

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	2021/22		
	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	-	319
Total Departmental Output Expenses	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
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.	82,059	(17,460)	64,599
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.	3,239	1,309	4,548
Total Non-Departmental Output Expenses	158,290	(16,151)	142,139
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	162,903	(16,151)	146,752

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2021/22				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	158,609	-	(16,151)	(16,151)	142,458
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	162,903	-	(16,151)	(16,151)	146,752
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 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

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.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total 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 moderate to vigorous physical activity)	Exceeds baseline 63%	Measure withdrawn	Measure withdrawn
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)	New measure	Meet or exceed baseline 63%	Meet or exceed baseline 63%
Percentage of adults (18+) participating in sport, exercise or recreation (150+ minutes per week of moderate to vigorous physical activity)	Achieved	Measure withdrawn	Measure withdrawn
Percentage of adults (18+) participating in sport, exercise or recreation (150+ minutes per week)	New measure	Meet or exceed baseline 59%	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	Measure withdrawn	Measure withdrawn
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	New measure	>70% of funding invested	>70% of funding invested
All Sport Recovery Package initiatives are funded in accordance with agreed criteria	100%	Measure withdrawn	Measure withdrawn

Reasons for Change in Appropriation

This appropriation decreased by \$17.460 million to \$64.599 million for 2021/22 due to:

- an expense transfer of \$20.151 million to outyears to reflect the updated phasing of the Different and Better Programme to take account of the longer timeframes required to prepare investment proposals that include appropriate levels of evidence and due process, and

- a fiscally neutral transfer of \$1.309 million of Recovery Package funding to the Sports Anti-Doping Non-Departmental Output Expense appropriation to support Drug Free Sport New Zealand to successfully adapt to the post COVID-19 sporting landscape.

This decrease was partially offset by a fiscally neutral transfer of \$4 million from Vote Foreign Affairs to support the participation of the Moana Pasifika Rugby Club in the inaugural Super Rugby Pacific competition in 2022.

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.

Reasons for Change in Appropriation

This appropriation increased by \$1.309 million to \$4.548 million for 2021/22 due to a fiscally neutral transfer of Recovery Package funding from the Sport and Recreation Programmes Non-Departmental Output Expense appropriation to support Drug Free Sport New Zealand to successfully adapt to the post COVID-19 sporting landscape.