

Vote Sport and Recreation

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

DEPARTMENT ADMINISTERING THE VOTE: Ministry for Culture and Heritage (A12)

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

Overview of the Vote

The Minister for Sport and Recreation is responsible for appropriations in the Vote for the 2023/24 financial year covering the following:

- a total of nearly \$75 million to support high performance sport, supplied by High Performance Sport New Zealand (HPSNZ)
- a total of over \$71 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 (SNZ)
- a total of nearly \$5 million to support anti-doping arrangements, supplied by Drug Free Sport New Zealand (DFSNZ)
- a total of nearly \$8 million for protecting and enhancing integrity in sport and recreation, supplied by Integrity Sport and Recreation 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 \$470,000 for advice on the performance of sport and recreation Crown entities, and support for board appointment processes, supplied by Manatū Taonga 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 Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Purchase Advice and Monitoring of Sport and Recreation Crown Entities (M64) (A12) 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.	470	470	470
Total Departmental Output Expenses	470	470	470
Non-Departmental Output Expenses			
High Performance Sport (M64) (A12) This appropriation is limited to delivery of initiatives aimed at improved sports performance at the elite level.	75,312	75,312	74,542
Services from the Integrity Sport and Recreation Commission (M64) (A12) This appropriation is limited to purchasing the provision of integrity services for protecting and promoting the safety and wellbeing of participants and the fairness of competition in the sport and active recreation sector.	-	-	7,879
Sport and Recreation Programmes (M64) (A12) 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.	68,840	68,840	71,085
Sports Anti-Doping (M64) (A12) 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.	4,758	4,758	4,758
Total Non-Departmental Output Expenses	148,910	148,910	158,264
Non-Departmental Other Expenses			
Miscellaneous Grants (M64) (A12) 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) (A12) 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 Appropriations and Forecast Permanent Appropriations	153,674	153,674	163,028

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Poi Community Engagement Programme at the Women's Rugby World Cup	Sport and Recreation Programmes Non-Departmental Output Expenses	920	-	-	-	-
Integrity of Sport and Recreation - to Promote and Protect the Safety and Wellbeing of Participants	Services from the Integrity Sport and Recreation Commission Non-Departmental Output Expenses	-	7,879	7,389	8,044	8,044
Total Initiatives		920	7,879	7,389	8,044	8,044

1.2 - Trends in the Vote

Summary of Financial Activity

	2018/19	2019/20	2020/21	2021/22	2022/23		2023/24			2024/25	2025/26	2026/27
	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	85,009	93,211	208,574	242,353	149,380	149,380	470	158,264	158,734	130,050	127,350	127,050
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	4,294	4,294	4,294	4,294	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	89,303	97,505	212,868	246,647	153,674	153,674	470	162,558	163,028	134,344	131,644	131,344
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 Annual Appropriations and Forecast Permanent Appropriations and Multi-Year 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

Incremental increases in non-departmental output expenses from 2019/20 are due to funding for Sport New Zealand to improve wellbeing through support for delivery of the health and physical education curriculum including teacher support, a focus on healthy eating and provision of active school environments. There has also been additional funding to promote and protect the safety and wellbeing of participants in sport and active recreation from 2023/24.

Initiatives associated with the Sport Recovery Package in response to the COVID-19 Pandemic generated a significant increase in the 2020/21 financial year, with ongoing funding diminishing through to 2024/25. These initiatives support the rebuilding of play, active recreation and sport organisations following disruptions associated with government restrictions.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Purchase Advice and Monitoring of Sport and Recreation Crown Entities (M64) (A12)

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	470	470	470
Revenue from the Crown	470	470	470
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

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Ministerial satisfaction with the quality and timeliness of advice is consistently high (see Note 1)	4	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'.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Manatū Taonga in its Annual Report 2023/24.

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

High Performance Sport (M64) (A12)

Scope of Appropriation

This appropriation is limited to delivery of initiatives aimed at improved sports performance at the elite level.

Expenses

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	75,312	75,312	74,542

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Medals at Olympic Summer Games (see Note 1)	Paris 2024: 13-18	Paris 2024: 13-18	Paris 2024: 13-18
Medals at Paralympic Summer Games (see Note 1)	Paris 2024: 14 - 18	Paris 2024: 14 - 18	Paris 2024: 14 - 18
Expert advice, guidance and assistance provided to funded national sport organisations, rated as 'Good' or above	80%	80%	80%
Direct support including grants and specialist services to athletes and coaches positively impacts their performance, rated as 'Good' or above	80% athlete, 80% coach	80% athlete, 80% coach	80% athlete, 80% coach

Note 1 - These results are reported every four years, in line with the Olympic and Paralympic Games. The next games are taking place in Paris in July - August 2024.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Sport New Zealand in its Annual Report 2023/24.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Recovery Package for the Play, Active Recreation and Sport System in Response to the COVID-19 Pandemic	2020/21	13,120	12,350	-	-	-

Services from the Integrity Sport and Recreation Commission (M64) (A12)

Scope of Appropriation

This appropriation is limited to purchasing the provision of integrity services for protecting and promoting the safety and wellbeing of participants and the fairness of competition in the sport and active recreation sector.

