Sport Integrity Australia

Entity resources and planned performance

# Sport Integrity Australia

[Section 1: Entity overview and resources 442](#_Toc117407978)

[1.1 Strategic direction statement 442](#_Toc117407979)

[1.2 Entity resource statement 443](#_Toc117407980)

[1.3 Budget measures 444](#_Toc117407981)

[Section 2: Outcomes and planned performance 445](#_Toc117407982)

[2.1 Budgeted expenses and performance 445](#_Toc117407983)

[Section 3: Budgeted financial statements 451](#_Toc117407984)

[3.1 Budgeted financial statements 451](#_Toc117407985)

[3.2 Budgeted financial statements tables 452](#_Toc117407986)

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement[[1]](#footnote-1)

Sport Integrity Australia coordinates all elements of the national sports integrity threat response including prevention, monitoring and detection, investigation and enforcement. Sport Integrity Australia provides a single point of contact for athletes, sporting organisations, law enforcement bodies and other stakeholders for matters relating to sports integrity.

Sport Integrity Australia's responsibilities are to be Australia's National Anti-Doping Organisation, providing a comprehensive anti-doping program for the Australian sport community and to be the national platform for information sharing on match-fixing threats under the Macolin Convention[[2]](#footnote-2). Sport Integrity Australia also administers the National Integrity Framework which is a set of rules that all members of sports need to follow when it comes to their behaviour and conduct in sport.

To protect the health of athletes and the integrity of Australian sport, Sport Integrity Australia has 3 primary areas of focus:

* regulation
* monitoring, intelligence and investigations
* policy and program delivery (including engagement, education, outreach and development).

Sport Integrity Australia is responsible for leading further development and implementation of the Government’s response to the *Review of Australia’s Sports Integrity Arrangements*, including those functions identified for stage 2.

The role and functions of Sport Integrity Australia are set out in the *Sport Integrity Australia Act 2020*, the *Sport Integrity Australia Regulations 2020* and the National Anti‑Doping Scheme. The agency is a non-corporate Commonwealth entity under the *Public Governance, Performance and Accountability Act 2013.*

### 1.2 Entity resource statement

Table 1.1 shows the total funding from all sources available to the entity for its operations and to deliver programs and services on behalf of the Government.

The table summarises how resources will be applied by outcome (government strategic policy objectives) and by administered (on behalf of the Government or the public) and departmental (for the entity’s operations) classification.

For more detailed information on special accounts and special appropriations, refer to *Budget Paper No. 4 – Agency Resourcing*.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the ‛Budgeted expenses by Outcome’ tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

#### Changes to indexation framework for various programs

The indexation framework for programs indexed by Wage Cost Indices, including for government supported services, has been updated to better align with wages and prices movements.

Increased funding has been provided to the following program:

Program 1.1: Sport Integrity

Table 1.1: Sport Integrity Australia resource statement – Budget estimates for 2023–24 as at Budget May 2023

|  |  |  |
| --- | --- | --- |
|  | **2022–23 Estimated actual$'000** | **2023–24Estimate$'000** |
| **DEPARTMENTAL** |  |   |
| Prior year appropriation available | 9,745 | 10,181 |
| **Annual appropriations** |  |  |
| Ordinary annual services (a) |  |  |
| Departmental appropriation | 31,601 | 32,308 |
| s74 retained revenue receipts (b) | 1,986 | 1,986 |
| Departmental Capital Budget (c) | 237 | 513 |
| Other services (d) |  |   |
| Equity injection | 359 | - |
| **Total departmental annual appropriations** | **34,183** | **34,807** |
| **Total departmental resourcing** | **43,928** | **44,988** |
| **ADMINISTERED** |  |   |
| Prior year appropriation available | - | - |
| **Annual appropriations** |  |   |
| Ordinary annual services (a) |  |   |
| Outcome 1 | 5,405 | 4,526 |
| Other services (d) |  |   |
| Administered assets and liabilities | - | - |
| **Total administered annual appropriations** | **5,405** | **4,526** |
| **Total administered resourcing** | **5,405** | **4,526** |
| **Total resourcing for Sport Integrity Australia** | **49,333** | **49,514** |
|  |  |  |
|   | **2022–23** | **2023–24** |
| **Average staffing level (number)** | 156 | 156 |

All figures are GST exclusive.

