

## 2.4 Budgeted expenses and performance for Outcome 4

### Outcome 4: Sport and Physical Activity

Contribute to healthy, active communities and a sustainable sport system through policy development, coordination and targeted support.

### Programs contributing to Outcome 4

#### Program 4.1: Sport and Physical Activity

### Linked programs

Other Commonwealth entities that contribute to Outcome 4
<p><b>Australian Sports Commission (ASC)<sup>1</sup></b></p> <p><b>Program 1.1: Australian Sports Commission</b></p> <p>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).</p>
<p><b>Department of Foreign Affairs and Trade (DFAT)</b></p> <p><b>Program 1.1: Foreign Affairs and Trade Operations</b></p> <p>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).</p>
<p><b>Sport Integrity Australia<sup>2</sup></b></p> <p><b>Program 1.1: Sport Integrity</b></p> <p>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).</p>

<sup>1</sup> Refer to the ASC chapter in these Portfolio Budget Statements (PB Statements) for further information on the work of this entity.

<sup>2</sup> Refer to the Sport Integrity Australia chapter in these PB Statements for further information on the work of this entity.

<b>Other Commonwealth entities that contribute to Outcome 4</b>
<b>Department of the Treasury (Treasury)</b>
<b>Program 1.4: Commonwealth-State Financial Relations</b> Treasury provides financial assistance through National Partnership payments to state and territory governments as part of the Federal Financial Relations Framework. <sup>3</sup> Activities funded through the National Partnership Agreements include: <ul style="list-style-type: none"><li>– Community Sport Initiatives and Infrastructure – Leichhardt Oval (4.1)</li><li>– Canoe Slalom World Championships 2025 (4.1)</li></ul>

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<sup>3</sup> For Budget estimates relating to the National Partnership component of the program, refer to Budget Paper No. 3.

*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**

	2024–25 Estimated actual \$'000	2025–26 Budget \$'000	2026–27 Forward estimate \$'000	2027–28 Forward estimate \$'000	2028–29 Forward estimate \$'000
<b>Program 4.1: Sport and Physical Activity <sup>(a)</sup></b>					
Administered expenses					
Ordinary annual services <sup>(b)</sup>	141,611	158,846	86,805	50,181	40,561
Special Accounts					
Sport and Recreation	-	-	-	-	-
- expense adjustment	-	-	-	-	-
Payments to corporate entities	449,257	449,037	245,084	249,094	253,111
<b>Total for Program 4.1</b>	<b>590,868</b>	<b>607,883</b>	<b>331,889</b>	<b>299,275</b>	<b>293,672</b>
<b>Outcome 4 totals by appropriation type</b>					
Administered expenses					
Ordinary annual services <sup>(b)</sup>	141,611	158,846	86,805	50,181	40,561
Special accounts	-	-	-	-	-
- expense adjustment	-	-	-	-	-
Payments to corporate entities	449,257	449,037	245,084	249,094	253,111
Departmental expenses					
Departmental appropriation <sup>(c)</sup>	21,499	21,158	20,625	18,644	19,017
Expenses not requiring appropriation in the Budget year <sup>(d)</sup>	146	157	153	148	148
<b>Total expenses for Outcome 4</b>	<b>612,513</b>	<b>629,199</b>	<b>352,668</b>	<b>318,067</b>	<b>312,838</b>
	<b>2024–25</b>	<b>2025–26</b>			
<b>Average staffing level (number)</b>	91	89			

Table has been prepared inclusive of 2024–25 Additional Estimates figures.

<sup>(a)</sup> 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.

<sup>(b)</sup> Appropriation Bill (No. 1) 2025–2026 and Supply Bill (No. 1) 2025–2026.

<sup>(c)</sup> Departmental appropriation combines 'Ordinary annual services Appropriation Bill (No. 1)', 'Supply Bill (No. 1)' and 'Revenue from independent sources (s74)'.  
<sup>(d)</sup> 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 2025–26 Budget measures that have created new programs or materially changed existing programs are provided.

**Table 2.4.2: Performance measures for Program 4.1**

<b>Outcome 4: Sport and Physical Activity</b>		
Contribute to healthy, active communities and a sustainable sport system through policy development, coordination and targeted support.		
<b>Program 4.1: Sport and Physical Activity</b>		
Develop national sport policy, design and implement programs and support major sporting events to provide social, health and economic benefits for Australia.		
<b>Key Activity</b>	Support national sport policy and governance. <sup>4</sup>	
<b>Year</b>	<b>Performance Measure</b>	<b>Expected Performance Results</b>
Current Year 2024 <sup>5</sup>	<b>4.1A – Participation in weekly sport and physical activity as measured through:</b> <ul style="list-style-type: none"> <li>a. 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.</li> <li>b. Percentage of Australians aged 15 years and over participating in sport and/or physical activity at least once per week.</li> </ul>	<ul style="list-style-type: none"> <li>a. Data not yet available.<sup>6</sup></li> <li>b. Data not yet available.<sup>7</sup></li> </ul> <p><b>Not able to be assessed<sup>8</sup></b></p>
<b>Year</b>	<b>Performance Measure</b>	<b>Planned Performance Results</b>
Budget Year 2025–26	<b>4.1A – Provision of agency coordination and stakeholder engagement to support implementation, monitoring, and reporting of the National Sport Strategy (Strategy).</b>	<p>Governance arrangements for the monitoring and reporting of the National Sport Strategy are established.</p> <p>An approach for the National Sport Strategy monitoring and reporting framework is endorsed.</p>
Forward Estimates 2026–29	As per 2025–26.	Delivery in accordance with the National Sport Strategy's reporting framework.

