

2.3 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 3

Outcome 3: Sport and Recreation

Improved opportunities for community participation in sport and recreation, excellence in high-performance athletes, and protecting the integrity of sport through investment in sport infrastructure, coordination of Commonwealth involvement in major sporting events, and research and international cooperation on sport issues

Program Contributing to Outcome 3

Program 3.1: Sport and Recreation

Linked Programs

Other Commonwealth entities that contribute to Outcome 3

Australian Sports Anti-Doping Authority¹

Program 1.1: Engagement, Deterrence, Detection and Enforcement

The Australian Sports Anti-Doping Authority (ASADA) contributes to the protection of the health of athletes and the integrity of sport, by conducting World Anti-Doping Code compliant activities domestically. ASADA also contributes to international efforts to combat doping in sport (3.1).

Australian Sports Commission²

Program 1.1: Australian Sports Commission

The Australian Sports Commission works with the Department of Health to increase participation in sport (as well as improve population health outcomes through involvement in sport), by implementing initiatives including the *Play.Sport.Australia.* participation strategy (3.1).

The Treasury

Program 1.9: National Partnership Payments to the States

The Treasury makes National Partnership Payments to the State and Territory Governments as part of the Federal Financial Relations Framework.³ Activities funded for the Heffron Park Centre of Excellence contribute to the Government objectives within this Outcome (3.1).

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¹ Refer to the Australian Sports Anti-Doping Authority chapter in these Portfolio Budget Statements for further information on the work of this entity.

² Refer to the Australian Sports Commission chapter in these Portfolio Budget Statements for further information on the work of this entity.

³ For Budget estimates relating to the National Partnership component of the program, refer to *Budget Paper No. 3* or Program 1.9 of the Treasury's Portfolio Budget Statements.

Table 2.3.1: Budgeted Expenses for Outcome 3

Table 2.3.1 shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by administered and departmental funding sources.

	2016-17 Estimated actual \$'000	2017-18 Budget \$'000	2018-19 Forward Year 1 \$'000	2019-20 Forward Year 2 \$'000	2020-21 Forward Year 3 \$'000
Program 3.1: Sport and Recreation ^(a)					
Administered expenses					
Ordinary annual services ^(b)	18,475	19,527	15,190	15,212	12,920
Special Accounts					
Sport and Recreation	407	407	407	407	407
Departmental expenses					
Departmental appropriation ^(c)	7,126	6,802	6,819	6,821	6,808
Expenses not requiring appropriation in the Budget year ^(d)	715	145	181	153	153
Total for Program 3.1	26,723	26,881	22,597	22,593	20,288
Outcome 3 totals by appropriation type					
Administered expenses					
Ordinary annual services ^(b)	18,475	19,527	15,190	15,212	12,920
Special accounts	407	407	407	407	407
Departmental expenses					
Departmental appropriation ^(c)	7,126	6,802	6,819	6,821	6,808
Expenses not requiring appropriation in the Budget year ^(d)	715	145	181	153	153
Total expenses for Outcome 3	26,723	26,881	22,597	22,593	20,288
	2016-17	2017-18			
Average staffing level (number)	49	47			

^(a) Budget estimates for this program exclude National Partnership funding paid to State and Territory Governments by the Treasury as part of the Federal Financial Relations (FFR) Framework. National Partnerships are listed in this chapter under each program. For Budget estimates relating to the National Partnership component of this program, refer to Budget Paper No. 3 or Program 1.9 of the Treasury's Portfolio Budget Statements.

^(b) Appropriation (Bill No. 1) 2017-18.

^(c) Departmental appropriation combines 'Ordinary annual services (Appropriation Bill No. 1)' and 'Revenue from independent sources (s74)'.

^(d) Expenses not requiring appropriation in the Budget year are made up of depreciation expense, amortisation expense, makegood expense and audit fees.

Movement of Funds

There were no movements of administered funds between years for Outcome 3.

Planned Performance for Outcome 3

Table 2.3.2 below details the performance criteria for the program associated with Outcome 3. This table also summarises how the program is delivered and where 2017-18 Budget measures have materially changed the existing program.

