

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total 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.	319	151	470
Total Departmental Output Expenses	319	151	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
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.	74,684	(5,844)	68,840
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
Total Non-Departmental Output Expenses	154,754	(5,844)	148,910
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
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
Total Non-Departmental Other Expenses	4,294	-	4,294
Total Annual Appropriations and Forecast Permanent Appropriations	159,367	(5,693)	153,674

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2022/23				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	155,073	151	(5,844)	(5,693)	149,380
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	159,367	151	(5,844)	(5,693)	153,674
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) (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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	319	151	470
Revenue from the Crown	319	151	470
Revenue from Others	-	-	-

Reasons for Change in Appropriation

This appropriation increased by \$151,000 to \$470,000 for 2022/23 to reflect the most recent allocation of policy resources to the Sport and Recreation Portfolio within Manatū Taonga.

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.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Medals at Olympic Summer Games (see Note 1)	Paris 2024: 12 - 16	Paris 2024: 1 - 2	Paris 2024: 13-18
Medals at Paralympic Summer Games (see Note 1)	Paris 2024: 18 - 25	Paris 2024: (4 - 7)	Paris 2024: 14 - 18
Expert advice, guidance and assistance provided to funded national sport organisations, rated as 'Good' or above	80%	Reworded measure	80%

Changes Made to Assessment of Performance

Assessment of Performance	Reason for the change
Medals at Olympic Summer Games (see Note 1) Medals at Paralympic Summer Games (see Note 1)	Change to the 'total standard' This ranged target aligns more closely with the medals achieved at Tokyo 2020 Olympic Summer Games, while also taking into account the shorter cycle between Tokyo and Paris Games, athlete retirements and the potential on-going effects of the pandemic on international training and competition.

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.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	74,684	(5,844)	68,840

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
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 63%	(5%)	Meet or exceed baseline 58%
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	Reworded measure	80% of partners rate as 'Good' or higher

Changes made to assessment of performance

Assessment of Performance	Reason for the change
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)	Change to the 'total standard' The baseline of 63% was used in 2020/21 to record young people's participation in moderate to vigorous physical activities. It was based on Active NZ 2019 data. In 2021/22 Sport NZ confirmed it would no longer report on intensity level in line with its focus on broader wellbeing outcomes. The baseline has been updated to reflect participation in physical activity at any intensity level. The new baseline of 58% is based on Active NZ 2019 data.
Sport NZ's (excluding High Performance Sport NZ) overall effectiveness as rated by all Sport NZ partners to increase participation	Reworded measure This measure has been updated to reference all funded partners. Previously, this measure only referred to National Sport Organisations and Regional Sports Trust Partners, however partners include National Sport Organisations, Regional Sport Trusts, National Recreation Organisations, as well as local government and some education and disability organisations. This change reflects Sport NZ's partnerships with a broader range of organisations to achieve its strategy of increasing participation. The wording of the measure has also been updated to identify the effectiveness of increasing participation is being rated.

Reasons for Change in Appropriation

This appropriation decreased by \$5.844 million to \$68.840 million for 2022/23 due to an expense transfer of \$6.764 million of Recovery Package funding to outyears. This adjustment aligns funding to the lifespan of the initiatives within the Recovery Package.

This decrease was partially offset by an increase of \$920,000 for the Poi Community Engagement Programme at the Women's Rugby World Cup.