

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 | 2020/21 | | |
|--|------------------------------|---|--------------------------|
| | 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. | 62,192 | 10,072 | 72,264 |
| 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. | 25,149 | 107,621 | 132,770 |
| 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 | - | 3,239 |
| Total Non-Departmental Output Expenses | 90,580 | 117,693 | 208,273 |
| 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 | 95,193 | 117,693 | 212,886 |

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

| | 2020/21 | | | | |
|---|--------------------|---------------------------------------|---|--------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates | | | Total \$000 |
| | | Departmental Transactions \$000 | Non- Departmental Transactions \$000 | Total Transactions \$000 | |
| Appropriations | | | | | |
| Output Expenses | 90,899 | - | 117,693 | 117,693 | 208,592 |
| 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 | 95,193 | - | 117,693 | 117,693 | 212,886 |
| 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.

How Performance will be Assessed and End of Year Reporting Requirements

| Assessment of Performance | 2020/21 | | |
|--|---------------------------------|----------------------------------|-------------------|
| | Estimates Standard | Supplementary Estimates Standard | Total Standard |
| Medals at Olympic Summer Games | Tokyo 2020: 16+ (see Note 1) | Tokyo 2021: 16+ | Tokyo 2021: 16+ |
| Gold medals at Paralympic Summer Games | Tokyo 2020: 10-14 | Tokyo 2021: 10-14 | Tokyo 2021: 10-14 |
| All Sport Recovery Package initiatives are funded in accordance with agreed criteria | New measure | 100% | 100% |

Note 1 - With a greater focus on gold medal conversion.

Reasons for Change in Appropriation

This appropriation increased by \$10.072 million to \$72.264 million due to:

- a fiscally neutral transfer of \$8.822 million from the Sport and Recreation Programmes appropriation to align funding with approved implementation-ready Sport Recovery Package initiatives
- additional funding of \$1.250 million through the Sport Recovery Package for additional costs related to supporting the high-performance sport system, including Olympic and Paralympic programmes, to recover from the effects of COVID-19.

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 | 2020/21 | | |
|--|--------------------|----------------------------------|----------------|
| | Estimates Standard | Supplementary Estimates Standard | Total Standard |
| All Sport Recovery Package initiatives are funded in accordance with agreed criteria | New measure | 100% | 100% |

Reasons for Change in Appropriation

This appropriation increased by \$107.621 million to \$132.770 million due to:

- new funding of \$143.750 million to support the play, active recreation and sport system to respond to disruption caused by the COVID-19 pandemic and associated lockdown measures
- new funding of \$500,000 to secure and strengthen frontline water safety rescue and prevention services to reduce New Zealand's drowning toll.

This increase was partially offset by:

- an expense transfer of \$25.157 million to outyears on account of delays in work programmes due to longer timeframes required to prepare investment proposals that include appropriate levels of evidence and due process
- a fiscally neutral transfer of \$8.822 million to the High-Performance Sport appropriation to align funding with approved implementation-ready Sport Recovery Package initiatives, and
- an expense transfer of \$2.650 million to 2023/24 to reflect the phasing of implementation of the HPSNZ Strategy.

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.

How Performance will be Assessed and End of Year Reporting Requirements

| | 2020/21 | | |
|--|--------------------|----------------------------------|-------------------|
| | Estimates Standard | Supplementary Estimates Standard | Total Standard |
| Assessment of Performance | | | |
| Number of intelligence led urine and blood tests carried out | 1,300-1,450 | Measure withdrawn | Measure withdrawn |
| Number of samples (urine and blood) collected from athletes | New measure | 1,300-1,450 | 1,300-1,450 |