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

(b) Estimated retained revenue receipts under section 74 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

(c) Departmental Capital Budgets are not separately identified in Appropriation Bill (No.1) and form part of ordinary annual services items. Please refer to Table 3.5 within this chapter for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.

(d) Appropriation Bill (No.2) 2023–24.

### 1.3 Budget measures

This section is not applicable to Sport Integrity Australia.

## Section 2: Outcomes and planned performance

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Commonwealth programs are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities are required to identify the programs which contribute to government outcomes over the Budget and forward years.

Each outcome is described below together with its related programs. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

**Note:**

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth Performance Framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measures described in Portfolio Budget Statements will be read with broader information provided in an entity’s Corporate Plan and Annual Performance Statement – included in Annual Reports – to provide an entity’s complete performance story.

Sport Integrity Australia’s most recent Corporate Plan and Annual Performance Statement are available at: www.sportintegrity.gov.au/resources

### 2.1 Budgeted expenses and performance

**Outcome 1**

Protection of 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.

#### Program contributing to Outcome 1

**Program 1.1: Sport Integrity**

#### Linked programs

| Other Commonwealth entities that contribute to Outcome 1 |
| --- |
| Attorney-General’s Department |
| Program 1.1: Attorney-General’s Department Operating Expenses – Legal Services and FamiliesThrough the National Office for Child Safety, the Attorney-General’s Department contributes to the safeguarding of children in sport. |
| Australian Sports Commission (ASC)[[3]](#footnote-3) |
| Program 1.1: Australian Sports CommissionASC contributes to the collaborative effort to protect the integrity of Australian sport. The ASC provides targeted support and advice to sporting organisations in a range of areas including governance, codes of behaviour, inclusion, sports science and sports medicine. |
| Department of Health and Aged Care |
| Program 4.1: Sport and Physical ActivityThe Department of Health and Aged Care contributes to the collaborative effort to protect the integrity of Australian sport. |
| Department of Industry, Science and Resources |
| Program 1.2: Investing in science and technologyThrough the National Measurement Institute, the Department of Industry, Science and Resources provides analytical services and research to support Sport Integrity Australia’s anti-doping program. |

*Budgeted expenses for Outcome 1*

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 2.1.1: Budgeted expenses for Outcome 1

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **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 1.1: Sport Integrity** |  |   |  |  |  |
| Administered expenses |  |   |  |  |  |
| Ordinary annual services (a) | 5,405 | 4,526 | 4,684 | 4,760 | 4,860 |
| Departmental expenses |  |   |  |  |  |
| Departmental appropriation (b) | 32,618 | 33,325 | 16,813 | 16,925 | 17,321 |
| Expenses not requiring appropriation in the Budget year (c) | 1,015 | 1,015 | 1,015 | 1,021 | 1,021 |
| Operating deficit (surplus) | 969 | 969 | 969 | 969 | 969 |
| **Total for Program 1.1** | **40,007** | **39,835** | **23,481** | **23,675** | **24,171** |
| **Total expenses for Outcome 1** | **40,007** | **39,835** | **23,481** | **23,675** | **24,171** |
|  |  |   |  |  |  |
|   | **2022–23** | **2023–24** |  |  |  |
| **Average staffing level (number)** | 156 | 156 |  |  |  |

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

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

(c) 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 1

Table 2.1.2 details the performance measures for each program associated with Outcome 1. 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 2.1.2: Performance measures for Sport Integrity Australia

|  |
| --- |
| Outcome 1 |
| Protection of 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. |
| Program Objective – Program 1.1: Sport Integrity |
| Promote community confidence in sport by preventing and addressing threats[[4]](#footnote-4) to sports integrity[[5]](#footnote-5) and the health and welfare of those who participate in sport through the coordination of a national approach to matters relating to sports integrity in Australia. |
| Key Activities[[6]](#footnote-6) |
| * Promote positive conduct in Australian sport.
* Address threats to the integrity of Australian sport.
* Protect the health and welfare of participants in Australian sport.
 |

