



Sport NZ Q1 Performance Report

1 July – 30 September 2019/20

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Q1 performance report overview

This performance report covers Sport NZ's performance for Q1 2019/20. This report is based on Sport NZ's Performance Framework and provides an overall, high level view of Sport NZ's performance and progress against priorities.

For our more mature programmes that are an integral part of landing the 2015-20 strategy, such as the Locally Led approach, the report focuses on the impact and shifts in behaviour that we are seeing. For early stage initiatives and those which are transitioning into our new 2020-24 strategy, we provide a view on our recent progress.

A significant amount of Sport NZ's quantitative information is collected annually and is included in the Annual Report. Each subsequent quarterly report builds on the information provided in the Annual Report as additional information becomes available during the year. This report does not repeat information provided in the Annual Report.

Progress for High Performance Sport NZ is not included in this report, however, consolidated information for the Sport NZ Group is provided to give a comprehensive view of finance and organisational development.



Sport NZ strategy 2015-20

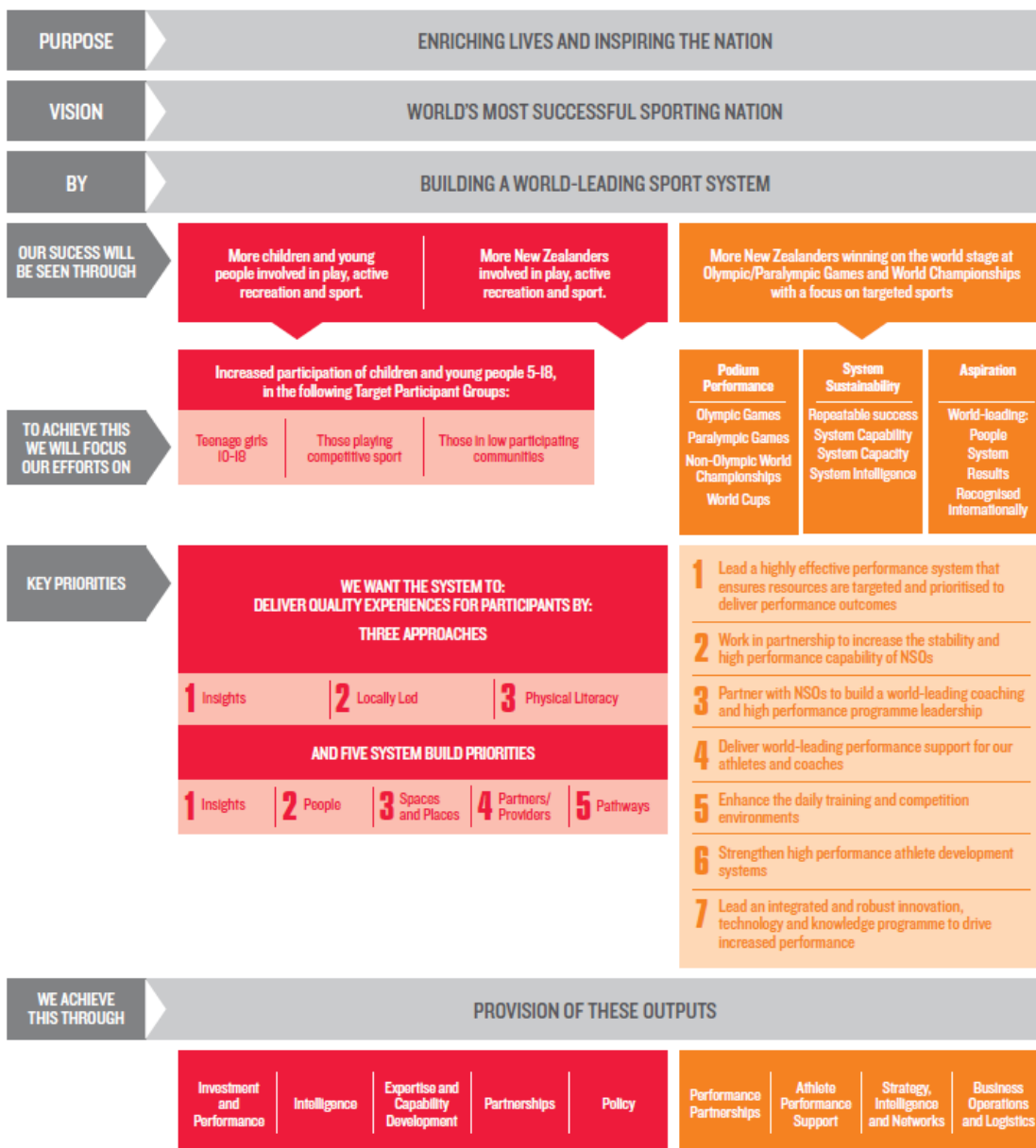
The Sport NZ Group strategic framework is based on a common purpose: to enrich lives and inspire the nation. We know that being physically active increases wellbeing, by bringing about a host of health and educational benefits, as well as better connected and more inclusive communities. Success on the world stage provides national identity and pride that inspires future generations.

