



# Sport NZ Performance Report

Q1: 1 July – 30 September 2020

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# 2020/21 Q1 performance report overview and highlights

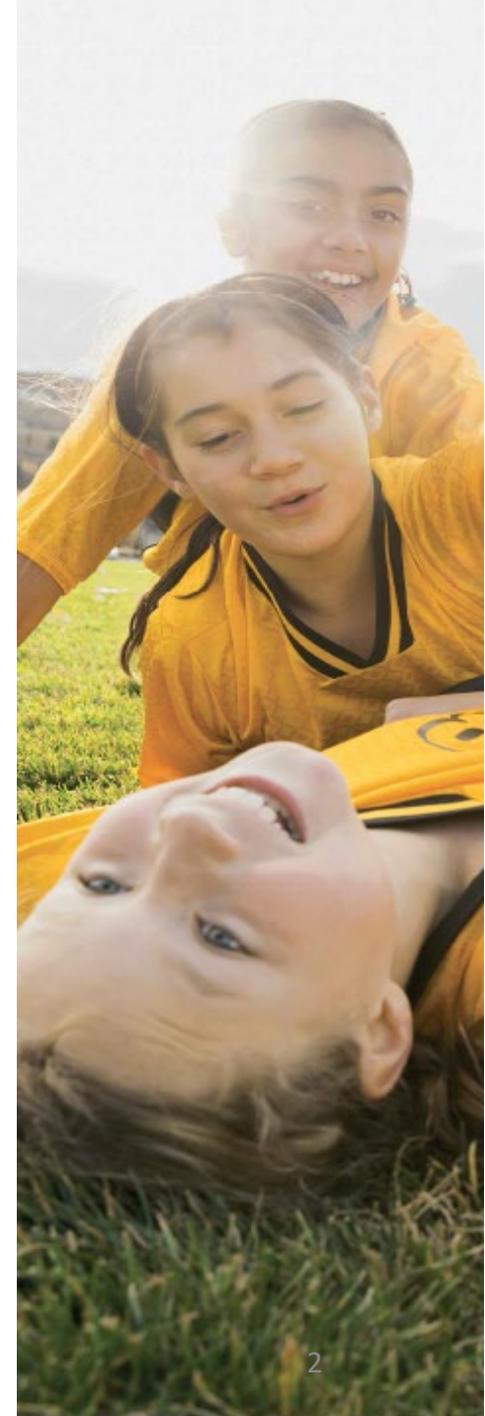
This performance report covers Sport NZ's performance for Q1 2020/21. It is based on Sport NZ's 2020/21 guiding themes and provides an overall, high-level view of Sport NZ's performance and progress against priorities.

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.

### Highlights for Sport NZ in Q1 2020/21 include:

- Strong progress against:
  - Investment Recovery – launch of the Tū Manawa Active Aotearoa fund and successful completion of the \$15 million Community Resilience Fund Phase 2
  - Sport NZ's Futures project.
  - Healthy Active Learning.

In addition, the following slide outlines the first three years of data from the Active NZ survey of participation in play, active recreation and sport.



## 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.

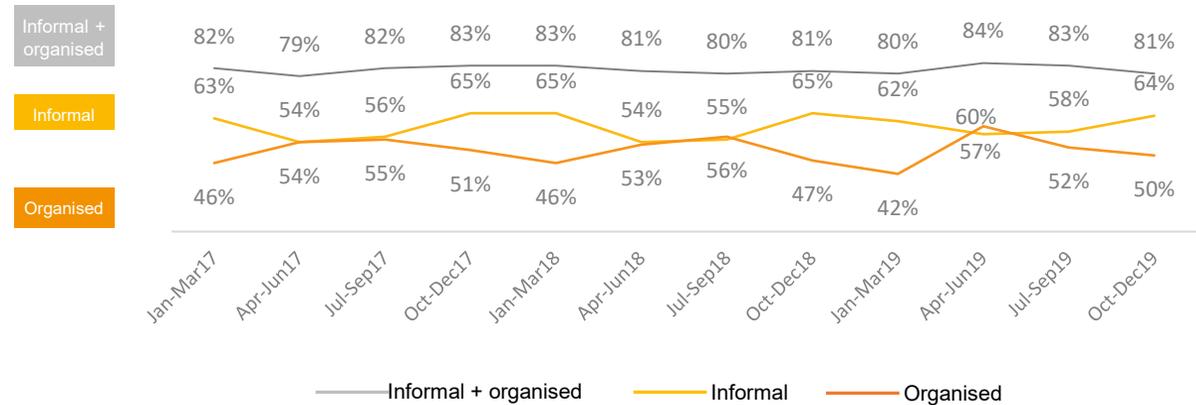
These graphs show three years of data from the Active NZ survey. It hasn't previously been reported on due to not having a comprehensive Q3 report, because of COVID-19.

### 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.
- We have three full years of data and we can now begin to explore trends.