| Performance Measures[[7]](#footnote-7) |
| --- |
| Australians involved in sport understand, model and promote positive behaviours. |
| Current Year2022–23 Expected Performance Results | Budget Year2023–24 Planned Performance Results | Forward Estimates2024–25 Planned Performance Results | Forward Estimates2025–26 Planned Performance Results | Forward Estimates2026–27 Planned Performance Results |
| N/A[[8]](#footnote-8) | 88,000 education program completions[[9]](#footnote-9). | 95,000 education program completions[[10]](#footnote-10). | 104,000 education program completions[[11]](#footnote-11). | 113,000 education program completions[[12]](#footnote-12). |
| Sporting activities in Australia are fair and honest. |
| **Current Year2022–23 Expected Performance Results** | **Budget Year2023–24 Planned Performance Results**  | **Forward Estimates2024–27 Planned Performance Results** |
| N/A[[13]](#footnote-13) | 100% of Australian Sports Commission recognised sports’ integrity policies are reviewed and benchmarked against best practice standards.100% of Australian Sports Commission recognised sports are compliant with anti‑doping policy requirements. | As per 2023–24. |
| Integrity threats in Australian sport are addressed. |
| Current Year2022–23 Expected Performance Results | Budget Year2023–24 Planned Performance Results | Forward Estimates2024–25 Planned Performance Results | Forward Estimates2025–26 Planned Performance Results | Forward Estimates2026–27 Planned Performance Results |
| N/A[[14]](#footnote-14) | 10 threat assessments published.5 analytical reports published. | 15 threat assessments published.5 analytical reports published. | 20 threat assessments published. 5 analytical reports published. | 25 threat assessments published.5 analytical reports published.  |

|  |
| --- |
| A safe environment for all participants in sport. |
| **Current Year2022–23 Expected Performance Results** | **Budget Year2023–24 Planned Performance Results**  | **Forward Estimates2024–27 Planned Performance Results** |
| N/A[[15]](#footnote-15) | Establish measurement baseline for Safeguarding in Sport Continuous Improvement Program data.Establish measurement baseline for Voice of the Child Research data. | Planned performance result to be set in 2024–25 following baseline established from Safeguarding in Sport Continuous Improvement Program data in 2023–24.Planned performance result to be set in 2024–25 following baseline established from Voice of the Child Research data in 2023–24. |
| Material changes to Program 1.1 resulting from the following measures:There are no material changes to Program 1.1 resulting from measures. |

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2023–24 Budget year, including the impact of budget measures and resourcing on financial statements.

### 3.1 Budgeted financial statements

#### 3.1.1 Differences between entity resourcing and financial statements

This section is not applicable to Sport Integrity Australia.

#### 3.1.2 Explanatory notes and analysis of budgeted financial statements

#### Comprehensive income statement

The Government provided Sport Integrity Australia funding to continue implementation of recommendations from the Review of Australia's Sports Integrity Arrangements under the Australian Government Sport Plan.

Funding of $19 million was provided over 2 years to 30 June 2024 to continue the independent complaints and disputes resolution model, effectively respond to shifting integrity threats across sport including escalating child safeguarding and child sexual abuse issues.

For the 2023–24 Budget year and the forward estimates, Sport Integrity Australia is budgeting for a break-even comprehensive income result net of unfunded depreciation and amortisation expenses.

Total operating revenue for 2023–24 is estimated at $34 million and comprises appropriation funding for ordinary annual services of $32 million and own source income of $2 million, derived primarily from the provision of sample collection and analysis services. Administered annual appropriation funding for the Sport Integrity Program is $5 million.

We anticipate total budget expenditure in 2023–24 to be $35 million, including $1 million in unfunded depreciation and amortisation costs.

#### Balance sheet

Subject to the Government Response to the Wood Review and continuation of programs beyond 30 June 2024, movements are expected in assets and liabilities over the forward estimates period.

