

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 for Sport and Recreation is responsible for appropriations in the Vote for the 2019/20 financial year covering the following:

- a total of over \$62 million to support high performance sport, supplied by Sport New Zealand (SNZ)
- a total of nearly \$23 million for a wide range of functions to benefit sport and physical recreation within Aotearoa, and policy advice on sport and physical recreation matters, supplied by SNZ
- 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 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	2018/19		2019/20
	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.	455	455	319
Total Departmental Output Expenses	455	455	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.	62,192	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.	19,151	19,151	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	3,239
Total Non-Departmental Output Expenses	84,582	84,582	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	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 Appropriations and Forecast Permanent Appropriations	89,331	89,331	92,838

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Supporting Schools and Early Learning Settings to Improve Wellbeing Through Healthy Eating and Quality Physical Activity	Sport and Recreation Programmes Non-Departmental Output Expenses	-	3,643	5,998	10,178	13,424
Total Initiatives		-	3,643	5,998	10,178	13,424

1.2 - Trends in the Vote

Summary of Financial Activity

	2014/15	2015/16	2016/17	2017/18	2018/19		2019/20			2020/21	2021/22	2022/23
	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	85,211	79,910	84,889	84,894	85,037	85,037	319	88,225	88,544	90,899	95,079	98,325
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	4,253	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	89,464	84,204	89,183	89,188	89,331	89,331	319	92,519	92,838	95,193	99,373	102,619
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

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

Incremental increases from 2019/20 to 2020/23 are due to increased funding for Sport New Zealand to support improved 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.

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

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	455	455	319
Revenue from the Crown	455	455	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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Briefing reports to be provided during the year	20	20	20
Ministerial satisfaction with the quality and timeliness of advice is consistently high	80%	80%	80%

End of Year Performance Reporting

Performance information for this appropriation will be reported by Manatū Taonga in its Annual Report 2019/20.

Reasons for Change in Appropriation

This appropriation decreased by \$136,000 to \$319,000 in 2019/20 due to a one-off transfer in 2018/19 from Vote Arts, Culture and Heritage to reflect changes in Manatū Taonga's allocation of costs.

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	62,192	62,192	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 supporting them in their pinnacle events.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Medals at Olympic Summer Games	Tokyo 2020: 16+ (see Note 1)	Tokyo 2020: 16+ (see Note 1)	Tokyo 2020: 16+ (see Note 1)
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, ie, 2015 is compared to 2011 as both are 1 year before the Olympic Games	Top 3: 16, Top 5: 24, Top 8: 32 (see Note 2)	Top 3: 16, Top 5: 24, Top 8: 32 (see Note 2)	Top 3: 16, Top 5: 24, Top 8: 32 (see Note 2)
Gold medals at Paralympic Summer Games	Tokyo 2020: 10-14	Tokyo 2020: 10-14	Tokyo 2020: 10-14
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, ie 2015 is compared with 2011 as both are 1 year before the Olympic Games	Top 3: 18, Top 5: 24 (see Note 2)	Top 3: 18, Top 5: 24 (see Note 2)	Top 3: 18, Top 5: 24 (see Note 2)
Expert advice, guidance and assistance provided to 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 - With a greater focus on gold medal conversion.

Note 2 - All Top 3, 5 and 8 positions are provisional results only and will be reviewed and adjusted once results are announced from pinnacle events. The timing of pinnacle events varies from sport to sport.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Sport New Zealand in its Annual Report 2019/20.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Sport New Zealand	62,192	62,192	62,192	Ongoing
Total	62,192	62,192	62,192	Ongoing

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Previous Government						
High Performance Sport	2016/17	4,000	4,000	4,000	4,000	4,000

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	19,151	19,151	22,794

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

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Increase the number of young people and adults participating in Community Sport	Revised Measure	Increase in participation from 2016/17 baselines	Not a measure for 2019/20
Percentage of young people (age 5-17 years) participating in sport and active recreation (see Note 1)	Increase in participation from 2016/17 baselines	Increase in participation from 2016/17 baselines	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	Increase in participation from 2016/17 baselines	Maintain or increase result from Active NZ survey
Increase the number of memberships registered across priority National Sports Organisations (NSOs)	Increase in participation from 2016/17 baselines	Increase in participation from 2016/17 baselines	Not a measure for 2019/20
Positive return on investment (ROI) for Regional Sports Trusts (RSTs) and NSOs identified as priority partners, indicated by adoption of system improvement frameworks and guidance (see Note 1)	RSTs - 12 (out of 14) and NSOs - 10 (out of 18)	RSTs - 12 (out of 14) and NSOs - 10 (out of 18)	Not a measure for 2019/20
SNZ (excl. HPSNZ) Overall effectiveness as rated by NSO and RST partners	70% of partners rate as 'Good' or higher	70% of partners rate as 'Good' or higher	80% of partners rate as 'Good' or higher

Note 1 - At least 3 hours of organised and/or informal activity over the last 7 days.

Note 2 - In the last 7 days.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Sport New Zealand in its Annual Report 2019/20.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Sport New Zealand	19,151	19,151	22,794	Ongoing
Total	19,151	19,151	22,794	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Supporting Schools and Early Learning Settings to Improve Wellbeing Through Healthy Eating and Quality Physical Education	2019/20	-	3,643	5,998	10,178	13,424

Reasons for Change in Appropriation

This appropriation increased by \$3.643 million to \$22.794 million in 2019/20. This increase is due to the new policy initiative supporting schools and early learning settings to improve wellbeing detailed in the table above.

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,239	3,239	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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Total samples collected (Urine & Blood)	1,300-1,450	1,400 (see Note 1)	1,300-1,450
Elite athletes believe their sporting contests in NZ are not influenced by doping	95%	90%	90%

Note 1 - Additional World Anti-Doping Code compliance costs and increased use of information and intelligence-led testing means greater use of higher-cost and targeted tests. This changes the balance of testing, delivering a high-quality testing regime but a lower quantity of tests.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Drug Free Sport New Zealand in its Annual Report 2019/20.

Service Providers

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Drug Free Sport New Zealand	3,239	3,239	3,239	Ongoing
Total	3,239	3,239	3,239	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Previous Government						
Testing, Deterrence and Investigation	2016/17	1,000	1,000	1,000	1,000	1,000

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

	2018/19		2019/20
	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 s15D(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

	2018/19		2019/20
	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' members' 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