### Weekly participation – Young people

2017, 2018 and 2019 full year data



### Looking at three years of data

- No significant changes in weekly 3+ hours informal and/or organised participation across 2017, 2018 and 2019. On average, over eight in 10 young people spent at least 3 hours participating in informal and/or organised participation each week during 2017, 2018 and 2019.
- Time spent participating in informal activities was above the three-year average between October and March, and below the average between April and September in 2017 and 2018.
- This pattern was reversed for organised participation which was above the three-year average between April and September and below the average between October and March each year.

	Performance Measures: Young people and adult participation	SOI 2018-22 Target*	2019 Result	3-year average
Young people	% of young people participating in at least 3hrs of organised and/or informal activity over the last 7 days.	>82%	82%	81%
	% of young people participating in at least 3hrs of organised sport over the last 7 days.	>59%	51%	51%
	% of young people participating in at least 3hrs of informal sport over the last 7 days.	>51%	60%	60%
Adults	% adults (18+ years) that have participated in sport and active recreation in the last 7 days	>73%	72%	72%
	% adults (18+) currently in a sport or recreation club	>24%	51% <sup>1</sup>	24%
	% volunteered for sport and active recreation activity over the last 12 months	>25%	25%	25%

\*SOI target is based on 2017 Active NZ results.

<sup>1</sup>Data from 2019 should not be compared to that from 2018 - due to changes to the questionnaire.

## 1.2 Progress against 2020/21 guiding themes

An overview of our progress to date against the key work programmes within each of our four guiding themes for 2020/21. These are representative of Sport NZ's focus for 2020/21 (refer pages 21 to 33 of the SPE).

Each quarter we will provide a deeper dive into some of these activities in the following pages of this section of the quarterly report.

### A better future

We are seeking to create a relevant, responsive, inter-generational and sustainable system for play, active recreation and sport, the spaces & places that support them and the organisations that deliver them.

#### Futures project

External participant groups established and engaged. Multiple stakeholder workshops explored possible futures.

#### National Play system

Scoping projects underway, some delays with resourcing. Play Plan is progressing.

#### Recovery Investment and Support

Tracking well. 38% of \$264m committed so far. Funds currently active include World Cup accessible facilities, Tū Manawa and national leagues support. Business capability provided frontline support to partners through out COVID-19.

#### Active Recreation

Currently in very early-stage planning, previously delayed due to COVID-19.

### Equitable opportunity

We are seeking to create an equitable, inclusive & accessible system.

#### Women and girls

Diversity and Inclusion survey in the field in September. Women and Girls online Summit held October 20. Some COVID-19 related delays with integrated campaign.

#### Tamariki & Rangatahi

Tū Manawa Active Aotearoa fund launched September 20. This is a multi year fund through Regional Sports Trusts, with 380 applications received to 15 October for the first funding round. Financial Hardship project is well advanced.

#### Disability Plan

Some delays due to Auckland lockdown - role and responsibility workshops have been run with partners.

### Honouring Te Tiriti

We are seeking to advance the principles of partnership, protection and participation through treaty partnership, bi-cultural competency and activation of Māori.

#### He Oranga Poutama

2020/21 Partner Investment Agreements signed.

#### Cultural capability

Sport NZ Tū Te Ihi programme delivered partially online and resources developed.

#### Marae fit

Scoping and planning for the rollout to a wider range of regions is currently underway. This uses a digital platform, with initial implementation by He Oranga Poutama Kaiwhakahaere.

### Valuing physical activity

We are seeking to lead the confident, safe, and principled delivery of active recreation and sport.

#### Integrity

Integrity Web Portal developed. It includes a community guidance, eLearning modules and new child safeguarding policies and procedures.

#### Healthy Active Learning

Partnered with seven Regional Sports Trusts (RSTs) to employ the physical activity workforce to work with 300 schools and kura in phase one (2020-2022) in seven regions. RST first period reporting concluded.

#### Sport Development

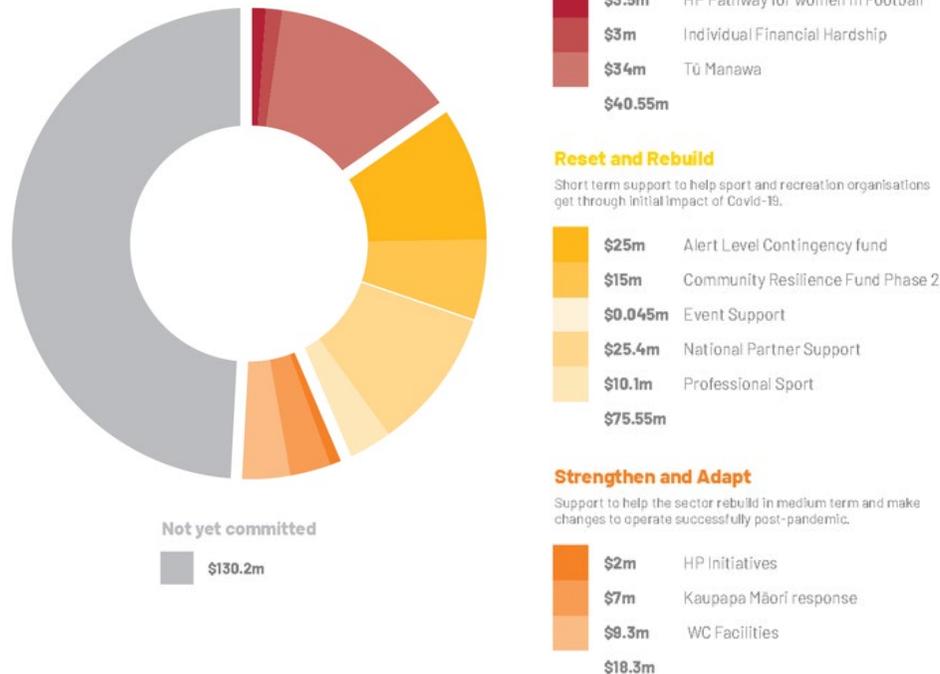
Work to support NSOs and RSTs to embed the Balance is Better philosophy was slower than planned due to COVID-19 but re-gathering pace towards the end of Q1. New Coach Developer trainers and Balance is Better Champions onboarded. Regional Sports Director investment approach refined and socialised to RSTs and college sport organisations.

