

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 2022/23 financial year covering the following:

- a total of over \$75 million to support high performance sport, supplied by High Performance Sport New Zealand (HPSNZ)
- a total of nearly \$75 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 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 \$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	2021/22		2022/23
	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.	319	319	319
Total Departmental Output Expenses	319	319	319
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.	72,992	72,992	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.	64,599	64,599	74,684
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.	4,548	4,548	4,758
Total Non-Departmental Output Expenses	142,139	142,139	154,754
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	146,752	146,752	159,367

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Lifting Integrity Across Play, Active Recreation and Sport	Sport and Recreation Programmes Non-Departmental Output Expense	-	4,800	-	-	-
Total Initiatives		-	4,800	-	-	-

1.2 - Trends in the Vote

Summary of Financial Activity

	2017/18	2018/19	2019/20	2020/21	2021/22		2022/23			2023/24	2024/25	2025/26
	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	84,894	85,009	93,211	208,574	142,458	142,458	319	154,754	155,073	147,895	118,855	118,855
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	89,188	89,303	97,505	212,868	146,752	146,752	319	159,048	159,367	152,189	123,149	123,149
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.

In addition, 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, to support the rebuilding of play, active recreation and sport organisations following disruptions associated with lockdown measures.

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	319	319	319
Revenue from the Crown	319	319	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

	2021/22		2022/23
	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 2022/23.

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	72,992	72,992	75,312

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Medals at Olympic Summer Games	Tokyo 2021: 16+ (see Note 1)	Tokyo 2021: 20 (see Note 1)	Paris 2024: 12-16
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, 2019 is compared to 2015 as both are 1 year before the Olympic Games (see Note 2)	Top 3: 16, Top 5: 24, Top 8: 32	Top 3: 5, Top 5: 8, Top 8: 15 (see Note 2)	Not a measure in 2022/23
Gold medals at Paralympic Summer Games	Tokyo 2021: 10-14	Tokyo 2021: 6	Not a measure in 2022/23
Medals at Paralympic Summer Games	New measure	New measure	Paris 2024: 18-25
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, 2019 is compared with 2015 as both are 1 year before the Olympic Games (see Note 2)	Top 3: 18, Top 5: 24	Top 3: 1, Top 5: 1 (see Note 2)	Not a measure in 2022/23
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
All Sport Recovery Package initiatives are funded in accordance with agreed criteria	100%	100%	Not a measure in 2022/23

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.

Changes Made to Assessment of Performance

Assessment of Performance	Reason for the change
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, 2019 is compared to 2015 as both are 1 year before the Olympic Games (see Note 2)	Deleted performance indicator This indicator continues to be monitored internally by High Performance Sport New Zealand but is no longer used to report performance. Other indicators are used to report on sports' high performance pathways and impact of High Performance Sport New Zealand support on performance.
Medals at Paralympic Summer Games	New performance indicator This is a new performance indicator for 2022/23 and was selected as it is a more relevant indicator of performance.
Gold medals at Paralympic Summer Games	Deleted performance indicator This performance indicator was removed and replaced with 'Medals at Paralympic Summer Games' as a more relevant indicator of performance.
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, 2019 is compared with 2015 as both are 1 year before the Olympic Games (see Note 2)	Deleted performance indicator This indicator continues to be monitored internally by High Performance Sport New Zealand but is no longer used to report performance. Other indicators are used to report on sports' high performance pathways and impact of High Performance Sport New Zealand support on performance.
All Sport Recovery Package initiatives are funded in accordance with agreed criteria	Deleted performance indicator This performance indicator was removed as reporting against the Sport Recovery Package is reported under Sport and Recreation Programmes led by Sport New Zealand on behalf of the Sport New Zealand Group.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Sport New Zealand in its Annual Report 2022/23.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Recovery Package for the Play, Active Recreation and Sport System in Response to the COVID-19 Pandemic	2020/21	10,800	13,120	12,350	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is mainly due to increased activity relating to the implementation of High Performance Sport NZ strategy, partially offset by other initiatives within the recovery package winding down.

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	64,599	64,599	74,684

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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget 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%	59%	Meet or exceed baseline 63%
Percentage of adults (18+) participating in sport, exercise or recreation (150 minutes + per week)	Meet or exceed baseline 59%	61%	Meet or exceed baseline 59%
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	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	85% of funding invested	>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 2022/23.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Current Government						
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	10,178	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	50,891	32,472	18,827	20,000	20,000

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is due to:

- net phasing between financial years of \$5.285 million for the Supporting Schools and Early Learning Settings to Improve Wellbeing initiative and expenditure on various COVID-19 recovery initiatives, and
- new funding of \$4.800 million for the Lifting Integrity Across Play, Active Recreation and Sport initiative.

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,548	4,548	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

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of samples (urine and blood) collected from athletes	1,300-1,450	1,000	1,300-1,450
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	6,500-7,000	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 2022/23.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Recovery Package for the Play, Active Recreation and Sport System in Response to the COVID-19 Pandemic	2021/22	1,309	1,519	1,519	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is due to the phasing of COVID-19 Recovery Package funding to support Drug Free Sport New Zealand to successfully adapt to the post COVID-19 sporting landscape.

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

	2021/22		2022/23
	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 s 15D(2)(b)(iii) of the Public Finance Act as the amount of the non-departmental expense appropriation 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

	2021/22		2022/23
	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 s 15D(2)(b)(iii) of the Public Finance Act as the amount of the non-departmental expense appropriation is less than \$5 million.