

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

Overview of the Vote

The Minister of Sport and Recreation is responsible for appropriations in the Vote for the 2016/17 financial year covering the following:

- a total of over \$62 million for support of High Performance Sport, supplied by Sport New Zealand
- 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 \$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 \$3 million to support anti-doping arrangements, supplied by Drug Free Sport New Zealand (DFSNZ)
- a total of \$319,000 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, and
- a total of \$44,000 for miscellaneous grants supporting sport and recreation activity.

Details of these appropriations are set out in Parts 2-4.

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Purchase Advice and Monitoring of Sport and Recreation Crown Entities (M64) 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.	363	363	319
Total Departmental Output Expenses	363	363	319
Non-Departmental Output Expenses			
High Performance Sport (M64) This appropriation is limited to delivery of initiatives aimed at improved sports performance at the elite level.	58,192	58,192	62,192
Sport and Recreation Programmes (M64) 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.	19,151	19,151	19,151
Sports Anti-Doping (M64) 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.	2,239	2,239	3,239
Total Non-Departmental Output Expenses	79,582	79,582	84,582
Non-Departmental Other Expenses			
Miscellaneous Grants (M64) 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.	44	44	44
Prime Minister's Sport Scholarships (M64) 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.	4,250	4,250	4,250
Total Non-Departmental Other Expenses	4,294	4,294	4,294
Total Annual and Permanent Appropriations	84,239	84,239	89,195

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
High Performance Sport	High Performance Sport Non-Departmental Output Expense	-	4,000	4,000	4,000	4,000
Testing, Deterrence and Investigation	Sports Anti-Doping Non-Departmental Output Expense	-	1,000	1,000	1,000	1,000

1.2 - Trends in the Vote

Summary of Financial Activity

	2011/12	2012/13	2013/14	2014/15	2015/16		2016/17			2017/18	2018/19	2019/20
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final 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	74,852	79,872	96,900	85,211	79,945	79,945	319	84,582	84,901	84,901	84,901	84,901
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	5,843	4,257	4,294	4,253	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	80,695	84,129	101,194	89,464	84,239	84,239	319	88,876	89,195	89,195	89,195	89,195
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. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Appropriations in the Details of Appropriations and Capital Injections.

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

Non-departmental output expenses increased \$5 million from 2016/17 due to increased funding for High Performance Sport and Sports Anti-Doping.

Non-departmental output expenses decreased in 2015/16 compared to 2014/15 due to Sport New Zealand receiving a one-off contribution of \$3.355 million in 2014/15 to support hosting the ICC Cricket World Cup 2015 and another one-off contribution of \$2 million in 2014/15 for the costs of constructing the Hagley Oval Pavilion.

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

Other Expenses

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	363	363	319
Revenue from the Crown	363	363	319
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of high quality advice and monitoring on funded sports agencies to Ministers.

How Performance will be Assessed and End of Year Reporting Requirements

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Briefing reports to be provided during the year	20	32	20
Ministerial satisfaction with the quality and timeliness of advice is consistently high	New measure	New measure	80%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry for Culture and Heritage in its Annual Report 2016/17.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Current Government						
Efficiency savings	2012/13	(5)	(5)	(5)	(5)	(5)

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	58,192	58,192	62,192

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve more New Zealand winners on the world stage by targeted sports in their pinnacle events.

How Performance will be Assessed and End of Year Reporting Requirements

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Medals at Olympic Summer Games [London 2012: 13 medals]	N/A	N/A	Rio 2016: 14+ medals
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 benchmarked against the annual results for the comparative year in the previous Olympic cycle, i.e. 2015 compares to 2011 as it is 1 year before the Olympic Games in 2016	Top 3: 13, Top 5: 24, Top 8: 37	Top 3: 21, Top 5: 32, Top 8: 40	Top 3: 5, Top 5: 7, Top 8: 15
Medals at Paralympic Summer Games [London 2012: 6 medals]	N/A	N/A	Rio 2016: 12
Number of New Zealand athletes in the top 3 and top 5 in the world in Paralympic disciplines in their pinnacle events benchmarked against the annual results for the comparative year in the previous Olympic cycle, i.e. 2015 compares with 2011 as it is 1 year before the Olympic Games in 2016.	Top 3: 17, Top 5: 28	Top 3: 24, Top 5: 30	Top 3: 1, Top 5: 1
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	At least 80% partner satisfaction	At least 90% athlete and 85% coach satisfaction

End of Year Performance Reporting

Performance information for this appropriation will be reported by Sport New Zealand in its Annual Report 2016/17.

Service Providers

Provider	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Sport New Zealand	58,192	58,192	62,192	Annual Report	Ongoing
Total	58,192	58,192	62,192		

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Current Government						
High Performance Sport	2016/17	-	4,000	4,000	4,000	4,000
Transfer of costs to sports Anti-Doping to maintain a robust blood testing programme	2012/13	(146)	(146)	(146)	(146)	(146)

Reasons for Change in Appropriation

The increase in this appropriation for 2016/17 is due to the cost of supporting New Zealand's elite athletes to sustain international performance and increased programme, campaign and pinnacle event qualification costs.

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	19,151	19,151	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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Increase the number of young people and adults participating in Community Sport and memberships registered across priority NSOs	Increase in participation from 2014 baselines	Increase in participation from 2014 baselines	Increase in participation from 2015 baselines
Positive return on investment (ROI) for Regional Sports Trusts and National Sport Organisations (NSOs) identified as priority partners - indicated by adoption of system improvement frameworks and guidance in addition to participation growth for priority NSOs.	New measure	New measure	Positive ROI
Expert advice, guidance and assistance provided to partners	At least 80% partner satisfaction	At least 70% partner satisfaction	At least 85% partner satisfaction

End of Year Performance Reporting

Performance information for this appropriation will be reported by Sport New Zealand in its Annual Report 2016/17.

Service Providers

Provider	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Sport New Zealand	19,151	19,151	19,151	Annual Report	Ongoing
Total	19,151	19,151	19,151		

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,239	2,239	3,239

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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Urine drug tests administered during the year	900	900	900
Blood samples collected during the year	180	180	180
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 2016/17.

Service Providers

Provider	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Drug Free Sport New Zealand	2,239	2,239	3,239	Annual Report	Ongoing
Total	2,239	2,239	3,239		

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Testing, Deterrence and Investigation	2016/17	-	1,000	1,000	1,000	1,000
Transfer of funding from High Performance Sport to maintain a robust blood testing programme	2012/13	146	146	146	146	146

Reasons for Change in Appropriation

The increase in this appropriation for 2016/17 is due to cost pressures and future testing, investigation and education needs relating to major changes to the sports anti-doping landscape.

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

	2015/16		2016/17
	Final 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

	2015/16		2016/17
	Final 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 s15D(2)(b)(iii) of the PFA as the amount of the non-departmental expense appropriation is less than \$5 million.

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