## 1.3 Recovery Investment

Sport NZ's plan for the Recovery Package is built around three investment outcomes: Reset and Rebuild, Strengthen and Adapt, and Different and Better.

Investment Outcome	2019/20 actual \$M	2020/21 budget \$M	2021/22 budget \$M	2022/23 budget \$M	2023/24 budget \$M	Total \$
Reset and Rebuild	4.6	78.0				\$82.6M
Strengthen and Adapt		57.0	37.0	10.0		\$104.0M
Different and Better		10.0	26.0	22.0	20.0	\$78.0M
<b>Total Sport Recovery Package</b>	<b>\$4.6M</b>	<b>\$145.0M</b>	<b>\$63.0M</b>	<b>\$32.0M</b>	<b>\$20.0M</b>	<b>\$264.6M</b>

### Committed to date \$134.4m



### Tū Manawa Active Aotearoa - \$34m for 4 years

Tū Manawa Active Aotearoa provides funding for programmes or projects delivering play, active recreation and sport experiences for tamariki and rangatahi. These may be new or already operating.

Programmes or projects that reach groups who are more at risk of missing out or being less active will be prioritised for funding. This includes girls and young women, disabled people and those living in higher deprivation communities.

The foundations of the fund are built on Sport NZ's Three Approaches (Locally Led, Physical Literacy and Insights) and Te Whetū Rehua framework.

#### Applications currently open

Sport NZ is partnering with the country's network of 14 Regional Sports Trusts to manage and distribute Tū Manawa Active Aotearoa. All 14 RSTs had funding rounds open during September. Sport NZ provided support for decision-making where requested. 380 applications have been received so far.

#### Assessment and funding

During October, RSTs will assess applications received in the first funding round and make payments to successful applicants

### Second Community Resilience Fund supports 2070 organisations

More than 2,000 play, active recreation and sport organisations across Aotearoa New Zealand have received relief funding from Sport NZ's \$15 million Community Resilience Fund Phase 2 to help alleviate the financial impact from COVID-19. Distributed on behalf of Sport NZ by Regional Sport Trusts, the fund was increased from \$10 million to \$15 million due to the volume of applications received. A total of 2,070 applicants from regional and local organisations have received funding to cover fixed and operational costs for the period 1 July 2020 to 30 September 2020.

## 1.4 Sport NZ Futures project

The objective of the Futures Project is to reimagine the play, active recreation and sport system to better meet the needs of New Zealanders and thrive in the face of drivers of change.

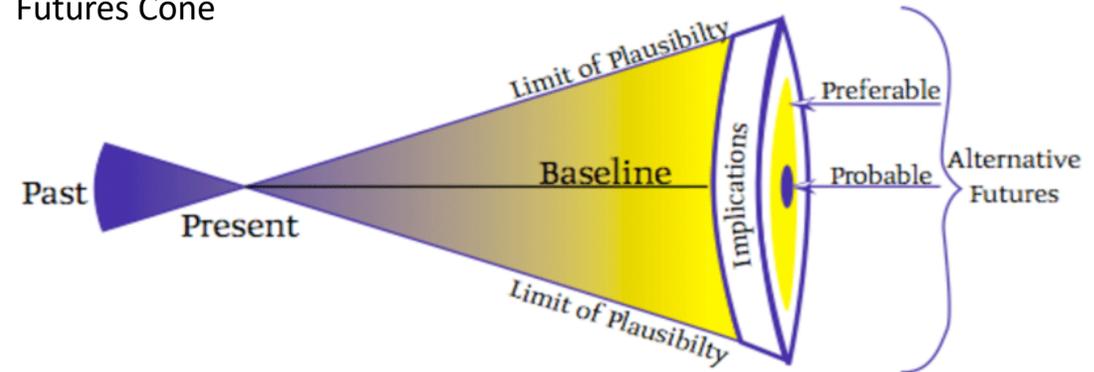
Covid-19 created the 'burning platform' to engage multiple external stakeholders to rethink how things could be in the future – both good and bad. The engagement process has been bi-cultural with the Working group, Te Tuara group and Creative groups exploring current, possible and preferred futures in parallel before interweaving them.