### 3.2 Budgeted financial statements tables

**Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2022–23 Estimated actual$'000** | **2023–24 Budget $'000** | **2024–25 Forward estimate$'000** | **2025–26 Forward estimate$'000** | **2026–27 Forward estimate$'000** |
| **EXPENSES** |  |   |  |  |  |
| Employee benefits | 23,990 | 21,182 | 10,285 | 10,505 | 10,540 |
| Supplier expenses | 8,775 | 12,290 | 6,675 | 6,573 | 6,934 |
| Depreciation and amortisation | 1,752 | 1,752 | 1,752 | 1,752 | 1,752 |
| Interest on RoU | 85 | 85 | 85 | 85 | 85 |
| Write down and impairment of assets | - | - | - | - | - |
| **Total expenses** | **34,602** | **35,309** | **18,797** | **18,915** | **19,311** |
| **LESS:**  |  |   |  |  |  |
| **OWN-SOURCE INCOME** |  |   |  |  |  |
| **Revenue** |  |   |  |  |  |
| Sale of goods and rendering of services | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |
| Interest | - | - | - | - | - |
| Other revenue | 232 | 232 | 232 | 238 | 238 |
| **Total revenue** | **2,032** | **2,032** | **2,032** | **2,038** | **2,038** |
| **Gains** |  |   |  |  |  |
| Other | - | - | - | - | - |
| **Total gains** | **-** | **-** | **-** | **-** | **-** |
| **Total own-source income** | **2,032** | **2,032** | **2,032** | **2,038** | **2,038** |
| **Net cost of (contribution by) services**  |  |   |  |  |  |
| **32,570** | **33,277** | **16,765** | **16,877** | **17,273** |
| Revenue from Government | 31,601 | 32,308 | 15,796 | 15,908 | 16,304 |
| **Surplus (deficit)** | **(969)** | **(969)** | **(969)** | **(969)** | **(969)** |
| **Surplus (deficit) attributable to the Australian Government** | **(969)** | **(969)** | **(969)** | **(969)** | **(969)** |
| **OTHER COMPREHENSIVE INCOME** |  |   |  |  |  |
| Changes in asset revaluation reserves | - | - | - | - | - |
| **Total other comprehensive income** | **-** | **-** | **-** | **-** | **-** |
| **Total comprehensive income attributable to the Australian Government** | **(969)** | **(969)** | **(969)** | **(969)** | **(969)** |

**Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June (continued)**

|  |
| --- |
| **Note: Impact of net cash appropriation arrangements** |
|  | **2022–23 Estimated actual$'000** | **2023–24 Budget $'000** | **2024–25 Forward estimate$'000** | **2025–26 Forward estimate$'000** | **2026–27 Forward estimate$'000** |
| **Total comprehensive income (loss) attributable to the Australian Government** | **(969)** | **(969)** | **(969)** | **(969)** | **(969)** |
| plus non-appropriated expenses depreciation and amortisation expenses | 969 | 969 | 969 | 969 | 969 |
| plus depreciation and amortisation expenses for RoU | 783 | 783 | 783 | 783 | 783 |
| less lease principal repayments | (783) | (783) | (783) | (783) | (783) |
| **Total comprehensive income (loss) attributable to the agency** | **-** | **-** | **-** | **-** | **-** |

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

Table 3.2: Budgeted departmental balance sheet (as at 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2022–23 Estimated actual$'000** | **2023–24 Budget $'000** | **2024–25 Forward estimate$'000** | **2025–26 Forward estimate$'000** | **2026–27 Forward estimate$'000** |
| **ASSETS** |   |   |   |   |   |
| **Financial assets** |  |   |  |  |  |
| Cash and cash equivalents | 659 | 659 | 659 | 659 | 659 |
| Receivables | 10,536 | 11,319 | 11,319 | 11,319 | 11,319 |
| **Total financial assets** | **11,195** | **11,978** | **11,978** | **11,978** | **11,978** |
| **Non-financial assets** |  |   |  |  |  |
| Land and buildings | 11,941 | 10,944 | 9,493 | 8,044 | 6,595 |
| Property, plant and equipment | 795 | 891 | 1,050 | 1,208 | 1,368 |
| Intangibles | 1,148 | 1,262 | 1,088 | 914 | 740 |
| Inventories | 214 | 214 | 214 | 214 | 214 |
| Other | 248 | 248 | 248 | 248 | 248 |
| **Total non-financial assets** | **14,346** | **13,559** | **12,093** | **10,628** | **9,165** |
| **Total assets** | **25,541** | **25,537** | **24,071** | **22,606** | **21,143** |
| **LIABILITIES** |  |   |  |  |  |
| **Payables** |  |   |  |  |  |
| Suppliers | 3,945 | 3,945 | 3,945 | 3,945 | 3,945 |
| Employee payables | 692 | 692 | 692 | 692 | 692 |
| Other payables | - | - | - | - | - |
| **Total payables** | **4,637** | **4,637** | **4,637** | **4,637** | **4,637** |
| **Interest bearing liabilities** |  |   |  |  |  |
| Leases | 8,550 | 9,002 | 8,219 | 7,436 | 6,653 |
| **Total interest bearing liabilities** | **8,550** | **9,002** | **8,219** | **7,436** | **6,653** |
| **Provisions** |  |   |  |  |  |
| Employees | 4,016 | 4,016 | 4,016 | 4,016 | 4,016 |
| **Total provisions** | **4,016** | **4,016** | **4,016** | **4,016** | **4,016** |
| **Total liabilities** | **17,203** | **17,655** | **16,872** | **16,089** | **15,306** |
| **Net Assets** | **8,338** | **7,882** | **7,199** | **6,517** | **5,837** |
| **EQUITY** |  |   |  |  |  |
| Contributed equity | 8,306 | 8,819 | 9,105 | 9,392 | 9,681 |
| Reserves | 461 | 461 | 461 | 461 | 461 |
| Retained surpluses or (accumulated deficits) | (429) | (1,398) | (2,367) | (3,336) | (4,305) |
| **Total equity** | **8,338** | **7,882** | **7,199** | **6,517** | **5,837** |

