**2.4 Budgeted expenses and performance for Outcome 4**

Outcome 4: Sport and Physical Activity

Improved opportunities for community participation in sport and physical activity, 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 4

Program 4.1: Sport and Physical Activity

#### Linked programs

| Other Commonwealth entities that contribute to Outcome 4 |
| --- |
| Australian Sports Commission (ASC)[[1]](#footnote-1) |
| Program 1.1: Australian Sports Commission  The ASC collaborates with the Department of Health and Aged Care to implement Australian Government sport policy and has primary responsibility for key initiatives. In particular, the ASC is responsible for growing participation in sport, building capacity in Australia’s sporting sector and, through the Australian Institute of Sport, for the leadership of Australia’s high performance sport system (4.1). |
| Department of Foreign Affairs and Trade (DFAT) |
| Program 1.1: Foreign Affairs and Trade Operations  DFAT works with the Department of Health and Aged Care on sports diplomacy initiatives to enhance and leverage Australia’s strong international sporting reputation and advance our national interests (4.1). |
| Department of the Treasury (Treasury) |
| **Program 1.4: Commonwealth-State Financial Relations**  Home for the Matildas (4.1). |
| Sport Integrity Australia[[2]](#footnote-2) |
| Program 1.1: Sport Integrity  Sport Integrity Australia contributes to protecting the integrity of Australian sport and the health and welfare of those who participate in sport through the coordination of a national approach to all sports integrity matters, as well as international engagement and capacity building on related matters (4.1). |

*Budgeted expenses for Outcome 4*

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.

Table 2.4.1: Budgeted expenses for Outcome 4

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2022–23 Estimated actual $'000** | **2023–24 Budget  $'000** | **2024–25 Forward estimate $'000** | **2025–26 Forward estimate $'000** | **2026–27 Forward estimate $'000** |
| **Program 4.1: Sport and Physical Activity (a)** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (b) | 166,669 | 41,706 | 37,623 | 41,059 | 47,601 |
| Special Accounts |  |  |  |  |  |
| Sport and Recreation | - | - | - | - | - |
| - expense adjustment | - | - | - | - | - |
| Payments to corporate entities | 337,870 | 343,020 | 268,621 | 242,229 | 242,024 |
| **Total for Program 4.1** | **504,539** | **384,726** | **306,244** | **283,288** | **289,625** |
| **Outcome 4 totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (b) | 166,669 | 41,706 | 37,623 | 41,059 | 47,601 |
| Special accounts | - | - | - | - | - |
| - expense adjustment | - | - | - | - | - |
| Payments to corporate entities | 337,870 | 343,020 | 268,621 | 242,229 | 242,024 |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation (c) | 13,952 | 12,721 | 12,943 | 13,122 | 12,982 |
| Expenses not requiring appropriation in the Budget  year (d) | 634 | 420 | 343 | 343 | 343 |
| **Total expenses for Outcome 4** | **519,125** | **397,867** | **319,530** | **296,752** | **302,950** |
|  |  |  |  |  |  |
|  | **2022–23** | **2023–24** |  |  |  |
| **Average staffing level (number)** | 67 | 64 |  |  |  |

Table has been prepared inclusive of 2022–23 Additional Estimates figures.

(a) Budget estimates for this program exclude National Partnership payments to state and territory governments by Treasury as part of the Federal Financial Relations 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 Treasury's Portfolio Budget Statements.

(b) Appropriation Bill (No. 1) 2023–24.

(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.

#### Performance measures for Outcome 4

Tables 2.4.2 details the performance measures for each program associated with Outcome 4. It also provides the related key activities as expressed in the current corporate plan where further detail is provided about the delivery of the activities related to the program, the context in which these activities are delivered and how the performance of these activities will be measured. Where relevant, details of the 2023–24 Budget measures that have created new programs or materially changed existing programs are provided.

