

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 2013/14 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 2-6 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
Better Public Services Rebuild Christchurch	More winners on the world stage: Excel	High Performance Sport
	New Zealand is compliant with the World Anti-Doping Code, and drug free in sport: Engage, Excel	Sports Anti-Doping
	Increased participation and achievement in sport and physical recreation: Engage, Excel	Sport and Recreation Programmes
	Well governed, efficient and sustainable sport and recreation Crown entities: Engage, Excel	Purchase Advice and Monitoring of Sport and Recreation Crown Entities

Part 1.3 - Trends in the Vote

Summary of Financial Activity

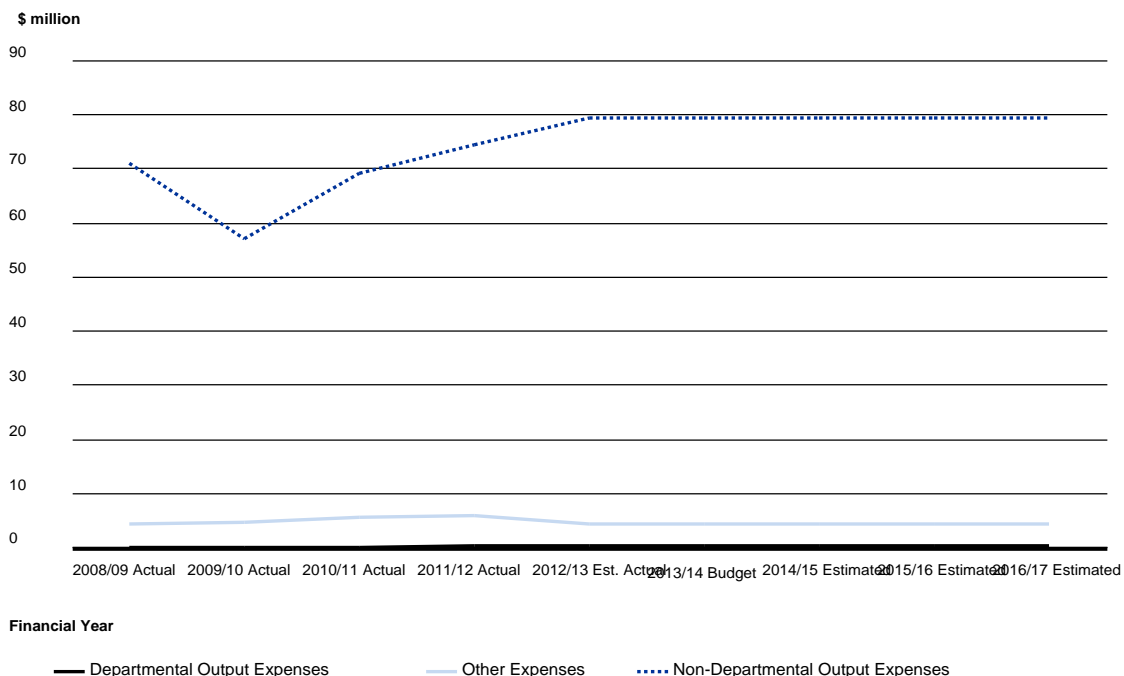
	2008/09	2009/10	2010/11	2011/12	2012/13		2013/14			2014/15	2015/16	2016/17
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	71,093	57,316	69,203	74,852	79,900	79,900	318	79,582	79,900	79,900	79,901	79,901
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	4,292	4,594	5,594	5,843	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	-	-	-	-
Total Appropriations	75,385	61,910	74,797	80,695	84,194	84,194	318	83,876	84,194	84,194	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	-	-	-	-	-

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	318	318	318
Revenue from Crown	318	318	318
Revenue from Other	-	-	-

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Briefing reports to be provided during the year	20	20	20
Quality of performance advice as assessed by an external reviewer	N/A	N/A	70%

Where new performance measures have been introduced for 2013/14 and the 2012/13 'Estimated Actual Standard' information is not available for comparative purposes, the standard has been recorded as N/A (not applicable).

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 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 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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	58,192	58,192	58,192

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Allocate funds to support NSO high performance programmes consistent with the HPSNZ Strategic Plan.	N/A	N/A	At least 65% of high performance funding will be invested in high performance programmes and initiatives.
Expert advice, guidance and assistance provided to NSOs regarding the delivery of their high performance programmes and athlete development.	N/A	N/A	At least 80% partner satisfaction with quality and timeliness of HPSNZ consultancy and advice.

Where new performance measures have been introduced for 2013/14 and the 2012/13 'Estimated Actual Standard' information is not available for comparative purposes, the standard has been recorded as N/A (not applicable).

Further information and performance measures for this output expense are included in Sport New Zealand's Statement of Intent for 2013-2016.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
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

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	19,151	19,151	19,151

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Allocate funds to organisations and regional bodies in line with Sport New Zealand's policies and strategies	\$9 million allocated to 58 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 \$8.485 million to 17 regional sports trusts to invest in KiwiSport initiatives that increase organised sport opportunities for school-aged children	\$10 million allocated to 64 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 \$8.485 million to 17 regional sports trusts to invest in KiwiSport initiatives that increase organised sport opportunities for school-aged children	At least 70% of total sport and recreation spending will be invested in partners to progress community sport outcomes.
Expert advice, guidance and assistance provided to partners	N/A	N/A	70% or more of our partners express confidence in Sport NZ.

Where new performance measures have been introduced for 2013/14 and the 2012/13 'Estimated Actual Standard' information is not available for comparative purposes, the standard has been recorded as N/A (not applicable).

Further information and performance measures for this output class are included in Sport New Zealand's Statement of Intent for 2013-2016. 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	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,239	2,239	2,239

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Urine drug tests administered during the year	750	880	800
Blood drug tests administered during the year	N/A	120	120
Elite athletes believe their sporting contests in NZ are not influenced by doping	N/A	90%	90%
DFSNZ website provides accurate and helpful information	N/A	>80% satisfied	>80% satisfied

Further information and performance measures for this output class are included in DFSNZ's Statement of Intent for 2013-16.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 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
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	2012/13 Budgeted \$000	2012/13 Estimated Actual \$000	2013/14 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Drug Free Sport New Zealand	2,239	2,239	2,239	Provider's annual report	Ongoing
• Sports Anti-Doping					
Sport New Zealand					Ongoing
• High Performance Sport	58,192	58,192	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 Sport New Zealand, 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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	44	44	44

Expected Results

	2012/13		2013/14
	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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,250	4,250	4,250

Expected Results

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Administration costs are less than 10% of the total funds being allocated	<10%	2.6%	<5%
Minimum number of Prime Minister's Athlete Scholarships	250	331	250
Minimum number of Prime Minister's Coach, Support Team and Officials Scholarships	50	115	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	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 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	Not required to be reported as below threshold

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