Prepared on Australian Accounting Standards basis.

**Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2023–24)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Retained earnings $'000** | **Asset revaluation reserve $'000** | **Contributed equity/capital $'000** | **Total equity $'000** |
| **Opening balance as at 1 July 2023** |  |  |  |  |
| Balance carried forward from previous period | (429) | 461 | 8,306 | **8,338** |
| Surplus (deficit) for the period | (969) | - | - | **(969)** |
| Capital budget - Bill 1 (DCB) | - | - | 513 | **513** |
| Equity injections - Bill 2 | - | - | - | **-** |
| **Estimated closing balance as at 30 June 2024** | **(1,398)** | **461** | **8,819** | **7,882** |

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

Table 3.4: Budgeted departmental statement of cash flows (for the period ended 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2022–23 Estimated actual$'000** | **2023–24 Budget $'000** | **2024–25 Forward estimate$'000** | **2025–26 Forward estimate$'000** | **2026–27 Forward estimate$'000** |
| **OPERATING ACTIVITIES** |   |   |   |   |   |
| **Cash received** |  |   |  |  |  |
| Goods and services | 2,174  | 1,986  | 1,986  | 1,986  | 1,986  |
| Appropriations | 31,165  | 31,525  | 15,796  | 15,908  | 16,304  |
| Net GST received | 403  | 1,045  | 1,045  | 1,045  | 1,045  |
| **Total cash received** | **33,742**  | **34,556**  | **18,827**  | **18,939**  | **19,335**  |
| **Cash used** |  |   |  |  |  |
| Employees | 23,990  | 21,182  | 10,285  | 10,505  | 10,540  |
| Suppliers | 9,318  | 12,072  | 7,674  | 7,566  | 7,927  |
| Interest payments on lease liability | 85  | 85  | 85  | 85  | 85  |
| **Total cash used** | **33,393**  | **33,339**  | **18,044**  | **18,156**  | **18,552**  |
| **Net cash from (or used by) operating activities** | **349**  | **1,217**  | **783**  | **783**  | **783**  |
| **INVESTING ACTIVITIES** |  |   |  |  |  |
| **Cash used** |  |   |  |  |  |
| Purchase of property, plant and equipment | 596  | 513  | 286  | 287  | 289  |
| **Total cash used** | **596**  | **513**  | **286**  | **287**  | **289**  |
| **Net cash from (or used by) investing activities** | **(596)** | **(513)** | **(286)** | **(287)** | **(289)** |
| **FINANCING ACTIVITIES** |  |   |  |  |  |
| **Cash received** |  |   |  |  |  |
| Capital budget - Bill 1 (DCB) | 596  | 513  | 286  | 287  | 289  |
| **Total cash received** | **596**  | **513**  | **286**  | **287**  | **289**  |
| **Cash used** |  |   |  |  |  |
| Lease principal repayments | 783  | 783  | 783  | 783  | 783  |
| **Total cash used** | **783**  | **783**  | **783**  | **783**  | **783**  |
| **Net cash from (or used by) financing activities** | **(187)** | **(270)** | **(497)** | **(496)** | **(494)** |
| **Net increase (or decrease) in cash held** | **(434)** | **434**  | **-**  | **-**  | **-**  |
| Cash and cash equivalents at the beginning of the reporting period | 659  | 225  | 659  | 659  | 659  |
| **Cash and cash equivalents at the end of the reporting period** | **225**  | **659**  | **659**  | **659**  | **659**  |