Table 2.3.2: Performance Criteria for Program 3.1

Purpose
Lead and shape Australia’s health and aged care system and sporting outcomes through evidence-based policy, well targeted programs, and best practice regulation.
Outcome 3: Sport and Recreation
Improved opportunities for community participation in sport and recreation, excellence in high-performance athletes, and protecting the integrity of sport through investment in sport infrastructure, coordination of Commonwealth involvement in major sporting events, and research and international cooperation on sport issues
Program 3.1: Sport and Recreation
<p>The Australian Government aims to increase participation in sport and recreation activities by all Australians, foster excellence in Australia’s high-performance athletes, protect the integrity of Australian sport and improve water and snow safety.</p> <p>In 2017-18, the Department, with relevant Government entities, will support preparations for, and hosting of, the 2017 Rugby League World Cup (men’s and women’s tournaments) and the 2018 Gold Coast Commonwealth Games. The Department, with the Australian Sports Commission, will work with the sport sector and community to develop a National Sports Plan which sets out Australia’s sporting agenda into the future.</p> <p>The Government will also continue to work with water and snow safety organisations to reduce drownings and near drownings, and respond to known sports integrity threats and new issues as they arise.</p> <p>For further information about sport initiatives refer to the Australian Sports Commission and Australian Sports Anti-doping Authority’s chapters within these Portfolio Budget Statements.</p>
Delivery
<p>A. Increasing participation in sport and recreation activities, fostering excellence in Australia’s high-performance athletes and protecting the integrity of Australian sport</p> <ul style="list-style-type: none"> • Support the Australian Sports Commission’s investment in sporting excellence, by assisting with policy development and engagement with States and Territories. • Coordinate across whole-of-government to support the development and implementation of strategies and policies to increase the participation in sport and physical activity. • Coordinate whole-of-government support for major sporting events. • Develop national policy on sports integrity and coordinate the Government’s response to emerging threats and issues. • Develop national policy on sport and education, and women and girls in sport. • Deliver water and snow safety programs.

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Performance criteria		
A. Increasing participation in sport and recreation activities, fostering excellence in Australia's high-performance athletes and protecting the integrity of Australian sport		
Support participation in sport through the development, implementation and promotion of national policies and strategies.		
2016-17 Estimated result	2017-18 Target	2018-19 (& beyond) Target
The Department continued to work closely with stakeholders, including the Australian Sports Commission and States and Territories, to ensure a coordinated whole-of-government approach to the implementation of relevant policies and strategies, including the revised National Sport and Active Recreation Policy Framework.	Provide strategic, high quality policy advice to Government and ensure a coordinated, whole-of-government approach to the development and implementation of relevant policies and strategies, including the release of the National Sports Plan.	As per 2017-18.
Provide whole-of-government leadership and coordination of major international sporting events in Australia, including the development and implementation of related policies and strategies, to support each event.		
2016-17 Estimated result	2017-18 Target	2018-19 (& beyond) Target
Strategies and policies have been implemented during 2016-17, in consultation with key stakeholders, which contribute to meeting the Australian Government's obligations for upcoming major sporting events.	Strategies and policies are implemented to meet agreed Australian Government obligations to support the: <ul style="list-style-type: none"> – 2017 Rugby League World Cup; and – 2018 Gold Coast Commonwealth Games. 	Strategies and policies are implemented to meet agreed Australian Government obligations to support the: <ul style="list-style-type: none"> – 2020 International Cricket Council Twenty20.

Protect the integrity of Australian sport from threats of match-fixing, doping, criminal infiltration and other forms of corruption.		
2016-17 Estimated result	2017-18 Target	2018-19 (& beyond) Target
<p>Integrity initiatives and stakeholder interactions in 2016-17 continued to build the resilience of Australia's sports to integrity threats, including through ensuring internationally-compliant anti-doping arrangements, and supporting Australian sporting organisations to address sports integrity issues.</p> <p>Initiatives included direct support for national sporting organisations to build internal integrity policy frameworks; the hosting of sports integrity forums for national sporting organisations and State and Territory counterparts; a joint project with the Australian Criminal Intelligence Commission to determine the threat from illegal offshore wagering to Australian sport; and progressed regulation of the supply of performance enhancing substances through Therapeutic Goods Administration scheduling.</p>	<p>Australian anti-doping arrangements are compliant with the World Anti-Doping Code. Sports integrity efforts of national sporting organisations, and States and Territories are supported through ongoing assessment of the sports integrity threats and related briefings, education platforms and initiatives.</p> <p>As part of the National Sports Plan, review anti-doping and integrity structures.</p>	<p>As per 2017-18.</p>
<p>Material changes to Program 3.1 resulting from the following measures:</p> <ul style="list-style-type: none"> • There are no material changes to Program 3.1 from measures. 		

Outcome 3