We're building a system that is adaptable and accessible, reducing the barriers to participation. We're focusing our efforts on reaching young people and communities where participation has been low, and on promoting the integrity, diversity and inclusivity of the play, active recreation and sport system.

The 2019/20 performance year is the final year of Sport NZ's 2015-20 Community Sport Strategy. We are concentrating on landing the final stages of our current strategy and continuing to enhance and develop our leadership position.

This year is also one of transition, as we prepare to implement our Towards 2032 Strategic Direction, and for the next four years, our Strategic Plan 20120-24.

SPORT NZ GROUP STRATEGIC FRAMEWORK



1.1 Participation

We want to see more New Zealanders involved in play, active recreation and sport. We measure our success through the change in participation over the long term. Through the Active NZ Survey, Sport NZ surveys over 35,000 young people and adults nationwide each year.

These graphs shows the latest quarterly information available from the Active NZ survey. There will always be a lag of least three months between the latest available and current reporting, due to survey collection and analysis.

What we expect to see

- Active NZ is population-based data, and as such, we would only expect to see change over a period of years.
- Until we have three full years of data, we cannot determine trends as these must be evident for a significant period of time before we can consider that a change has occurred.

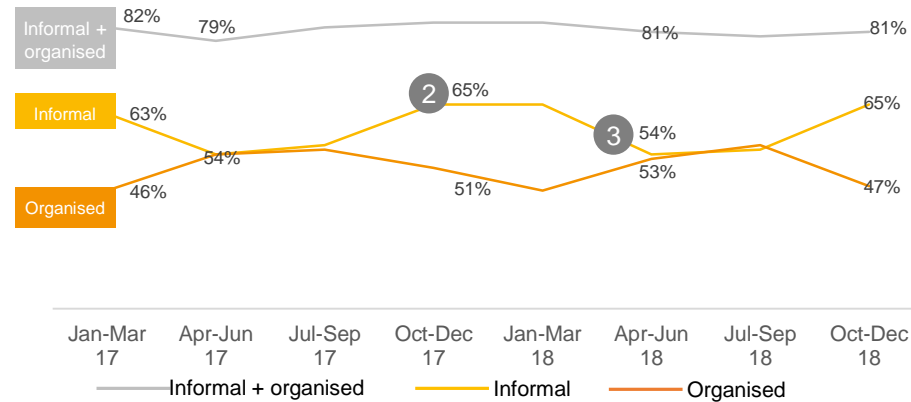
Looking at the latest data

Looking at the data on a quarterly basis enables us to view the most up to date participation data.

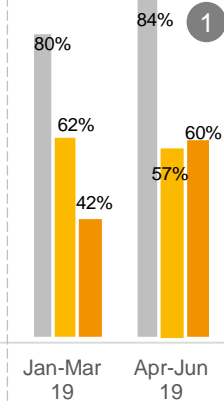
Comparing the most recent data with that collected during the same quarters in previous years, and against the two year average enables us to see the effects of seasonality and to dig into variances as they are identified.

Weekly participation – Young people

2017 and 2018 full year data



2019 YTD data



2019 data is presented as columns above to indicate year to date data, which has not been tested for statistical significance over a full year and therefore must be shown separately. 2019 data is not included in the two year average

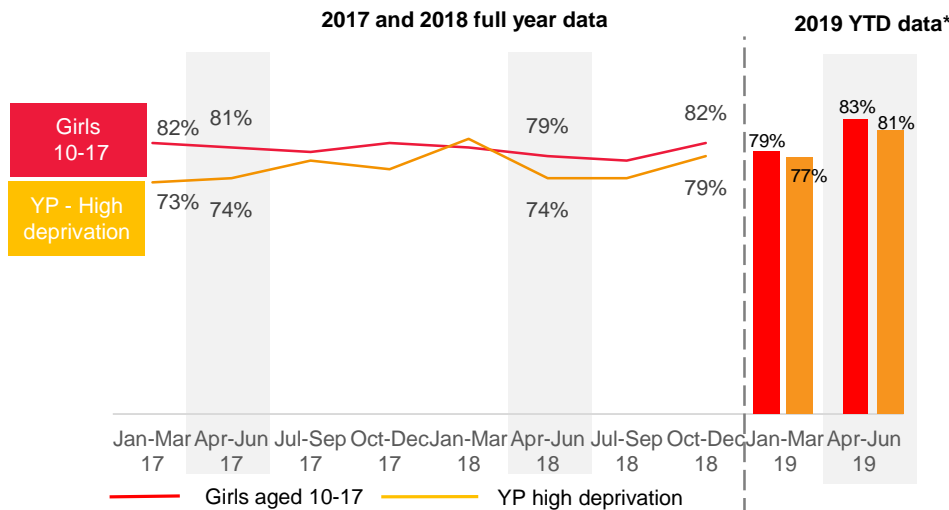
- 1 There are no significant changes in weekly informal and/or organised participation between 2017 and 2018. Informal and organised participation is higher at 84% in April-Jun 2019 than during the same period in 2017 and 2018.
- 2 While overall participation remains relatively constant, the data shows that during the summer months (Oct – Mar), informal participation goes up, while organised activities go down.
- 3 During the winter months (Apr-Sep), participation in organised activities goes up, while informal participation goes down.