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

Table 3.5: Departmental capital budget statement (for the period
ended 30 June)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2022–23 Estimated actual$'000** | **2023–24 Budget $'000** | **2024–25 Forward estimate$'000** | **2025–26 Forward estimate$'000** | **2026–27 Forward estimate$'000** |
| **CAPITAL APPROPRIATIONS** |   |  |  |   |   |
| Capital budget - Bill 1 (DCB) | 237 | 513 | 286 | 287 | 289 |
| Equity injections - Bill 2 | 359 | - | - | - | - |
| **Total capital appropriations** | **596** | **513** | **286** | **287** | **289** |
| **Total new capital appropriations represented by:** |   |  |  |   |   |
| Purchase of non-financial assets | 596 | 513 | 286 | 287 | 289 |
| **Total items** | **596** | **513** | **286** | **287** | **289** |
| **PURCHASE OF NON-FINANCIAL ASSETS** |   |  |  |   |   |
| Funded by capital appropriations - equity injection (a) | 384 | 288 | - | - | - |
| Funded by capital appropriation - DCB (b) | 212 | 225 | 286 | 287 | 289 |
| Funded internally from departmental resources | - | - | - | - | - |
| **Total acquisitions of non-financial assets** | **596** | **513** | **286** | **287** | **289** |
| **RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE** |  |   |  |  |  |
| Total purchases | 596 | 513 | 286 | 287 | 289 |
| **Total cash used to acquire assets** | **596** | **513** | **286** | **287** | **289** |

Prepared on Australian Accounting Standards basis.

DCB = Departmental Capital Budget

(a) Includes both current Bill 2 and prior Act 2, 4, 6 appropriations.

(b) Does not include annual finance lease costs. Includes purchases from current and previous years' DCB.

**Table 3.6: Statement of departmental asset movements
(Budget year 2023–24)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Buildings $'000** | **Property, plant and equipment $'000** | **Intangibles $'000** | **Total $'000** |
| **As at 1 July 2023** |  |  |  |  |
| Gross book value  | 6,444 | 1,333 | 2,768 | **10,545** |
| Gross book value - RoU | 10,010 | - | - | **10,010** |
| Accumulated depreciation/amortisation and impairment | (2,009) | (538) | (1,620) | **(4,167)** |
| Accumulated depreciation/ amortisation and impairment - RoU | (2,504) | - | - | **(2,504)** |
| **Opening net book balance** | **11,941** | **795** | **1,148** | **13,884** |
| **CAPITAL ASSET ADDITIONS** |  |  |  |  |
| **Estimated expenditure on new or replacement assets** |  |  |  |  |
| By purchase - appropriation ordinary annual services | - | 225 | 288 | **513** |
| By purchase - RoU | 452 | - | - | **452** |
| **Total additions** | **452** | **225** | **288** | **965** |
| **Other movements** |  |  |  |  |
| Depreciation/amortisation expense | (666) | (129) | (174) | **(969)** |
| Depreciation/amortisation expense - RoU | (783) | - | - | **(783)** |
| **Total other movements** | **(1,449)** | **(129)** | **(174)** | **(1,752)** |
| **As at 30 June 2024** |  |  |  |  |
| Gross book value | 6,444 | 1,558 | 3,056 | **11,058** |
| Gross book value - RoU | 10,462 | - | - | **10,462** |
| Accumulated depreciation/ amortisation and impairment | (2,675) | (667) | (1,794) | **(5,136)** |
| Accumulated depreciation/ amortisation and impairment - RoU | (3,287) | - | - | **(3,287)** |
| **Closing net book balance** | **10,944** | **891** | **1,262** | **13,097** |

Prepared on Australian Accounting Standards basis.

RoU = Right-of-Use asset

**Table 3.7: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2022–23 Estimated actual$'000** | **2023–24 Budget $'000** | **2024–25 Forward estimate$'000** | **2025–26 Forward estimate$'000** | **2026–27 Forward estimate$'000** |
| **EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT** |  |   |  |  |  |
| Supplier expenses | 5,405 | 4,526 | 4,684 | 4,760 | 4,860 |
| **Total expenses administered on behalf of Government** | **5,405** | **4,526** | **4,684** | **4,760** | **4,860** |

Prepared on Australian Accounting Standards basis.