This quarter, workshops have been guided by a futurist and skilled facilitator to consider the drivers of change and their impacts, to explore deeply held myths and assumptions, to describe baseline and alternative futures, and to develop a preferred future.

The project also commissioned a system map that supports a collective understanding of key points for intervention and change.

Q2 will explore what the play, active recreation and sport system can do now and into the future to create the preferred future and manage risks of less desirable possible futures. This will include identifying innovative reforms and solutions to assist the play, active recreation, and sport domain to remain relevant, fit for purpose and regenerative.

Futures Cone



The Future is many not one

### Completed in Q1:

- Set up and engaged external participant groups
- Examined assumptions
- Identified impact of Covid-19 and implications for existing mega-trends
- Analysed drivers of change and established baseline future.
- Mapped operating models and on three horizons model
- Explored current state challenges, myths and metaphors

### Coming up in Q2

- Analyse stakeholder survey (439 responses) on future of play, active recreation and sport
- Review public submissions.
- Complete system map and journeys.
- Establish alternative and preferred futures.
- Identify innovative reforms and actions we can take to nudge us toward preferred future.

## 1.5 Building business 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. This core service capability was demonstrated during COVID-19.

The table reflects the six core areas of business capability and the recommendations resulting from the recent NSO Capability Project with 18 partner organisations.

Progress was interrupted due to COVID-19 however has been reprioritized with an expected completion date by June 2021.

The main themes we noticed from partner organisations included:

**Governance** - boards appeared to adapt quickly, meeting more frequently, adopting technology for virtual board meetings and in some instances virtual AGMS. The Chairs role became critical.

**Technology** – organisations adapted well to staff working from home and the RST network reported being in a good position having been through a recent transformation with the move to a cloud-based CRM.

**Human Resources** – organisations overall wanted to retain staff so did everything they could do make that happen. Most paid staff 80% of their normal salary for several months.

**Finance** – the focus was on cash flow forecasting. Sport NZ supported organisations to improve their system capability in this area.

### Six core capability areas

		Progress	
	<b>Governance*</b> 12 initiatives across 11 partners	8% In progress	92% Complete
	<b>Leadership and culture*</b> 11 initiatives across 11 partners	100% On Hold	
	<b>Human Resources</b> 63 initiatives across 18 partners	73% In progress	27% Complete
	<b>Finance</b> 21 initiatives across 14 partners	38% In progress	29% Complete
	<b>Technology</b> 27 initiatives across 14 partners	68% In progress	16% Complete
	<b>Stakeholder management/ communications</b> 41 initiatives across 13 partners	41% In progress	24% Complete

\*Recommendations in these areas arose out of the NSO capability project. The Leadership and Human Resources roles have been aligned to ensure a cohesive response to the challenges in the sector and both "People, Culture and Organisational Development" roles are currently being recruited.

## 1.6 Women and Girls strategy - Sport NZ commitments

Sport NZ is leading the Women & Girls in Play, Active Recreation and Sport 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 and 2020/21 years.

### Board Gender Diversity Target

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

Design/ Plan	Execute	Close & Maintain
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- All organisations needing three or more men or women in the next two years (FY 20/21) have been contacted and support offered for those who have identified the need.
- Policy development including implications for non-compliance is progressing.

### 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 & Maintain
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- Activation fund: Nine projects (\$2m) were announced at The Inaugural Women and Girls Summit in October 2019. These have all been co-designed and delivered various activities that engage young women to participate over the first year of the three-year project
- Innovation Fund: \$200,000 for eight new projects has been allocated. This Fund is now closing having successfully provided innovative ways of gaining young women's participation in active recreation.

### Nationwide campaign

Develop a nationwide campaign.

Design/ Plan	Execute	Close & Maintain
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- A foundation workshop was held with the Campaign Working Group in December. Sport NZ have established an external reference group to support the development of this work. Research is underway with rangatahi to determine motives and barriers to participation which will underpin the design of the media campaign.

### Diversity and Inclusion Survey

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

Design/ Plan	Execute	Close & Maintain
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- Data will be collected across the Board, management, and staff within partner organisations, so we better understand the diversity of the sector. The data will be collected in Q4 of 2020, with the survey repeated in 2022 and 2024.

### 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 & Maintain
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Women in High Performance Pilot project was established in 2019 with a focus on enabling greater representation of women in high performance leadership and coaching positions. Key investments to date include:

- Women in High Performance Sport Residency Fund, which is developing a cohort of future female leaders and HP coaches.
- Te Hāpaitanga is an 18-month holistic coach development initiative is developing the talent of 14 future and emerging female HP coaches.

### 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 & Maintain
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- Sport NZ has engaged iSentia to undertake a two year media (40,000 news items) and social media analysis with the first report presented at the second Women in Sport Summit October 2020.

**Design/Plan:** Project planning, process design, research and procurement.

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

**Close and Maintain:** 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 New Zealand 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)

Through the collaborative approach taken by this initiative, we hope to achieve more connected communities which value quality physical activity and good nutrition for our tamariki in and outside of the classroom, resulting in happier and healthier tamariki.