	Performance Measures: Young people and adult participation	SO 2018-22 Target*	2018 Result	2 year average
Young people	% of young people participating in at least 3hrs of organised and/or informal activity over the last 7 days.	>82%	81%	81%
	% of young people participating in at least 3hrs of organised sport over the last 7 days.	>59%	60%	60%
	% of young people participating in at least 3hrs of informal sport over the last 7 days.	>51%	51%	51%
Adults	% adults (18+ years) that have participated in sport and active recreation in the last 7 days	>73%	72%	73%
	% adults (18+) currently in a sport or recreation club	>24%	23%	24%
	% volunteered for sport and active recreation activity over the last 12 months	>25%	24%	25%

1.2 Young people's participation – target participant groups

Sport NZ focuses on increased participation for children and young people in the following three groups:

- Girls aged 10-18
- Those in low participating communities – high deprivation
- Those in participating in competitive sport



- If we compare weekly participation of girls aged 10-17 for the period April-Jun, across 2017, 2018 and 2019 we can see that in 2017 it was 81%, 79% in 2018 and 83% in 2019. Statistically, this is considered as consistent.
- Participation for young people from high deprivation areas is also considered consistent. In 2017 and 2018, it was 74% and in April 2019 it was 81% - above the two year average of 76%
- NB: Participation in sport through clubs is not represented on the graph above, as Sport NZ collects the number of young people in sports clubs through annual partner reporting.

*2019 data is presented as columns above to indicate year to date data, which has not been tested for statistical significance and therefore must be shown separately. 2019 data is not included in the two year average.

Performance Measures - Target Participant Groups	SOI 2018-22 Target	2018 Result	2 year average
% of young girls (10-18) participating in 3hrs+ of sport and active recreation every week.	>81%	80%	81%
% of people in low participating communities participating in 3hrs+ of sport and active recreation every week.	>75%	78%	76%
# of young people participation in sport through clubs	>666,026	670,757	NA

Spotlight on Deprivation

In August 2019, Sport NZ published the Spotlight on Deprivation. Using Active NZ survey data, the report focuses on the impact of socio-economic deprivation on participation in play, active recreation and sport. Sport NZ will continue to use these insights to guide future policy and decision making.

32%

295,000 (32%) of young people live in high deprivation areas.



New Zealanders from high deprivation areas participate in fewer sports and activities each week.



Young males from high deprivation areas are less likely to participate each week, and spend less time participating than those from low deprivation areas.

Among the key findings:

- Young people from high deprivation areas are competent and want to participate more but are hindered by cost and transport barriers especially with competitive, organised activities.
- Young people from high deprivation areas are less likely to understand the benefits of being active, while adults are less likely to be motivated to be active.
- Physical education (PE) is an important enabler for young people from high deprivation areas, who spend more time participating through PE than young people from low deprivation areas.

See: <https://sportnz.org.nz/assets/Uploads/Spotlight-on-Deprivation-Key-Findings2.pdf> 5

1.3 Locally Led evaluation – year two

“I see this approach as one of the most powerful things that sport could do” RST lead

Approach

The Locally Led Approach is an adaptive community development approach. The underpinning belief is that communities are best placed to lead sport, active recreation and play in their community and in doing so, increase participation.

Delivery

The Sport NZ Locally Led consultant facilitates a community of practice across the Regional Sports Trusts (RSTs) with nominated Locally Led Approach leads. The role of the RSTs is to increase regional collaboration and support a coordinated approach to empower local communities to create change.

Evaluation

Sport NZ is conducting a three-year evaluation of the Locally Led Approach. It is focused on assessing the value of the approach for Sport NZ, RSTs, and communities with low participation in play, active recreation and sport. This information is extracted from the Year 2 report (Sept 2019).

Sport NZ also uses the Partner Confidence survey to determine how partners rate their progress of embedding the approach.

Outcomes

Supporting local people and organisations to drive change, building on a community's strengths, will positively impact people's lives, levels of activity and help create thriving communities.

At this early stage, Sport NZ is focused on partners embedding the approach and assessing its value.

Key evaluation findings

More reach, confidence and greater awareness - but still consolidating

- RSTs are working with 109 communities, up from 77 in 2018, with a reported 183 initiatives.
- RSTs report greater awareness of how the approach shifts their role from 'doing to communities' to one of 'working with communities', and that they are more open to taking calculated risks and learning through mistakes.
- RSTs are starting to explore how they can influence their community partners to adopt the approach to collectively work with communities. Most RSTs self rated their development as a 'consolidating' stage.

Uncertainty about ongoing support

- RSTs are uncertain about Sport NZ's ongoing support due to the Sport NZ consultant role not being filled. We cannot assess the impact that this has on adoption of the approach, but currently no mechanism exists to share learning across RSTs.

More work needed around engaging with Māori

- While some RSTs report strengthening their understanding of iwi, hapū and whānau societal structures to engage appropriately with Māori, more work is needed to support effective engagement.

