation will be reported by Sport New Zealand in its Annual Report 2014/15.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Sport New Zealand	68,192	68,192	58,192	Annual Report	Ongoing

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
High performance sport facilities	2013/14	10,000	-	-	-	-
Transfer of costs to sports Anti-Doping to maintain a robust blood testing programme	2012/13	(146)	(146)	(146)	(146)	(146)
High Performance Sport Strategy; The Most Successful Sporting Nation in the World	2010/11	20,000	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

Reasons for Change in Appropriation

This appropriation increased in 2013/14 by \$10 million in order to fund high performance sports facilities throughout New Zealand.

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	26,151	26,151	19,151

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an increase in the number of young people and adults engaged in sport and recreation.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Increase the number of young people and adults participating in Community Sport across targeted NSOs	-	-	Group 1: Targeted Sports will demonstrate an increase in participation from 2013 baselines Group 2: Targeted Sports will demonstrate that participation has at least remained constant from 2013 baselines
Number of adults (16 years and over) participating in at least one sport or recreation activity during any one week	-	-	Half a million more adult New Zealanders participating at least once a week in sport and recreation (based on Active NZ survey results)
Number of adults (16 years and over) who volunteer (e.g. unpaid club administrators or coaches etc.) in sport and recreation at least once a year	-	-	More than 1 million New Zealanders volunteering in sport and recreation (based on Active NZ survey results)
Expert advice, guidance and assistance provided to partners	70% or more of our partners express confidence in Sport NZ	80%	80%

End of Year Performance Reporting

Performance information for this appropriation will be reported by Sport New Zealand in its Annual Report 2014/15.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Sport New Zealand	26,151	26,151	19,151	Annual Report	Ongoing

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
ICC Cricket World Cup	2013/14	5,000	-	-	-	-
2015 World Cup Offices <ul style="list-style-type: none"> · ICC Cricket World Cup 2015 · Under 20 FIFA World Cup 2015 	2013/14	2,000	-	-	-	-
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)

Reasons for Change in Appropriation

This appropriation increased in 2013/14 as extra funding was approved as follows:

- \$5 million for a contribution to the ICC Cricket World Cup from the Major Events Fund
- \$2 million to fund the establishment of the 2015 World Cups Office in Sport New Zealand.

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,239	2,239	2,239

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve New Zealand sports being drug free by means of implementing the world anti-doping code.

How Performance will be Assessed and End of Year Reporting Requirements

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Urine drug tests administered during the year	800	950	900
Blood drug tests administered during the year	120	120	120
Elite athletes believe their sporting contests in NZ are not influenced by doping	90%	90%	90%

End of Year Performance Reporting

Performance information for this appropriation will be reported by Drug Free Sport New Zealand in its Annual Report 2014/15.

Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Drug Free Sport New Zealand	2,239	2,239	2,239	Annual Report	Ongoing

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Transfer of funding from High Performance Sport to maintain a robust blood testing programme	2012/13	146	146	146	146	146

3.4 - 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 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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	44	44	44

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve access to sports-related initiatives where groups, individuals and organisations are unable to obtain support through other means.

End of Year Performance Reporting

Performance information for this appropriation is exempt under s.15D(2)(b)(iii) of the PFA as the amount of the non-departmental expense appropriation is less than \$5 million.

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

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,250	4,250	4,250

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve elite sport development through targeted scholarships; supporting elite athletes, coaches and officials; and supporting teams concurrent pursuit of tertiary study and elite sport development.

End of Year Performance Reporting

Performance information for this appropriation is exempt under s.15D(2)(b)(iii) of the PFA as the amount of the non-departmental expense appropriation is less than \$5 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Current Government						
Baselining the funding for Mission-On and Stage Challenge	2010/11	(750)	(750)	(750)	(750)	(750)

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