### 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, protecting the integrity of sport, delivery of sports related funding including for sport infrastructure, sport policy development, coordination of Commonwealth involvement in major sporting events and international cooperation on sport issues. |

**Programs 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-2)** |
| 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). |
| **Sport Integrity Australia[[2]](#footnote-3)** |
| 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**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **2023–24 Estimated actual $'000** | | **2024–25 Budget  $'000** | **2025–26 Forward estimate $'000** | **2026–27 Forward estimate $'000** | **2027–28 Forward estimate $'000** |
| **Program 4.1: Sport and Physical Activity** (a) | |
| Administered expenses |  | |  |  |  |  |
| Ordinary annual services (b) | 98,448 | | 147,358 | 137,696 | 99,306 | 49,986 |
| Special Accounts |  | |  |  |  |  |
| Sport and Recreation | - | | - | - | - | - |
| - expense adjustment | - | | - | - | - | - |
| Payments to corporate entities | 343,020 | | 306,802 | 300,940 | 241,968 | 248,183 |
| **Total for Program 4.1** | **441,468** | | **454,160** | **438,636** | **341,274** | **298,169** |
| **Outcome 4 totals by appropriation type** |
| Administered expenses |  | |  |  |  |  |
| Ordinary annual services (b) | 98,448 | | 147,358 | 137,696 | 99,306 | 49,986 |
| Special accounts | - | | - | - | - | - |
| - expense adjustment | - | | - | - | - | - |
| Payments to corporate entities | 343,020 | | 306,802 | 300,940 | 241,968 | 248,183 |
| Departmental expenses |  | |  |  |  |  |
| Departmental appropriation (c) | 16,863 | | 17,903 | 17,818 | 17,495 | 15,353 |
| Expenses not requiring appropriation in the Budget year (d) | 189 | | 327 | 277 | 272 | 272 |
| **Total expenses for Outcome 4** | **458,520** | | **472,391** | **456,731** | **359,041** | **313,794** |
|  |  | |  |  |  |  |
|  | **2023–24** | | **2024–25** |  |  |  |
| **Average staffing level (number)** | 90 | | 94 |  |  |  |

Table has been prepared inclusive of 2023–24 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) 2024–25.

(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

Table 2.4.2 details the performance measures for each program associated with Outcome 4. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2024–25 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, protecting the integrity of sport, delivery of sports related funding including for sport infrastructure, sport policy development, coordination of Commonwealth involvement in major sporting events and international cooperation on sport issues. |
| **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 developing sport policy and programs. |

|  |  |  |
| --- | --- | --- |
| **Program 4.1: Sport and Physical Activity** | | |
| **Key Activities** | Developing and implementing sport policies, programs and initiatives, which promote the health and wellbeing benefits of an active lifestyle in collaboration with Commonwealth entities and the broader sport sector. | |
| **Year** | **Performance Measure** | **Expected Performance Results** |
| Current Year 2023[[3]](#footnote-4) | **4.1A –** Participation in weekly sport and physical activity as measured through:   1. Percentage of Australian children aged zero to 14 years participating in organised sport and/or physical activity outside of school hours at least once per week. 2. Percentage of Australians aged 15 years and over participating in sport and/or physical activity at least once per week.[[4]](#footnote-5) | 1. Data not yet available[[5]](#footnote-6) 2. Data not yet available[[6]](#footnote-7) |
| **Year** | **Performance Measure** | **Planned Performance Results** |
| Budget Year 2024 | As per 2023 | 1. Establish baseline[[7]](#footnote-8) 2. Establish baseline[[8]](#footnote-9) |
| Forward Estimates 2025 to 2027 | As per 2024 | To be determined[[9]](#footnote-10) |

|  |  |  |
| --- | --- | --- |
| **Program 4.1: Sport and Physical Activity** | | |
| **Key Activities** | Developing and coordinating a strategic approach to whole-of-government support for the bidding, planning, delivery, evaluation, and legacy of major international sporting events hosted in Australia, including the Brisbane 2032 Olympic and Paralympic Games. | |
| **Year** | **Performance Measure** | **Expected Performance Results** |
| Current Year 2023–24 | **4.1B –** Strategic coordination of Commonwealth responsibilities in relation to the following future bids and international major sporting events in Australia. | Event delivery support:   * FIFA Women’s World Cup 2023.   Event Planning:   * 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. |
| **Year** | **Performance Measure** | **Planned Performance Results** |
| Budget Year 2024–25 | As per 2023–24 | Event planning:   * Netball World Cup 2027 * Rugby World Cup 2027 * Women’s Rugby World Cup 2029 * World Masters Games 2029 * Brisbane 2032 Olympic and Paralympic Games. |
| Forward Estimates 2025–28 | As per 2024–25 | Event planning in 2025–26:   * Netball World Cup 2027 * Rugby World Cup 2027 * Women’s Rugby World Cup 2029 * Brisbane 2032 Olympic and Paralympic Games.   Event planning in 2026–27:   * Netball World Cup 2027 * Rugby World Cup 2027 * Women’s Rugby World Cup 2029 * World Masters Games 2029 * Brisbane 2032 Olympic and Paralympic Games.   Event planning in 2027–28:   * Women’s Rugby World Cup 2029 * World Masters Games 2029 * Brisbane 2032 Olympic and Paralympic Games. |
| Material changes to Program 4.1 resulting from 2024–25 Budget Measures: Australian Institute of Sport Site Redevelopment. | | |

1. Refer to the ASC chapter in these Portfolio Budget Statements (PB Statements) for further information on the work of this entity. [↑](#footnote-ref-2)
2. Refer to the Sport Integrity Australia chapter in these PB Statements for further information on the work of this entity.  
    [↑](#footnote-ref-3)
3. This performance measure will be reported on a calendar year basis to align with the release of AusPlay data. [↑](#footnote-ref-4)
4. Minor amendments have been made to this performance measure since the publication of the Department of Health and Aged Care Corporate Plan 2023–24 to ensure consistency with AusPlay data. [↑](#footnote-ref-5)
5. The final results will be published in the Department of Health and Aged Care Annual Report 2023–24. [↑](#footnote-ref-6)
6. Ibid. [↑](#footnote-ref-7)
7. In July 2023, the AusPlay Survey changed methodology from telephone interviewing to online data collection. The department will establish a new baseline. [↑](#footnote-ref-8)
8. Ibid. [↑](#footnote-ref-9)
9. This will be determined after the baseline is established. [↑](#footnote-ref-10)