More time is needed to assess contribution to positive change

- RSTs are shifting to a more community-led play, active recreation and sport system, but proper community change takes time.

Embedding the Locally Led approach: Partner Confidence Survey

Performance Measures*	Target	2017/18	2018/19	Change
% partners embedding the Locally Led approach	55%	56%	52%	▼
% priority partners embedding the Locally Led approach	>70%	71%	71%	■
% RSTs embedding the Locally Led approach	>90%	92%	87%	▼

*% of partners who responded as Strongly Agree or Agree to the statement: *We have successfully embedded this approach and We are in the process of embedding this approach and have the support we need.*

1.4 Locally led: where to next?

What we have learned

- The Locally Led evaluation provides us with robust information about how the approach is being embedded. While the results of the Partner Confidence survey suggest that the percentage of the 14 RSTs embedding the approach has declined, this difference is in fact just one partner. The evaluation provides a fuller picture, in that it told us that RSTs had greater awareness of their role, and that the guidance from the Locally Led consultant and the community of practice were highly valued. However, without the Sport NZ consultant role in 2019, RSTs view Sport NZ's support as having declined.
- The Locally Led approach is gaining traction across New Zealand, with both Sport NZ and RSTs making good progress in understanding the approach.
- Using the approach is an ongoing cycle of continuous improvement. Sport NZ and RSTs have further work to do to embed the approach. Critical areas of focus are ongoing strengthening to enhance relationships with whānau, hapū, and iwi, and building RST capability to identify and build community leadership.

Next steps

The Locally Led approach is a central part of our 2015-20 Community Sport strategy, and this will continue to be a central part of our 2020-24 Strategic Plan. Sport NZ is currently considering the learnings from the evaluation and will take these in to our 2020 investment discussions with RSTs.

Year three evaluation

Over the next year, Litmus, the evaluation provider, will undertake another data collection phase to assess the ongoing implementation of the approach and its value. The year three report will be available in late 2020.

1.5 Dashboard: progress against 2019/20 priorities

This dashboard provides an overview that tracks our progress to date (30 Sep 19) on early stage initiatives and those which are transitioning into our new 2020-24 strategy.

Landing the 2015-20 Strategy

Tracking well - it will be important to keep focused on the current strategy following the launch of the 2020-24 strategy.



Healthy Active Learning

Preparations for implementation into schools and kura continues at pace. Recruitment is proceeding to timeline and engagement of phase 1 schools progressing well.



Women and Girls

Funding allocated for activation and innovation programmes, governance targets communicated, and policy developed. Women in leadership and coaching programme launched.



Bi-culturalism and embedding Te Tiriti o Waitangi

Progressing well – the first two day wānanga was held on a marae, with very positive results from participants.



Integrity Review Implementation Plan

Findings and recommendations released, priority projects identified and phased accordingly with scoping underway.



Disability

Disability Plan published (Oct) and launched at Halberg Games, investment approach for current partners created. More detail to be provided in Q2 report.



Partner capability

NSO Capability Pilot recommendations now agreed with partners and implementation has commenced. NSO capability pilot projects are in progress.



Physical Activity Action Plan

Currently assessing interest in cross-government work programme. Agreed revised Ministerial process with MoH.



Transition to 2020-24 strategy

This involves a number of streams of work, increasing the level of risk. The strategy launch went well, outcomes framework developed and ROI modelling progressing well. Some delays with investment decisions.



1.6 Women and Girls strategy - Sport NZ commitments

Sport NZ is leading the Women & Girls in Sport and Active Recreation Government Strategy, which aims to ensure that all women and girls, in all roles, are visible, feel positive about the contribution they make, and value being involved and participating in all levels of sport and active recreation.

Sport NZ and other agencies all have an important role to play in leading this change. Sport NZ has committed \$10m over three years to targeted initiatives that enable more women and girls to realise their potential in and through sport and recreation.

The dashboard below provides a view of progress against the commitments that Sport NZ is focusing on in the 2019/20 year. Progress is as at 30 September 2019/20.

Board Gender Diversity Target

Set commitments to achieve target of at least 40% by 2021.

Design/ Plan Execute Close

- All organisations have responded to Sport NZ's letter informing them of the target.
- Sport NZ will contact those needing three or more men or women in the next two years to determine assistance needed.
- Policy is being developed which outlines implication of non-compliance

Activation & Innovation funds

Develop an activation fund to increase targeted investment into programmes and opportunities which provide better quality experiences for women and girls

Design/ Plan Execute Close

- Activation fund: 9 new projects (\$2m) supporting young women to be physically active will be announced in early October.
- Innovation Fund: 8 new projects (\$200k) have been approved. A design challenge weekend kicked off the process.

Nationwide campaign

Develop a nationwide campaign.

Design/ Plan Execute Close

- A procurement process has now been completed with the appointment of Saatchi and Saatchi as Sport NZ's full service marketing agency. An external reference group is currently being set up.

Diversity Health Check

Develop and publish an annual audit to track diversity of Boards, management teams and HP coaching roles across partners.

Design/ Plan Execute Close

- A full project plan with timeline will be completed by the end of October, with the first Diversity Health Check planned for 2020.