### How?

In delivering its component, 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. This will happen over two phases, with the workforce reaching 300 schools in 2020 – 2022 and expanding to 800 from 2022 – 2024.

### How is it progressing?

Sport NZ has partnered with seven Regional Sports Trusts (RSTs) to employ the physical activity workforce to work with 300 schools and kura in phase one (2020-2022) in the following regions:

- Auckland / Canterbury / Bay of Plenty / Gisborne Tairāwhiti / Northland / Southland / Wellington

Across these regions there are seven Regional Leads and 30 physical activity advisors are working with schools, kura and communities to create healthy and active learning environments, and better connection to communities. RSTs have also recently initiated the recruitment of Community Connectors (previously named Activators) who will begin their work with communities and schools and kura in 2021.

Sport NZ worked with the Ministry of Education in identifying schools and kura that will receive the support from the physical activity workforce, with a focus on supporting schools and kura that are decile 1 – 4. The initiative is opt-in and is of no extra cost to schools and kura.

While COVID-19 caused some disruption to the implementation of Healthy Active Learning through school closures, the physical activity workforce has been able to build strong connections within schools and communities. Despite this disruption, there are currently 259 schools and kura moderately to highly engaged in Healthy Active Learning (exclusive of kura involved in the Tapuwaekura Pilot Project). There has also been positive engagement regionally, between Regional Sports Trusts (RSTs) regional education offices and public health units through regional Steering Groups.

### We're making good progress on the physical activity workforce component



#### Phase One: implementation into 300 schools and kura

- 259 schools and kura moderately to highly engaged in the initiative (this is not inclusive of kura engaged in the Tapuwaekura Pilot Project).



#### Tapuwaekura Pilot Project

- The establishment and commencement of the Tapuwaekura Pilot Project (including a Kaupapa Maori evaluation plan) has begun.



#### Structures are being finalised

- The establishment of regional cross-agency steering groups within the seven regions.
- Partner reporting framework developed .
- Monitoring and evaluation plan finalised and commenced.



#### Workforce development is progressing

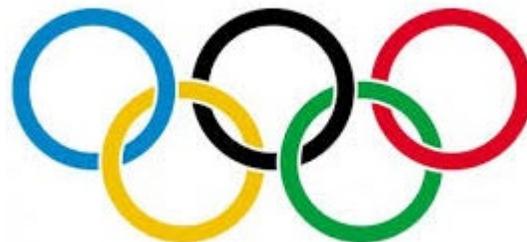
- A workforce development framework has been created to support the ongoing professional development of the physical activity workforce

## 1.8 High Performance Sport New Zealand

Updates against HPSNZ's key focus areas in Q1 2020/21 include:

Leading the system's recovery from the disruption of COVID-19 to support preparation for the rescheduled Tokyo Olympic and Paralympic Games in 2021

- Mapped demand to identify required support for priority Tokyo campaigns and repurposed performance support to match demand. Demand model has also informed strategic approach in development of HPSNZ's 2024 Strategy.
- Re-allocated budget and support into priority campaigns to assist with COVID related disruption (e.g. additional psychology support in rugby, extra massage in rowing).
- Ring-fenced funding for pathway analysts to better inform NSO pathway development and picture of performance requirements.
- Applied innovative solutions to replicate competition environments (e.g. David Liti competed virtually in the IWF PanAm Cup from HPSNZ's Auckland training facility, ghost boats created for rowing and canoe to better enable training environments to address travel and competition restrictions).
- Hosted forums to enable High Performance Directors from targeted sports to share knowledge and experiences and discuss common issues.
- Worked with NSOs to enable greater flexibility in domestic training (e.g. enhanced performance support to enable Athletics NZ priority athlete to train in Christchurch).
- Coaching - HP Coaching Consultants are maintaining BAU connection with 32 of 33 probable and convert campaign coaches. The primary focus is to impact coach performance and support coach health and wellbeing.
- Innovation and Research is a key focus area of HPSNZ's 2024 strategy and this draft component was presented to the Board in August. The proposed direction of strategy will see enhanced collaborations with tertiary and scientific bodies to maximise our knowledge base, improved alignment of innovation projects to the needs of the sports to ensure impact and efficiency, and greater opportunities for all stakeholders in the system to 'air and share' their innovative ideas and creative thinking in the 'new normal' we are now in.



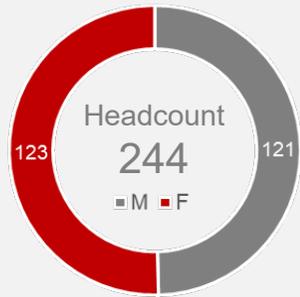
Evolving the system to generate greater performance outcomes and wellbeing

- Worked with 2 NSOs to ensure approved Women in High Performance Sport residency positions could be redeployed to retain women within the respective high performance programmes.
- Following the development and launch of the 2032 High Performance System Strategy, HPSNZ has been developing its 2024 Strategy. The strategy has progressed well and is due to be launched in early December, subject to approval of HPSNZ's business case for additional investment. The strategy identifies three key system shifts, one of which is wellbeing and engagement. One key focus area of the 2024 Strategy is the wellbeing programme, and this draft component was developed in consultation with athlete, coach and NSO representatives in Q1. The strategy focuses on evolving the way we work to enable and empower world class performance in an environment that values wellbeing.
- Completed Stage 1 of the review of the Prime Minister's Scholarship programme, which involved conducting a survey to better understand the experience of recipients and NSO representatives, and analysing the 282 responses for insights across three elements of the programme: the scholarship experience, operational performance, and investment.

