### 2.4 Budgeted Expenses and Performance for Outcome 4

Outcome 4: Sport and Recreation

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 4

Program 4.1: Sport and Recreation

#### 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 to implement the Australian Government’s 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  The Department of Health developed and implemented the *Australian Sports Diplomacy 2030* strategy with DFAT to enhance and leverage Australia’s strong international sporting reputation and advance our national interests (4.1). |
| **Department of the Treasury (Treasury)**  **Program 1.9: National Partnership Payments to the States**  Treasury provides financial assistance through National Partnership Payments to state and  territory governments as part of the Federal Financial Relations Framework. Activities funded  through National Partnership Agreements include:   * Brisbane 2032 Olympic and Paralympic Games candidature (4.1) * 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). |

Table 2.4.1: Budgeted Expenses for Outcome 4

Table 2.4.1 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.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2021–22 Estimated actual** $'000 | **2022–23 Budget** $'000 | **2023–24 Forward estimate** $'000 | **2024–25 Forward estimate** $'000 | **2025–26 Forward estimate** $'000 |
| **Program 4.1: Sport and Recreation** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (a) | 112,873 | 79,901 | 28,813 | 34,526 | 38,498 |
| Special Accounts |  |  |  |  |  |
| Sport and Recreation | 130 | - | - | - | - |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation (b) | 11,798 | 11,069 | 8,410 | 8,463 | 8,511 |
| Expenses not requiring appropriation in the Budget year (c) | 919 | 1,377 | 1,258 | 1,190 | 1,056 |
| **Total for Program 4.1** | **125,720** | **92,347** | **38,481** | **44,179** | **48,065** |
| **Outcome 4 totals by appropriation type** | | | | | |
| Administered expenses |  |  |  |  |  |
| Ordinary annual services (a) | 112,873 | 79,901 | 28,813 | 34,526 | 38,498 |
| Special accounts | 130 | - | - | - | - |
| Departmental expenses |  |  |  |  |  |
| Departmental appropriation (b) | 11,798 | 11,069 | 8,410 | 8,463 | 8,511 |
| Expenses not requiring appropriation in the Budget year (c) | 919 | 1,377 | 1,258 | 1,190 | 1,056 |
| **Total expenses for Outcome 4** | **125,720** | **92,347** | **38,481** | **44,179** | **48,065** |
|  |  |  |  |  |  |
|  | **2021–22** | **2022–23** |  |  |  |
| **Average staffing level (number)** | 53 | 51 |  |  |  |

(a) *Appropriation Act (No. 1) 2022–23.*

(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.

#### Planned Performance for Outcome 4

Table 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 2022–23 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 Recreation |
| 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 Objective – Program 4.1: Sport and Recreation |
| Increase participation in sport and recreation activities 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 and initiatives and promoting the benefits of an active lifestyle in accordance with the national sport plan, *Sport 2030*. * Collaborating with Sport Australia, also known as the Australian Sports Commission, on policy development and engagement with states and territories. * Implementing the *Sports Diplomacy 2030* strategy in conjunction with the Department of Foreign Affairs and Trade. * Coordinating whole-of-government support for the bidding and hosting of major international sporting events hosted in Australia. * Developing and implementing a strategic, whole-of-government legacy and communications approach. * Supporting Brisbane as the host of the 2032 Olympic and Paralympic Games. * At a departmental level, providing corporate support to Sport Integrity Australia for sports integrity legislation and budget requirements. * Providing a cost-effective, efficient, transparent and independent forum for resolving nationally focused sporting disputes through the National Sports Tribunal pilot. * 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. |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 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 organised sport or physical activity once per week.** 3. **Percentage of Australians participating in at least 150 minutes of moderate to vigorous activity each week.[[3]](#footnote-3)** | | | | |
| Current Year 2021–22 Planned Performance Result | Budget Year 2022–23 Planned Performance Result | Forward Estimates 2023–24 Planned Performance Result | Forward Estimates 2024–25 Planned Performance Result | Forward Estimates 2025–26 Planned Performance Result |
| a. 50%  b. 70%  c. Establish baseline | 50%  80%  N/A[[4]](#footnote-4) | 52%  80%  N/A | 54%  80%  N/A | 56%  80%  N/A |
| 2021–22 Expected Performance Result |
| a. Data not yet available[[5]](#footnote-5)  b. Data not yet available[[6]](#footnote-6)  c. Baseline established |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Strategic coordination of Commonwealth responsibilities in relation to the following future bids and major sporting events in Australia. | | | | |
| Current Year 2021–22 Planned Performance Result | Budget Year 2022–23 Planned Performance Result | Forward Estimates 2023–24 Planned Performance Result | Forward Estimates 2024–25 Planned Performance Result | Forward Estimates 2025–26 Planned Performance Result |
| * ICC T20 Men’s World Cup 2022; * FIBA Women’s World Cup 2022; * World Transplant Games 2023; * FIFA Women’s World Cup 2023; * Rugby World Cup 2027 bid; * Women’s Rugby World Cup 2029 bid; * Special Olympics World Games 2027 bid; and * 2032 Olympic and Paralympic Games candidature. | * ICC T20 Men’s World Cup 2022 * FIBA Women’s World Cup 2022 * World Transplant Games 2023 * FIFA Women’s World Cup 2023 * 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 * 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. | * 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. |
| 2021–22 Expected Performance Result |
| Provided strategic coordination for:   * ICC T20 Men’s World Cup 2022 * FIBA Women’s World Cup 2022 * World Transplant Games 2023 * FIFA Women’s World Cup 2023 * Rugby World Cup 2027 bid * Women’s Rugby World Cup 2029 bid * Special Olympics World Games 2027 bid * 2032 Olympic and Paralympic Games candidature. |
| 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. The Australian Sports Commission is the Australian Government’s primary entity responsible for increasing participation in community sport and physical activity. [↑](#footnote-ref-3)
4. Data from the 2020–21 National Health Survey is expected to be released in late March 2022. As such, the planned 2022–23 performance result for this measure will be published in the 2022–23 Portfolio Additional Estimates Statements. [↑](#footnote-ref-4)
5. AusPlay data for 2021–22 is expected to be available in November 2022. [↑](#footnote-ref-5)
6. Ibid. [↑](#footnote-ref-6)