Table 2.4.2: Performance measures for Program 4.1

|  |
| --- |
| Outcome 4: Sport and Physical Activity |
| Improved opportunities for community participation in sport and physical activity, 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 Objective – Program 4.1: Sport and Physical Activity |
| Increase participation in sport and physical activity by all Australians and foster excellence in Australia’s high performance athletes. Further Australia’s national interests by supporting the Australian sport sector, showcasing Australia as a premier host of major international sporting events, and improving water and snow safety. |
| Key Activities |
| * Implementing sport policies, programs and initiatives, and promoting the benefits of an active lifestyle. * Collaborating with other Commonwealth and State and Territory sporting authorities and agencies on national sport strategies and governance. * Engaging on international sport policy and partnering with the Department of Foreign Affairs and Trade on sports diplomacy initiatives. * Coordinating whole of government support for the bidding and hosting of major international sporting events hosted in Australia, including the Victoria 2026 Commonwealth Games and the Brisbane 2032 Olympic and Paralympic Games. * Developing and implementing a strategic, whole of government legacy and communications approach for major sporting events. * Supporting water and snow safety organisations to reduce the incidence of fatal and  non-fatal drownings and accidents, and promoting the importance of water and  snow safety. * Providing an efficient and independent forum for resolving sporting disputes through the National Sports Tribunal. |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Performance Measures | | | | |
| Engagement of Australians in weekly organised community sport and physical activity as measured through:   1. **Percentage of Australian children aged zero to 14 years participating in organised sport or physical activity outside of school hours once per week.** 2. **Percentage of Australians aged 15 years and over participating in sport or physical activity once per week.** | | | | |
| Current Year 2022 Planned Performance Result[[3]](#footnote-3) | Budget Year 2023 Planned Performance Result | Forward Estimates 2024 Planned Performance Result | Forward Estimates 2025 Planned Performance Result | Forward Estimates 2026 Planned Performance Result |
| a. Progressive increase towards 59% | Progressive increase towards 59% | Progressive increase towards 59% | Progressive increase towards 59% | Progressive increase towards 59% |
| b. Progressive increase towards 83% | Progressive increase towards 83% | Progressive increase towards 83% | Progressive increase towards 83% | Progressive increase towards 83% |
| 2022 Expected Performance Result |
| a. Data not yet available[[4]](#footnote-4)  b. Data not yet available[[5]](#footnote-5) |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Strategic coordination of Commonwealth responsibilities in relation to the following future bids and major sporting events in Australia. | | | | |
| Current Year 2022–23 Planned Performance Result | Budget Year 2023–24 Planned Performance Result | Forward Estimates 2024–25 Planned Performance Result | Forward Estimates 2025–26 Planned Performance Result | Forward Estimates 2026–27 Planned Performance Result |
| * ICC T20 Men’s World Cup 2022 * UCI Road World Championships 2022 * Virtus Oceania Asia Games 2022 * FIBA Women’s World Cup 2022 * World Transplant Games 2023 * FIFA Women’s World Cup 2023 * Victoria 2026 Commonwealth Games * Netball World Cup 2027 * Rugby World Cup 2027 * Women’s Rugby World Cup 2029 * ICC Men’s T20 World Cup 2028 * Brisbane 2032 Olympic and Paralympic Games. | * FIFA Women’s World Cup 2023 * Victoria 2026 Commonwealth Games * Netball World Cup 2027 * Rugby World Cup 2027 * Women’s Rugby World Cup 2029 * ICC Men’s T20 World Cup 2028 * Brisbane 2032 Olympic and Paralympic Games. | * Victoria 2026 Commonwealth Games * Netball World Cup 2027 * Rugby World Cup 2027 * Women’s Rugby World Cup 2029 * ICC Men’s T20 World Cup 2028 * Brisbane 2032 Olympic and Paralympic Games. | * Victoria 2026 Commonwealth Games * Netball World Cup 2027 * Rugby World Cup 2027 * Women’s Rugby World Cup 2029 * ICC Men’s T20 World Cup 2028 * Brisbane 2032 Olympic and Paralympic Games. | * Netball World Cup 2027 * Rugby World Cup 2027 * Women’s Rugby World Cup 2029 * ICC Men’s T20 World Cup 2028 * Brisbane 2032 Olympic and Paralympic Games. |
| 2022–23 Expected Performance Result |
| The Department collaborated with Australian Government agencies and relevant stakeholders to implement strategic coordination of Commonwealth responsibilities in relation to the:   * ICC T20 Men’s World Cup 2022 * UCI Road World Championships 2022 * Virtus Oceania Asia Games 2022 * FIBA Women’s World Cup 2022 * FIFA Women’s World Cup 2023 * World Transplant Games 2023 * Victoria 2026 Commonwealth Games * Netball World Cup 2027 * Rugby World Cup 2027 * Women’s Rugby World Cup 2029 * ICC Men’s T20 World Cup 2028 * Brisbane 2032 Olympic and Paralympic Games. |
| Material changes to Program 4.1 resulting from the following measures:  There are no material changes to Program 4.1 resulting from measures. | | | | |

1. Refer to the ASC chapter in these Portfolio Budget Statements (PB Statements) for further information on the work of this entity. [↑](#footnote-ref-1)
2. Refer to the Sport Integrity Australia chapter in these PB Statements for further information on the work of this entity. [↑](#footnote-ref-2)
3. To align with the release of AusPlay data, this performance measure will be reported on a calendar year basis. [↑](#footnote-ref-3)
4. The final results will be published in the Department of Health and Aged Care Annual Report 2022–23. [↑](#footnote-ref-4)
5. Ibid. [↑](#footnote-ref-5)