<sup>4</sup> Refers to updated key activities that will be reflected in the 2025–26 Corporate Plan.

<sup>5</sup> This performance measure will report on the 2024 calendar year to align with the release of AusPlay data.

<sup>6</sup> Expected performance result is not yet available. Results will be published in the Department of Health and Aged Care Annual Report 2024–25.

<sup>7</sup> Ibid.

<sup>8</sup> Expected performance result is not able to be assessed as data is not yet available to confirm if this target has been met or forecast that it will be met. Results will be published in the Department of Health and Aged Care Annual Report 2024–25.

<b>Program 4.1: Sport and Physical Activity</b>		
<b>Key Activity</b>	Develop and coordinate a strategic approach to whole-of-government support for the planning and delivery of major international sporting events hosted in Australia. <sup>9</sup>	
<b>Year</b>	<b>Performance Measure</b>	<b>Expected Performance Results</b>
Current Year 2024–25	<b>4.1B</b> – Strategic coordination of Commonwealth responsibilities in relation to the planning and delivery of the following future international major sporting events in Australia.	Event planning: <ol style="list-style-type: none"> <li>a. VIRTUS World Athletics Championships 2025</li> <li>b. Canoe Slalom World Championships 2025</li> <li>c. Boccia World Challenger 2025</li> <li>d. Asian Football Confederation (AFC) Women’s Asian Cup 2026</li> <li>e. Netball World Cup 2027</li> <li>f. Rugby World Cup 2027</li> <li>g. Women’s Rugby World Cup 2029</li> <li>h. World Masters Games 2029</li> <li>i. Brisbane 2032 Olympic and Paralympic Games.</li> </ol> <b>On track</b>
<b>Year</b>	<b>Performance Measure</b>	<b>Planned Performance Results</b>
Budget Year 2025–26	<b>4.1B</b> – Strategic coordination of Commonwealth responsibilities in relation to the planning and delivery of major international sporting events hosted in Australia.	Event delivery support: <ol style="list-style-type: none"> <li>a. VIRTUS World Athletics Championships 2025</li> <li>b. Canoe Slalom World Championships 2025</li> <li>c. Boccia World Challenger 2025</li> <li>d. Asian Football Confederation (AFC) Women’s Asian Cup 2026</li> </ol> Event planning: <ol style="list-style-type: none"> <li>e. Netball World Cup 2027</li> <li>f. Rugby World Cup 2027</li> <li>g. Women’s Rugby World Cup 2029</li> <li>h. World Masters Games 2029</li> <li>i. Brisbane 2032 Olympic and Paralympic Games.</li> </ol>
Forward Estimates 2026–29	As per 2025–26.	Event planning in 2026–27: <ol style="list-style-type: none"> <li>a. Netball World Cup 2027</li> <li>b. Rugby World Cup 2027</li> <li>c. Women’s Rugby World Cup 2029</li> <li>d. World Masters Games 2029</li> <li>e. Brisbane 2032 Olympic and Paralympic Games.</li> </ol> Events for 2027–28: Event delivery support:

<sup>9</sup> Refers to updated key activities that will be reflected in the 2025–26 Corporate Plan.

		<p>a. Netball World Cup 2027</p> <p>b. Rugby World Cup 2027</p> <p>Event planning:</p> <p>c. Women’s Rugby World Cup 2029</p> <p>d. World Masters Games 2029</p> <p>e. Brisbane 2032 Olympic and Paralympic Games.</p> <p>Event planning in 2028–29:</p> <p>a. Women’s Rugby World Cup 2029</p> <p>b. World Masters Games 2029</p> <p>c. Brisbane 2032 Olympic and Paralympic Games.</p>
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Program 4.1: Sport and Physical Activity		
<b>Key Activity</b>	Deliver programs and projects to support safe sporting environments, participation in sport and physical activity, and athletes and para-athletes.	
<b>Year</b>	<b>Performance Measure</b>	<b>Expected Performance Results</b>
Current Year 2024–25	N/A <sup>10</sup>	N/A <sup>11</sup>
<b>Year</b>	<b>Performance Measure</b>	<b>Planned Performance Results</b>
Budget Year 2025–26	<b>4.1C – Programs and projects are delivered in accordance with grant guidelines and funding agreements.</b>	Program and project assurance activities are completed for: <ul style="list-style-type: none"> <li>• Play Our Way program</li> <li>• Water and Snow Safety Program</li> <li>• AIS Site Revitalisation.</li> </ul>
Forward Estimates 2026–29	As per 2025–26.	Program and project assurance activities are completed. <sup>12</sup>
Material changes to Program 4.1 resulting from 2025–26 Budget Measures: Nil		

<sup>10</sup> This is a new performance measure for 2025–26 therefore current year expected performance results are not available.

<sup>11</sup> Ibid.

<sup>12</sup> Programs to be confirmed each year based on funding allocation.