Women in HP leadership and coaching

Deliver initiatives to increase the number of women in leadership and coaching roles within the HP system

Design/ Plan Execute Close

- Information gathering and analysis has been the priority, including one-on-one NSO engagement process and a nationwide survey of female coaches. 332 responses have been received.

Media audit

Monitor and publish a media audit and social media index related to the portrayal of women and girls in the media.

Design/ Plan Execute Close

- An open tender has been conducted via GETS. Shortlisted agencies have presented to Sport NZ, with signed contracts likely in October.

Key: commitment phases

Design/Plan: pre-project activities including project planning, process design, research and procurement.

Execute: build of outputs and roll out of the project.

Close: completion of the project/hand over and integration into business as usual.

1.7 Healthy Active Learning

What are we trying to achieve?

Healthy Active Learning is a joint government initiative with Sport NZ and the Ministries of Health and Education to improve the wellbeing of children and young people through healthy eating and drinking, and quality physical activity. Components include:

1. New curriculum resources (Ministry of Education)
2. A healthy promotion workforce and toolkit (Ministry of Health)
3. A physical activity workforce (Sport NZ)

Sport NZ's component of Healthy Active Learning aims to support primary and intermediate schools and kura to:

- understand and recognise the value of Health and Physical Education, play and physical activity
- create an environment that promotes quality Health and Physical Education, play and physical activity
- make well informed decisions when using external physical activity providers within their school setting
- strengthen their connections with their wider community, including whanau and local health and physical activity providers

In addition, we will support teachers and kaiako to be confident and competent in delivering quality Health and Physical Education and the new Health and Physical Education and Hauora curriculum resources.

How?

Sport NZ will partner with Regional Sports Trusts (RSTs) to provide a physical activity workforce in 40 per cent (approximately 800) of all year 1 to 8 primary schools, intermediate schools and kura.

Healthy Active Learning is closely aligned with the Community Sport Strategy

Healthy Active Learning is a key initiative to improve the quality of physical activity experiences for children, especially those living in higher deprivation areas. The initiative focuses on all physical activity within the school setting including play, sport and PE in line with the physical literacy approach.

The physical activity workforce component is on track:



6 RSTs contracted in phase 1 (2020 - 2022)

- Active
- Sport Wellington
- Sport Canterbury
- Sport Bay of Plenty
- Sport Gisborne
- Sport Northland
- Tairāwhiti

All RSTs have appointed their Regional Lead and are currently at market for the Advisor workforce.



Governance structures established

- Steering Group
- Design and Implementation Group
- Tapuwaekura Leadership Group
- Monitoring and Evaluation Group
- Marcomms Group
- People Development Group



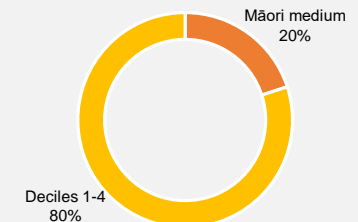
Sport NZ internal structure confirmed

- Healthy Active Learning Lead
- Healthy Active Learning Capability Consultant
- Healthy Active Learning Operations Consultant
- Healthy Active Learning Business Support



300 schools and kura have been identified for phase one

RSTs and Regional Education Offices have established school engagement and communication plans, and are in the process of signing MOAs with targeted schools and kura.



What we're seeing so far

- Strong appreciation for collaboration between the three agencies at all levels (national, regional and local)
- RSTs recognising and valuing the opportunity.

1.8 Building partner capability

We work with and invest in partners and providers who can make the biggest difference to our play, active recreation and sport system for the greatest number of people.

In early 2019, as part of a wider initiative to increase our partners' business capability, known as the NSO Capability Project, Sport NZ commenced a comprehensive review of capability of 18 NSO partners ('the NSO stocktake survey').

This enabled the collation of a robust set of business capability benchmark data enabling us to identify bespoke recommendations or initiatives for improvement in each area.

Stage one of the building partner capability work included partner planning conversations to agree the recommendations, and to plan the timing and implementation process. This has now taken place with all 18 NSOs.







In the next stage, Sport NZ will work with partners to implement recommendations by the end of June 2020.

Initiatives for each capability area range from straightforward, such as HR metric tracking (one hour), to more complicated and lengthy types of initiatives such as the Governance Mark programme (one – two years).

Next steps

- A similar review of capability is being undertaken with 14 RSTs.
- Future reports will provide updates of progress against each core capability area.

Six core capability areas

	Initiatives	Partners	Progress	
			Stage one	Stage two
 Governance*	12	11	100% Partner agreement and planning	33% Implementation
 Leadership and culture*	11	11	100% Partner agreement and planning	In the next report, we expect to see several initiatives being implemented' following the completion of the partner plans stage in Q1.
 Human Resources	63	18	100% Partner agreement and planning	
 Finance	21	14	100% Partner agreement and planning	
 Technology	27	14	100% Partner agreement and planning	
 Stakeholder management/communications	41	13	100% Partner agreement and planning	

*Recommendations in these areas arose out of the NSO capability project discussed under NSO Project Pilots on the following page.