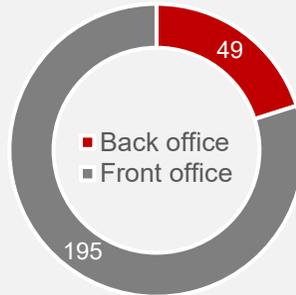
Ensuring HPSNZ's organisational structure, systems and processes are fit for purpose.

- The Athlete Performance Support Future Direction design work was signed off by HPSNZ's Board in August. This follows a review of the target operating model for Business Operations (Finance, Business Performance Support and Performance Solutions) in FY19/20.
- The remaining areas of Performance Partnerships and Intelligence will follow in Q3 and Q4.
- To mitigate the risk disrupting preparation for the Tokyo Olympics and Paralympics, and to provide the opportunity to ensure this work is aligned with HPSNZ's 2024 Strategy, implementation will commence in Q4.

# 2.1 Our people – Sport NZ Group

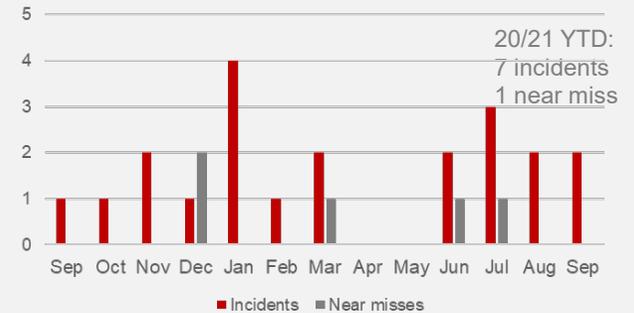


Headcount is the total number of HPSNZ and Sport NZ permanent and fixed term staff. This remains the same as last quarter.



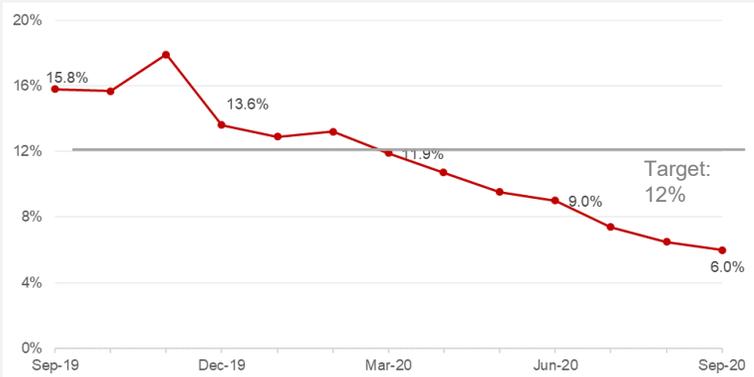
Front office staff are employees working directly with those in the sport system, such as our community sport and high performance partners, athletes and coaches. Back office refers to those in corporate or support positions.

### Health and Safety: Rolling year incidents and near misses



Incident: an unplanned or uncontrolled workplace incident that exposes a worker or any other person to a serious risk to health or safety.  
Near miss: an incident which did not result in injury, illness or damage, but could have potentially done so.

### Staff turnover



#### Turnover Rate

▼ 6%

#### Sick leave

▼ 1.6 average days

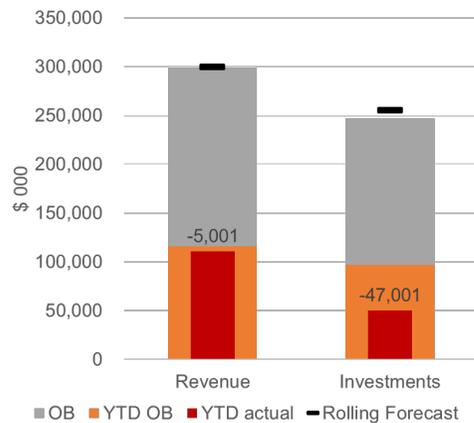
### Annual leave balances



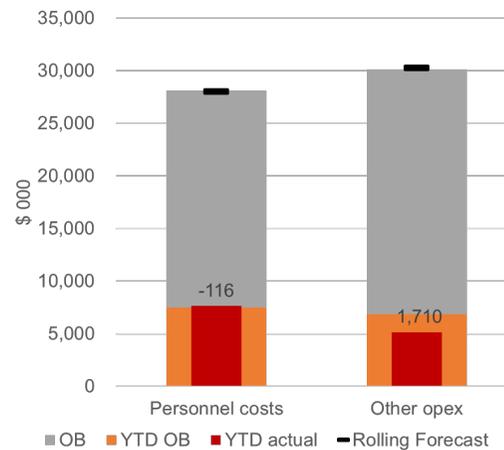
Annual leave balances are up from the same time last year, with most balances between 11 and 25 days, compared to 6-20 the same time last year.

