

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	2023/24		
	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.	470	-	470
Total Departmental Output Expenses	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.	74,542	14,650	89,192
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	-	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.	71,085	(14,650)	56,435
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	158,264	-	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
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	163,028	-	163,028

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2023/24				Total \$000
	Estimates \$000	Supplementary Estimates			
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	158,734	-	-	-	158,734
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	163,028	-	-	-	163,028
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

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.

Reasons for Change in Appropriation

This appropriation increased by \$14.650 million to \$89.192 million for 2023/24 due to:

- a fiscally neutral transfer of \$12 million from Sport and Recreation Programmes to support implementation of the High Performance Sport New Zealand strategy, and
- a fiscally neutral transfer of \$2.650 million from Sport and Recreation Programmes to support the New Zealand Olympic Committee.

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.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of people who agree or strongly agree that the learning outcomes have been achieved on education modules they have completed (see Note 1)	80%	Measure withdrawn	-
Percentage of complaints responded to within three working days	90%	Measure withdrawn	-
Establishment of the Integrity Commission for commencement on 1 July 2024	New measure	Achieved	Achieved

Note 1 - This measure excludes anti-doping education.

Changes Made to Assessment of Performance

Assessment of Performance	Reasons for Change
Percentage of people who agree or strongly agree that the learning outcomes have been achieved on education modules they have completed (see Note 1) Percentage of complaints responded to within three working days	Deleted performance indicators These performance indicators have been removed and replaced with the 'Establishment of the Integrity Commission for commencement on 1 July 2024' given the legislation will not come into effect until 1 July 2024, upon which time the measures will also come into effect.
Establishment of the Integrity Commission for commencement on 1 July 2024	New performance indicator This is a new performance indicator for 2023/24 as it better represents the activities in relation to this appropriation in the establishment phase of the Integrity Commission.

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.

Reasons for Change in Appropriation

The appropriation decreased by \$14.650 million to \$56.435 million for 2023/24 due to:

- a fiscally neutral transfer of \$12 million to High Performance Sport to support implementation of the High Performance Sport New Zealand strategy, and
- a fiscally neutral transfer of \$2.650 million to High Performance Sport to support the New Zealand Olympic Committee.