



Minister for Sport and Recreation

Sport and Recreation portfolio

Vote Business, Science and Innovation

Report in relation to selected non-departmental appropriations for the year ended 30 June 2024

Foreword

Ministers are responsible for reporting the financial and non-financial performance of non-departmental appropriations to Parliament. This report provides information on the year-end performance result of non-departmental appropriation that have not been included in any other reports to Parliament.

This report provides the 1 July 2023 - 30 June 2024 result of relevant non-departmental appropriation for the Sport and Recreation portfolio within Vote Business, Science and Innovation. The relevant appropriation is:

Non-Departmental Other Expenses

- *Sport and Recreation: 2023 FIFA Women's World Cup (Multi-Year Appropriation)*



Hon Chris Bishop

Minister for Sport and Recreation

7/10/2024

Statements of Performance

Non-Departmental Other Expenses

Sport and Recreation: 2023 FIFA Women's World Cup (Multi-Year Appropriation)

Scope of appropriation

This multi-year appropriation is limited to supporting the delivery of the event and associated leverage, legacy and operational support for the FIFA Women's World Cup 2023.

Commences: 01 February 2022

Expires: 30 June 2024

What is intended to be achieved with this appropriation

This multi-year appropriation is intended to achieve the successful hosting of, and legacy value from, the FIFA Women's World Cup 2023.

Assessment of Performance

Non-financial

Performance Measures	2022/23 Actual Result	2023/24 Budget Standard	2023/24 Actual Result
Crown agencies successfully support New Zealand's delivery of the FIFA WWC in 2023	Achieved	Achieved	Achieved
A leverage and legacy programme is successfully delivered to achieve sporting, economic and cultural benefits to New Zealand	Achieved	Achieved	Achieved

Comment

Thirty five Crown agencies supported the successful delivery of the FIFA WWC across operational delivery support, risk management and the leverage and legacy programme.

Almost 50 initiatives were successfully delivered under the Puawānanga Leverage and Legacy programme across four key pillars: raising the profile of women and girls in sport and wider society; thriving communities; enhancing our international relationships; and economic growth.

Financial

Expenses (\$000)	2022/23 Actual	2023/24 Estimates	2023/24 Supplementary Estimates	2023/24 Actual
Total Appropriation	23,710	42,950	20,075	15,903

Comment

The Multi Year Appropriation (MYA) is from 1 February 2022 to 30 June 2024 and it had a total budget of \$46.15 million. Total spend to 30 June 2023 was \$23.7 million leaving \$20.075 million for 2023/24. For the financial year 2023/24 there was spend of \$15.9 million leaving an underspend of \$4.172 million to be transferred to Major Events MYA at October Baseline Update as approved by Cabinet.

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