## 3.1 Financial performance – Sport NZ Group

### Revenue and Investments



### Operational Expenditure



### Operating Expenditure

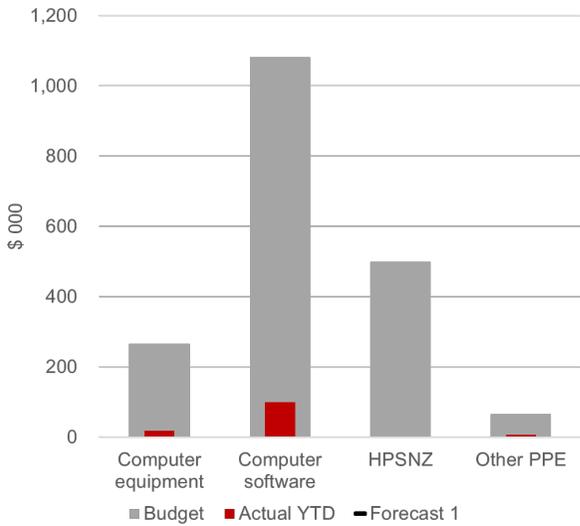
	Actuals	YTD OB	Variance	Variance
	\$000	\$000	\$000	%
Personnel costs	7,630	7,514	(116)	-1.5%
Marketing and communications	215	802	587	73.2%
Professional and technical services	2,661	2,855	194	6.8%
Sector training	32	326	294	90.2%
Other opex	2,250	2,885	635	22.0%
<b>Total operating expenditure</b>	<b>12,788</b>	<b>14,382</b>	<b>1,594</b>	<b>11.1%</b>

### Commentary

- Revenue:** The Covid-19 Recovery package is released on ministerial approval but was budgeted for quarterly resulting in a negative variance of \$4,377m.
- Sector investment:** The variance is largely due to phasing of the recovery investment portfolio (\$49.591), these investments were phased quarterly in line with expected receipt of funding, whereas investments occur after ministerial approval & release of funds. Sport NZ Covid relief package announced and forecast in 2019/20 had the following amounts incurred in 20/21: Partner Support Fund (\$1.941m), safe return to play (\$0.518m) and Exceptional Partner Support Fund (\$1.881m). This is partially offset by timing delays in the HP infrastructure funding (\$0.500m).
- Professional & Technical services:** The underspend is principally due to timing differences across the business in part due to delays caused by Covid-19 lockdowns during the year.
- Sector training:** The variance is largely due delays in Sports Dev (\$0.169m) due to Covid-19 lockdowns.
- Marketing & Communications:** Delays in projects caused by Covid-19 lockdown in Auckland (\$0.242m) – Deliverables to be moved out to next quarter & research project related to the Women and Girls Campaign (\$0.311m – Q1 deliverables to be rescoped and moved out to Q2).
- Other operating expenditure :** Significant deviations from budget include: Women in HP programme resource costs (\$0.275m), timing delays with: Sports Tutor (\$0.036m) and information systems for media & digital channels (\$0.118m).

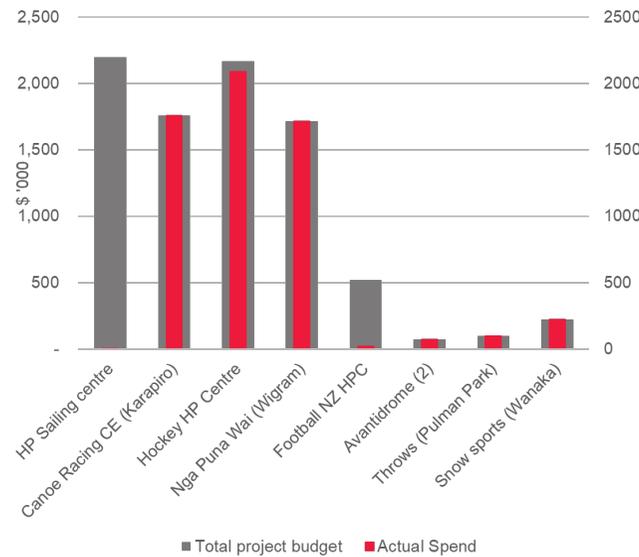
# 3.2 Financial position - Sport NZ Group

## Capital Expenditure



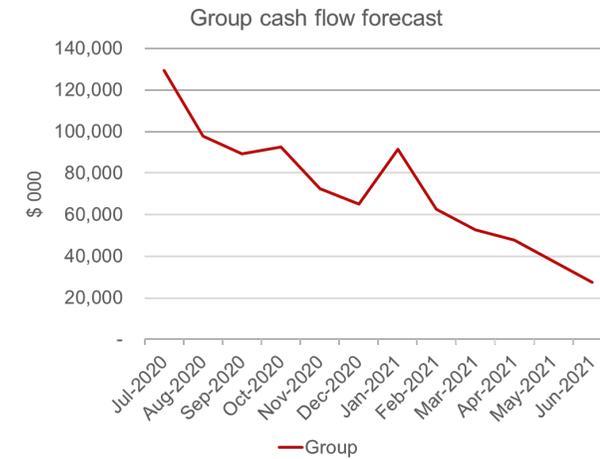
Status	Commentary
	CAPEX of \$0.125m has been incurred for the year and represents 6.54% of the OB CAPEX budget.