1.9 Building partner capability – Four NSO project pilots

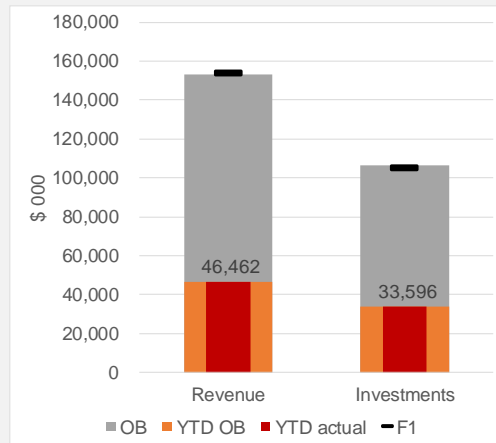
A series of innovative and potentially transformative project pilots have been identified as a result of first phase of the NSO Capability Project.

The four project pilots are an opportunity for Sport NZ to work with limited groups of partners to trial new approaches.

01 Integration	02 Digital Transformation	03 Leadership Alignment*	04 HR Shared Service
Objective			
Investigate opportunities for efficiencies/added value ranging from two or more NSOs merging through to engaging in a shared service model.	A project with no more than three NSO partners, to improve their operational effectiveness as well as attract, engage, activate, inform and retain participants.	Improve the capability of NSOs by providing: <ol style="list-style-type: none"> governance workshops to the Board leadership training with the CEO and senior leadership team. 	Improve the HR function within two NSOs through an embedded HR contractor to drive change, whilst concurrently conducting a feasibility re: an online HR portal that is scalable.
Progress			
Four potential partner groups have been approached to explore the opportunity and understand areas of mutual benefit.	A recent RFP process highlighted the need to refine the scope of this project to provide a clearer understanding of the problems/opportunity to be solved.	The procurement process has commenced, as has discussion to select the five organisations to participate in this pilot.	Two NSOs have been identified and agreed to share a contractor. Specific outcomes have been agreed and progress will be communicated through monthly reports, with the first due in November.
Next steps			
<ul style="list-style-type: none"> Confirm interested NSOs. Appoint an independent facilitator for pre-feasibility work. Procurement process (subject to findings) 	Meeting scheduled with supplier to refine our approach to the second part of our objective.	Supplier to be selected and five organisations asked to participate. Timing for workshops to be confirmed. *Referred to internally as the 'spine' project.	Sport NZ are keeping in close contact to monitor the project and to ensure that HR practices are sustainable once the contractor leaves.

2.1 Financial performance – Sport NZ Group

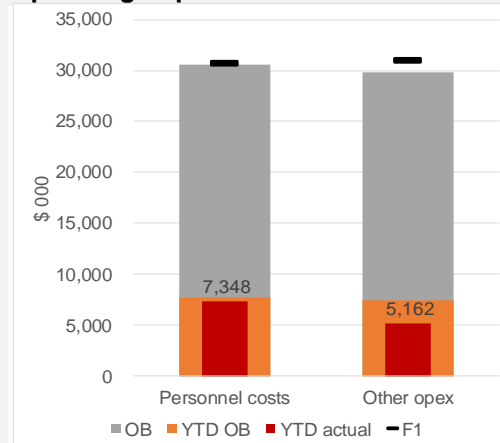
Revenue & investments



Revenue: Lotto funding received for Water Safety NZ was \$0.161m less than budgeted.

Sector Investment: F1 Investments are \$1.649m higher than OB due to an increase in funding of HPSNZ for the Tokyo Olympics, \$0.325m of HP infrastructure funding and carry forwards from prior years.

Operating Expenditure



OPERATING EXPENDITURE: The Sport NZ Group is not forecasting any changes in personnel costs for the rest of the year. An increase of \$1.1m in other operating expenditure is forecast, primarily due to carry forwards from the prior year and additional support to various projects.

Operating Expenditure breakdown

	Actuals \$000	Year to date OB \$000	Variance \$000
Personnel costs	7,348	7,677	329
Marketing and communications	493	755	262
Professional and technical services	1,795	2,767	972
Sector training	255	851	596
Other opex	2,619	3,077	458
Total operating expenditure	12,510	15,127	2,617

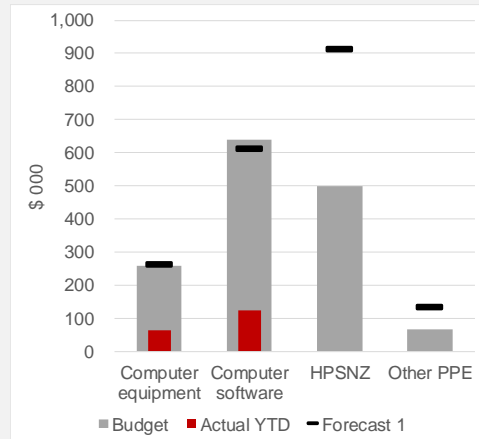
OPERATING EXPENDITURE:

Personnel costs are behind budget due to delays in filling vacancies.

The remaining operating expenditure variances are primarily due to timing.

