

2.3 BUDGETED EXPENSES AND PERFORMANCE

**OUTCOME 3 – SPORT AND RECREATION**

**Outcome 3: 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**

Outcome 3 is the responsibility of Population Health and Sport Division.

**Linked Programs**

Commonwealth entity and linked program	Contribution to Outcome 3 made by linked programs
<b>Australian Sports Anti-Doping Authority</b> <b>Program 1.1:</b> 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).
<b>Australian Sports Commission</b> <b>Program 1.1:</b> 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 <i>Play.Sport.Australia</i> participation strategy (3.1).
<b>The Treasury</b> <b>Program 1.9:</b> National Partnership Payments to the States	The Treasury makes National Partnership Payments to the State and Territory Governments for the Heffron Park Centre of Excellence as part of the Federal Financial Relations Framework (3.1). <sup>1</sup>

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<sup>1</sup> 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**

This table 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.

	2015-16 Estimated actual \$'000	2016-17 Budget \$'000	2017-18 Forward Year 1 \$'000	2018-19 Forward Year 2 \$'000	2019-20 Forward Year 3 \$'000
<b>Program 3.1: Sport and Recreation<sup>1</sup></b>					
Administered expenses					
Ordinary annual services <sup>2</sup>	21,948	15,975	17,061	12,749	12,778
Special Accounts					
Sport and Recreation	378	407	407	407	407
Departmental expenses					
Departmental appropriation <sup>3</sup>	9,906	9,135	9,152	9,121	10,193
Expenses not requiring appropriation in the budget year <sup>4</sup>	275	243	245	261	221
<b>Total for Program 3.1</b>	<b>32,507</b>	<b>25,760</b>	<b>26,865</b>	<b>22,538</b>	<b>23,599</b>
<b>Outcome 3 totals by appropriation type</b>					
Administered expenses					
Ordinary annual services <sup>2</sup>	21,948	15,975	17,061	12,749	12,778
Special accounts	378	407	407	407	407
Departmental expenses					
Departmental appropriation <sup>3</sup>	9,906	9,135	9,152	9,121	10,193
Expenses not requiring appropriation in the budget year <sup>4</sup>	275	243	245	261	221
<b>Total expenses for Outcome 3</b>	<b>32,507</b>	<b>25,760</b>	<b>26,865</b>	<b>22,538</b>	<b>23,599</b>
	<b>2015-16</b>	<b>2016-17</b>			
<b>Average staffing level (number)</b>	59	54			

<sup>1</sup> 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, please refer to Budget Paper 3 or Program 1.9 of the Treasury's Portfolio Budget Statements.

<sup>2</sup> Appropriation (Bill No. 1) 2016-17.

<sup>3</sup> Departmental appropriation combines "Ordinary annual services (Appropriation Bill No. 1)" and "Revenue from independent sources (s74)".

<sup>4</sup> 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 each program associated with Outcome 3.<sup>2</sup> It also summarises how each program is delivered and where 2016-17 Budget measures have created new programs or materially changed existing programs.

**Table 2.3.2 – Performance Criteria for Program 3.1<sup>3</sup>**

<b>Outcome</b>	<b>3: 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</b>
<b>Program</b>	<p><b>3.1: Sport and Recreation</b></p> <p>The Australian Government, through Outcome 3, aims to increase participation in sport and recreation activities by all Australians, foster excellence in Australia’s high performance athletes and protect the integrity of Australian sport.</p> <p>In 2016-17, the Department will continue preparations for the Government’s involvement in the staging of upcoming major international sporting events to be held in Australia, as well as work with key stakeholders to address existing and emerging sport integrity issues, and deliver a range of water safety programs and activities aimed at reducing drowning injuries and deaths around Australia.</p>
<b>Purpose</b>	Lead and shape Australia’s health and aged care systems and sporting outcomes through evidence-based policy, well targeted programs, and best practice regulation.
<b>Delivery</b>	<p>Program activities, which are intended to benefit the Australian community – including those participating in sport, will be delivered under the following program objectives:</p> <ul style="list-style-type: none"> <li>A. Increasing participation in sport and recreation</li> <li>B. Supporting upcoming major sporting events</li> <li>C. Improving water and snow safety</li> <li>D. Protecting the integrity of sport</li> </ul>

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<sup>2</sup> Progress against the performance criteria published in the 2015-16 Portfolio Budget Statements will be reported in the 2015-16 Annual Report.

<sup>3</sup> Performance criteria for Program 3.1 have been reviewed and updated for 2016-17.