## HP Infrastructure



Status	Commentary
	20/21 budgeted HP infrastructure expenditure is comprised of: <ul style="list-style-type: none"> <li>• \$2.2m to Yachting NZ for the Sailing HPC</li> <li>• \$0.075m to Hockey NZ as final payment for HPC in Albany.</li> <li>• \$0.500m to Football NZ for the football HP centre.</li> </ul>

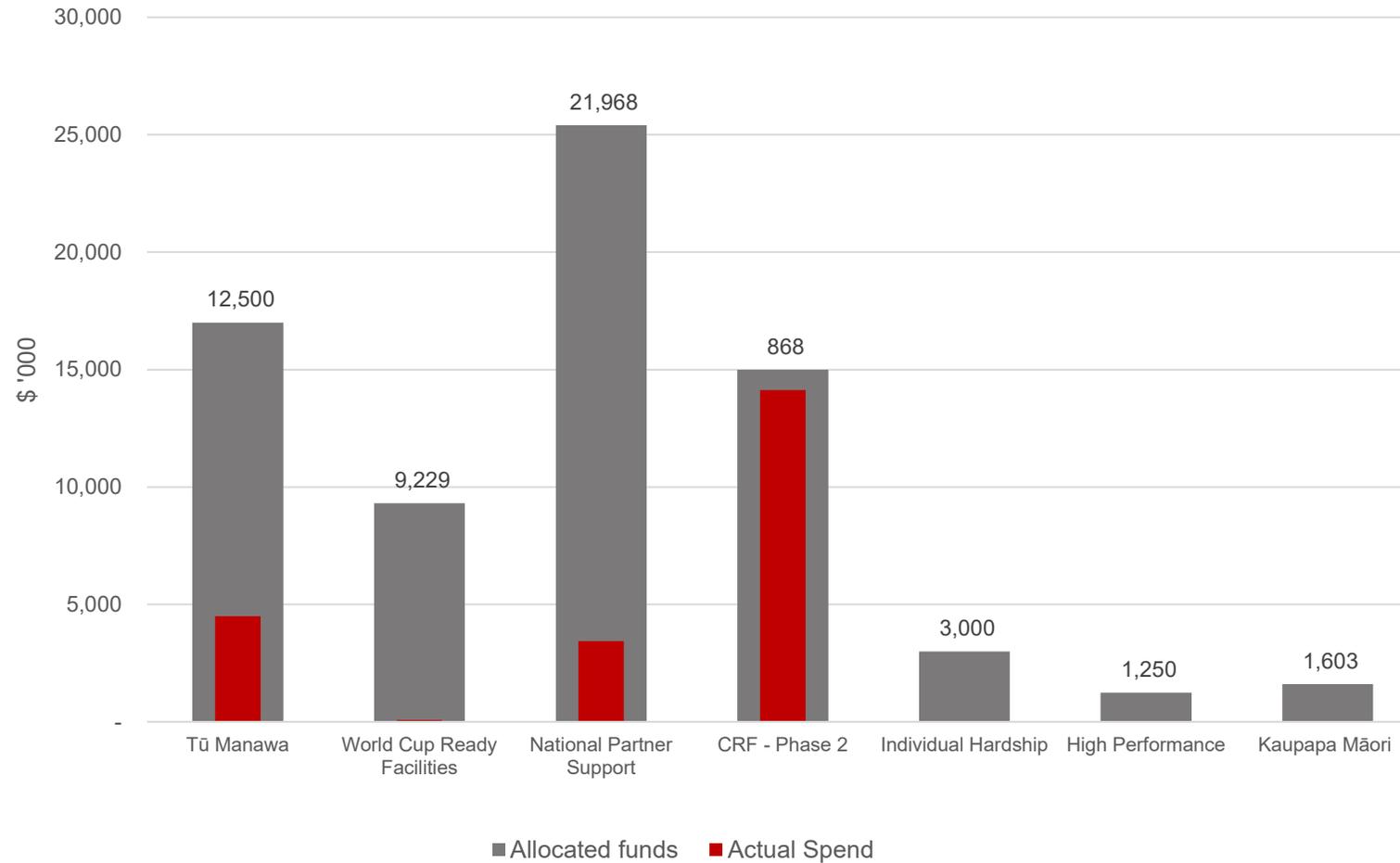
## Cash Forecasting



Status	Commentary
	Cash Flow reflects quarterly funding peaks and expected receipts related to the Covid-19 recovery package.

### 3.3 COVID-19 Recovery Investment Portfolio

#### Approved Fund distribution 20/21



The values in the graph represent the dollar value of the unspent allocated recovery investment portfolio, denominated in \$000.