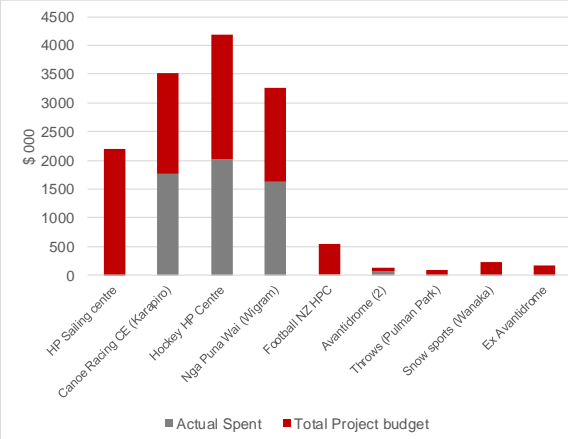
2.2 Financial position - Sport NZ Group

Capital Expenditure



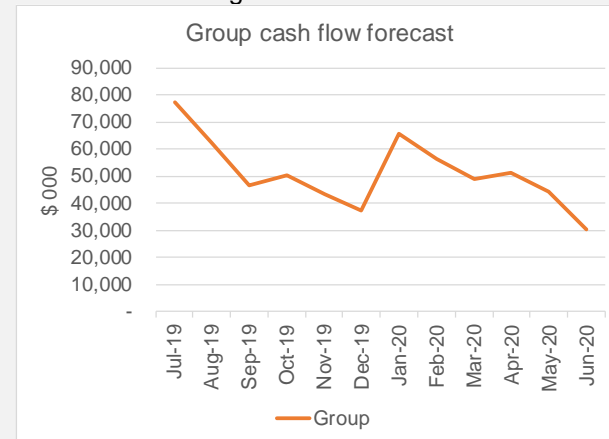
F1 CAPEX of \$0.999m has increased by \$0.035m from OB. An additional \$0.066m has been allowed for the installation of quiet rooms at Sports Central, this is partially offset by the reclassification of computer development costs.

HP infrastructure



Funding reallocated from Avantidrome to Snow Sports HPC - Wanaka (\$0.225m) and Home of Throws Pullman Park (\$0.100m). A further \$0.170m previously tagged to Avantidrome has been freed up for redistribution.

Cash forecasting



Forecast reflects quarterly funding peaks

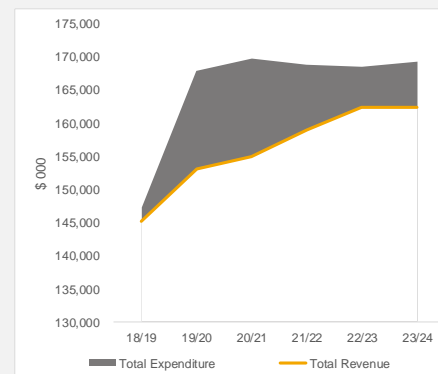
Long-term Financial stability

Outyear deficit

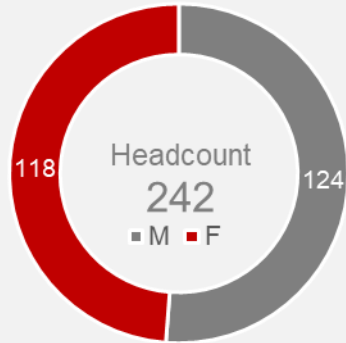
Group	18/19	19/20	20/21	21/22	22/23	23/24
Opening equity	51,758	49,701	34,933	20,064	10,249	4,114
Surplus/ (Deficit)	(2,057)	(14,769)	(14,869)	(9,815)	(6,134)	(6,922)
Closing equity	49,701	34,933	20,064	10,249	4,114	(2,807)

The Group out year equity deficit reflects out year deficits in HPSNZ resulting in a net Group deficit of \$3m by 2023/24. Reserves are being used to fund the Tokyo cycle. The Paris Olympic cycle is not financially sustainable as Rio cycle one-off funding and efficiency gains baselined into sport investment.

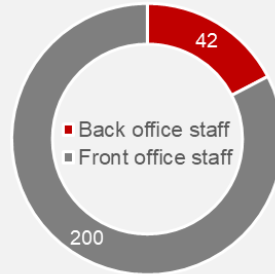
Forecast funding gap



2.3 Our people – Sport NZ Group

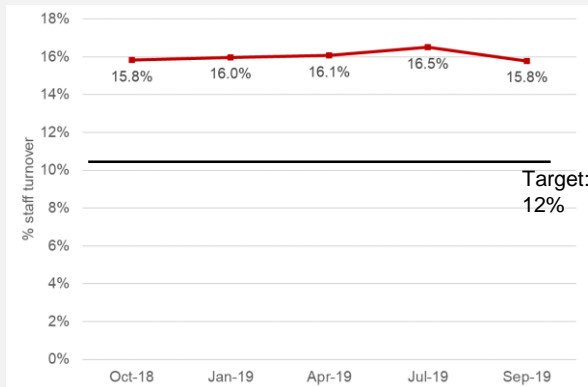


Headcount is the total number of HPSNZ and Sport NZ permanent and fixed term staff.