<b>Program objective</b>	
<b>A. Increasing participation in sport and recreation</b>	
<p>The Australian Government recognises the benefits associated with participation in sport and physical recreation, including the contribution of sport to assist all Australians to live active and healthy lives.</p> <p>Participation in sport and physical activity continues to slowly decline both in overall numbers of participants and level of intensity, with women participating at lower levels than men. In 2016-17, the Department will work with the Australian Sports Commission (ASC),<sup>4</sup> other Australian Government entities, the States and Territories, academia and other stakeholders, to further develop and promote policies and strategies that encourage and support increased participation in sport and physical activity for all Australians.</p>	
<b>Qualitative performance criteria</b>	<b>2016-17 Reference point or target</b>
Coordinate across Government to support the development and implementation of strategies and policies to increase participation in sport and physical activity from community to elite level, reduce injury risks and improve health outcomes for people involved in sport, through the provision of information to the community and sport sector, and advice to Government entities.	Strategies and policies developed during 2016-17 encompass sport and population health outcomes, deliver whole-of-government objectives, and are implemented in consultation with stakeholders in a timely manner.
<b>Program objective</b>	
<b>B. Supporting upcoming major sporting events</b>	
<p>The Department will coordinate support for the hosting of selected major international sporting events in Australia, including the 2017 Rugby League International Federation (RLIF) Rugby League World Cup (co-hosted with New Zealand, and featuring games in Papua New Guinea); the 2018 Gold Coast Commonwealth Games; and the 2020 ICC World Twenty20 (T20) for men and women. This will include critical operational support for detailed planning across Government to ensure the delivery of safe and successful international sporting events, with the aim of leaving a lasting legacy that maintains and enhances Australia's reputation as a host of world class major events.</p>	
<b>Qualitative performance criteria</b>	<b>2016-17 Reference point or target</b>
Well-coordinated preparation across Government entities to facilitate the implementation of strategies and policies, which support the hosting of major international sporting events and achieving legacy benefits in Australia.	Strategies and policies are implemented during 2016-17, in consultation with key stakeholders, which contribute to the Australian Government's delivery of a safe and secure event for participants and spectators.

<sup>4</sup> For further information on the work of the ASC, refer to the ASC chapter in these Portfolio Budget Statements.

<b>Program objective</b>	
<b>C. Improving water and snow safety</b>	
<p>The Australian Government remains committed to reducing the number of water and snow injuries and deaths in Australia. In 2016-17, the Department will provide policy support to leading water and snow safety organisations to improve water and snow safety in Australia, including through implementation of the Government’s commitment to reduce drowning injuries and deaths.<sup>5</sup> The Department will continue to work with key water safety organisations to deliver a range of initiatives to improve water safety among community groups known to miss out on safety education programs, and to tackle the incidence of drowning in identified high risks areas. The Department will also continue to provide funding to surf lifesaving clubs to purchase rescue equipment, first aid and medical supplies to enhance safety outcomes. In addition, the Department will work with key stakeholders to investigate new innovative options that may contribute to water safety outcomes in Australia.</p>	
<b>Qualitative performance criteria</b>	<b>2016-17 Reference point or target</b>
Develop and implement water and snow safety strategies, programs and projects to support a 50% reduction in drowning deaths by 2020.	Water and snow safety programs result in increased water and snow safety awareness – as reported by water and snow safety organisations.
<b>Program objective</b>	
<b>D. Protecting the integrity of sport</b>	
<p>The Australian Government is committed to protecting the integrity of Australian and international sport. The Department works closely with the Australian Sports Anti-Doping Authority (ASADA),<sup>6</sup> State and Territory Governments, sports and other relevant organisations to increase capacity to address a range of sports integrity issues including match-fixing, doping and other forms of corruption in sport.</p> <p>In 2016-17, the Department will support Australia’s participation on the World Anti-Doping Agency Executive Committee and Foundation Board, and continue to deliver initiatives to address high priority sports integrity issues through the Sports Integrity Program.</p>	

<sup>5</sup> The Australian Government is committed to the Australian Water Safety Council’s goal of reducing drowning deaths by 50 per cent by 2020, i.e. a 50 per cent reduction against the three year average of 306 drowning deaths per annum (2008-09 to 2010-11).

<sup>6</sup> For further information on the work of the ASADA, refer to the ASADA chapter in these Portfolio Budget Statements.

Qualitative performance criteria	2016-17 Reference point or target
Implement initiatives and facilitate stakeholder interaction with Government entities to build resilience of sporting organisations and their capacity to deliver integrity measures.	Sports integrity education platforms are developed and supported, including through regular meetings with sporting organisations, State and Territory Governments, industry stakeholders and relevant entities both nationally and internationally.
Increased capacity of Australian sporting organisations to address sports integrity issues.	Ongoing assessment of integrity vulnerabilities of priority national sporting organisations and delivery of support for relevant sports integrity initiatives.
Delivery of internationally compliant Australian anti-doping arrangements.	Australian anti-doping arrangements are compliant with the World Anti-Doping Code, and address doping in the contemporary sports environment.
<b>Material changes to Program 3.1 resulting from the following measures:</b>	
There are no material changes to Program 3.1 resulting from measures.	