

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total 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.	319	75	394
Total Departmental Output Expenses	319	75	394
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.	62,192	-	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.	22,794	-	22,794
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.	3,239	-	3,239
Total Non-Departmental Output Expenses	88,225	-	88,225
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
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
Total Non-Departmental Other Expenses	4,294	-	4,294
Total Annual Appropriations and Forecast Permanent Appropriations	92,838	75	92,913

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	88,544	75	-	75	88,619
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	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	92,838	75	-	75	92,913
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	-	-	-

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.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Briefing reports to be provided during the year	20	Measure Withdrawn	Measure Withdrawn
Ministerial satisfaction with the quality and timeliness of advice is consistently high	80%	Measure Withdrawn	Measure Withdrawn
Ministerial satisfaction with the quality and timeliness of advice is consistently high (see Note 1)	-	4	4

Note 1 - Ministerial satisfaction is calculated in accordance with Department of the Prime Minister and Cabinet guidance. This results in a ministerial satisfaction score between 1 and 5 with 1 being 'Never' and 5 being 'Always'. The budget standard of '4' means that the Minister(s) are satisfied 'Most of the time'.

Reasons for Change in Appropriation

This appropriation increased by \$75,000 to \$394,000 for 2019/20 due to a fiscally neutral adjustment between departmental appropriations to reflect overhead cost allocations in 2019/20.

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

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.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of young people (age 5-17 years) participating in sport and active recreation (see Note 1)	Increase in participation from 2016/17 baselines	Measure Withdrawn	Measure Withdrawn
Percentage of young people age 5-17 years (up to 18th birthday) participating in sport and active recreation (at least 3 hours of organised and/or informal activity over the last 7 days)	New Measure	Maintain or increase result from Active NZ survey	Maintain or increase result from Active NZ survey
Percentage of adults participating in sport and active recreation (see Note 2)	Increase in participation from 2016/17 baselines	Measure Withdrawn	Measure Withdrawn
Percentage of adults participating in sport and active recreation in the last 7 days	New Measure	Maintain or increase result from Active NZ survey	Maintain or increase result from Active NZ survey
SNZ (excl. HPSNZ) Overall effectiveness as rated by NSO and RST partners	80% of partners rate as 'Good' or higher	Measure Withdrawn	Measure Withdrawn
Sport NZ's (excluding High Performance Sport NZ) overall effectiveness as rated by National Sports Organisations and Regional Sports Trust partners	-	80% of partners rate as 'Good' or higher	80% of partners rate as 'Good' or higher

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.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Total samples collected (Urine & Blood)	1,300-1,450	Measure Withdrawn	Measure Withdrawn
Number of intelligence led urine and blood tests carried out	New Measure	1,300-1,450	1,300-1,450
Elite athletes believe their sporting contests in NZ are not influenced by doping	95%	Measure Withdrawn	Measure Withdrawn
Elite athletes believe their sporting contests in NZ are influenced by doping	New Measure	<10%	<10%
Total number of athletes receiving education through workshops and/or online learning at all ages	New Measure	10,000	10,000