Front office staff refers to employees working directly with those in the sport system, such as our community sport and high performance partners, athletes and coaches. Back office refers to those in corporate or support positions.

Staff turnover



Staff turnover tapered off over the last 3 months and is consistent with the same time last year.

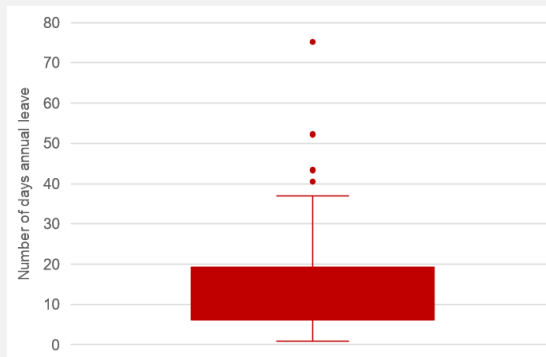
Turnover Rate

15.8%

Sick leave

2.14
average days

Annual leave balances



Annual leave balances remain at a good level, with most staff (79%) with balances between 0 and 20 days.

3.1 Strategy launch and implementation planning

For Sport NZ, the 2019/20 performance year is a transition year. We will be focusing on landing the final phases of our current Community Sport strategy, while preparing to shift to our new strategy.

Strategy launch



Sport NZ launched the strategy in Auckland on 26 September at the Wellesley Community Centre in Mt Roskill with great media coverage including Radio Sport, TV1, TV3, Stuff and the Herald. Following this, we carried out a national roadshow to engage with our partners on the new strategy.

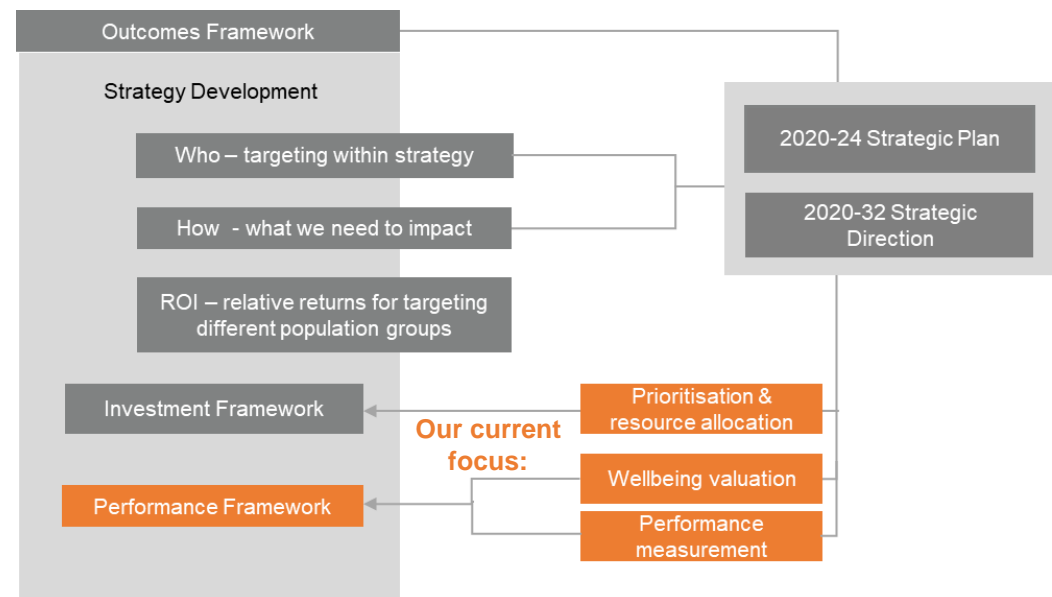
Reactions so far

The roadshows went very well, providing the opportunity for Sport NZ to engage with our partners and local communities and to address their questions, including:

- How do we see the Disability Plan for Sport NZ flowing out into the system? What will our expectations of partners be?
- How do we see play, active recreation and sport addressing some of the mental health challenges NZ is facing?
- What role does Sport NZ see itself having with spaces and places?
- What are you going to be doing more practicably to deal with integrity matters?

2020-24 Strategic Plan Implementation Planning – next steps

We are currently carrying out partner specific investment discussions. Work will continue on wellbeing valuation, the performance framework and associated measures. In addition, business planning, prioritisation and resource allocation for 2019/20 has commenced. Current work is highlighted in orange on the diagram below.



3.2 Sport NZ Futures scanning

Futures is an approach to identifying the long-term issues and challenges shaping the future development of policy. Sport NZ has been carrying out foresight work to enable futures-ready policy and strategy, and to prepare Sport NZ and its partners to both plan for, and adapt to, a range of possible outcomes.

To achieve this, we start by collecting information through futures scans. The first four scans carried out have already identified 48 drivers of change and 56 implications trends that are most likely to impact future participation in sport and recreation. We use these to identify themes from which we can describe possible and probable future scenarios.

The diagram provides an overview of the futures scans and the following process, with a pivotal output being the summary report of key trends and emerging patterns. From this, we will build scenarios

Foresight approach



Engage with sector