Expenses

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	7,879

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved integrity outcomes in New Zealand's sport and active recreation sector, including through a code of integrity.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of people who agree or strongly agree that the learning outcomes have been achieved on education modules they have completed (see Note 1)	New Measure	New Measure	80%
Percentage of complaints responded to within three working days	New Measure	New Measure	90%

Note 1 - This measure excludes anti-doping education.

Changes Made to Assessment of Performance

Assessment of Performance	Reason for Change
Percentage of people who agree or strongly agree that the learning outcomes have been achieved on education modules they have completed	New Performance Indicators These new indicators were selected as the establishment of the Integrity Sport and Recreation Commission is expected during 2023/24 with early work focused around improving integrity standards through education and the independent and timely management of complaints. Other measures related to anti-doping are detailed in the 'Sports Anti-Doping' appropriation below.
Percentage of complaints responded to within three working days	

End of Year Performance Reporting

Performance information for this appropriation will be reported by Sport New Zealand in its Annual Report for 2023/24.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Integrity of Sport and Recreation - to Promote and Protect the Safety and Wellbeing of Participants	2023/24	-	7,879	7,389	8,044	8,044

Reasons for Change in Appropriation

The increase in this appropriation is due to the planned establishment of a new independent body to strengthen and protect the integrity of the sport and recreation system.

Sport and Recreation Programmes (M64) (A12)

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	68,840	68,840	71,085

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 participating in play, active recreation and sport.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of young people aged 5-17 years (up to 18th birthday) participating in play, active recreation and sport (7+ hours per week of any intensity)	Meet or exceed baseline 58%	58%	Meet or exceed baseline 58%
Percentage of adults (18+) participating in sport, exercise or recreation (150 minutes + per week)	Meet or exceed baseline 59%	59%	Meet or exceed baseline 59%
Sport NZ's (excluding High Performance Sport NZ) overall effectiveness as rated by all Sport NZ partners to increase participation	80% of partners rate as 'Good' or higher	80% of partners rate as 'Good' or higher	80% of partners rate as 'Good' or higher
COVID-19 Recovery Investment: Percentage of investment spend on track to or has met intended investment outcomes	>70% of funding invested	70%	>70% of funding invested

End of Year Performance Reporting

Performance information for this appropriation will be reported by Sport New Zealand in its Annual Report 2023/24.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Current Government						
Poi Community Engagement Programme at the Women's Rugby World Cup	2022/23	920	-	-	-	-
Lifting Integrity Across Play, Active Recreation and Sport	2022/23	4,800	-	-	-	-
Securing and Strengthening Frontline Water Safety Rescue and Prevention Services to Reduce New Zealand's Drowning Toll	2020/21	530	530	530	530	530
Supporting Schools and Early Learning Settings to Improve Wellbeing Through Healthy Eating and Quality Physical Education	2019/20	13,424	13,424	13,424	13,424	13,424
Recovery Package for the Play, Active Recreation and Sport System in Response to the COVID-19 Pandemic	2019/20	32,472	18,827	20,000	20,000	20,000

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is due to the net phasing between financial years of \$7.965 million for elements of the COVID-19 Sport Recovery Package, the main component being greater spending on the Different and Better programme.

This was offset by a reduction in funding of \$5.720 million as time limited initiatives for the Lifting Integrity Across Play, Active Recreation and Sport and the Poi Community Engagement Programme at the Women's Rugby World Cup expire.

Sports Anti-Doping (M64) (A12)

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,758	4,758	4,758

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

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of samples (urine and blood) collected from athletes	1400	1400	1400
Elite athletes believe their sporting contests in NZ are influenced by doping	<10%	<10%	<10%
Total number of athletes receiving education through workshops and/or online learning at all ages	10,000	10,000	10,000

End of Year Performance Reporting

Performance information for this appropriation will be reported by Drug Free Sport New Zealand in its Annual Report 2023/24.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Recovery Package for the Play, Active Recreation and Sport System in Response to the COVID-19 Pandemic	2021/22	1,519	1,519	-	-	-

3.4 - Non-Departmental Other Expenses

Miscellaneous Grants (M64) (A12)

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

	2022/23		2023/24
	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

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Prime Minister's Sport Scholarships (M64) (A12)

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

	2022/23		2023/24
	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 the concurrent pursuit of tertiary study and elite sport development.

End of Year Performance Reporting

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.