**Table 3.8: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2022–23 Estimated actual$'000** | **2023–24 Budget $'000** | **2024–25 Forward estimate$'000** | **2025–26 Forward estimate$'000** | **2026–27 Forward estimate$'000** |
| **ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT** |  |   |  |  |  |
| **Financial assets** |  |   |  |  |  |
| Cash and cash equivalents | - | - | - | - | - |
| Receivables | - | - | - | - | - |
| **Total financial assets** | **-** | **-** | **-** | **-** | **-** |
| **Total assets administered on behalf of Government** | **-** | **-** | **-** | **-** | **-** |
| **LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT** |  |   |  |  |  |
| **Payables** |  |   |  |  |  |
| Suppliers | (42) | (42) | (42) | (42) | (42) |
| **Total payables** | **(42)** | **(42)** | **(42)** | **(42)** | **(42)** |
| **Total liabilities administered on behalf of Government** | **(42)** | **(42)** | **(42)** | **(42)** | **(42)** |

Prepared on Australian Accounting Standards basis.

**Table 3.9: Schedule of budgeted administered cash flows (for the period
ended 30 June)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2022–23 Estimated actual$'000** | **2023–24 Budget $'000** | **2024–25 Forward estimate$'000** | **2025–26 Forward estimate$'000** | **2026–27 Forward estimate$'000** |
| **OPERATING ACTIVITIES** |   |   |   |   |   |
| **Cash used** |  |   |  |  |  |
| Suppliers | 5,405 | 4,526 | 4,684 | 4,760 | 4,860 |
| **Total cash used** | **5,405** | **4,526** | **4,684** | **4,760** | **4,860** |
| **Net cash from (or used by) operating activities** | **(5,405)** | **(4,526)** | **(4,684)** | **(4,760)** | **(4,860)** |
| **Net increase (or decrease) in cash held** | **(5,405)** | **(4,526)** | **(4,684)** | **(4,760)** | **(4,860)** |
| Cash at beginning of reporting period | - | - | - | - | - |
| Cash from the OPA for:- appropriations | 5,405 | 4,526 | 4,684 | 4,760 | 4,860 |
| Cash to the OPA | - | - | - | - | - |
| **Cash at end of reporting period** | **-** | **-** | **-** | **-** | **-** |

Prepared on Australian Accounting Standards basis.

OPA = Official Public Account

1. For more information about the strategic direction of Sport Integrity Australia, refer to the current Corporate Plan, available at: www.sportintegrity.gov.au/resources [↑](#footnote-ref-1)
2. The Convention on the Manipulation of Sports Competitions (the Macolin Convention) is the only multi‑lateral treaty specifically aimed at combating match-fixing and other related corruption in sport. Further information is available at: www.coe.int/en/web/sport/macolin [↑](#footnote-ref-2)
3. Refer to the ASC chapter in these Portfolio Budget Statements (PB Statements) for further information on the work of this entity. [↑](#footnote-ref-3)
4. Threats to sports integrity include: the manipulation of sporting competitions, the use of drugs or doping methods in sport, the abuse of children and other persons in a sporting environment, and the failure to protect members of sporting organisations, and other persons in a sporting environment, from bullying, intimidation, discrimination or harassment. [↑](#footnote-ref-4)
5. Sports integritymeans the manifestation of the ethics and values that promote community confidence in sport. [↑](#footnote-ref-5)
6. Key activities have been revised from those published in the 2022–23 Corporate Plan. [↑](#footnote-ref-6)
7. Performance measures have been revised since the October 2022–23 PB Statements. Sport Integrity Australia’s current year 2022–23 expected performance result for the measure published in the October 2022–23 PB Statements is ‘met’. An actual result will be published in Sport Integrity Australia’s 2022–23 Annual Performance Statement. [↑](#footnote-ref-7)
8. This is a new performance measure for 2023–24, therefore there is no expected performance result for 2022–23. [↑](#footnote-ref-8)
9. Completions include online course completions and face-to-face attendance. [↑](#footnote-ref-9)
10. Ibid. [↑](#footnote-ref-10)
11. Ibid. [↑](#footnote-ref-11)
12. Ibid. [↑](#footnote-ref-12)
13. This is a new performance measure for 2023–24, therefore there is no expected performance result for 2022–23. [↑](#footnote-ref-13)
14. Ibid. [↑](#footnote-ref-14)
15. This is a new performance measure for 2023–24, therefore there is no expected performance result for 2022–23. [↑](#footnote-ref-15)