



Australian Government
Australian Sports Commission

Annual Operational Plan *2011-2012*



Working Together for Australian Sport



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AIS	Australian Institute of Sport
ASC	Australian Sports Commission
P2P	Pathways to Podium
3PM	Participation Planning and Performance Monitoring



MESSAGE FROM THE CHAIR

As the first year of the Australian Sports Commission's (ASC's) 2011–12 to 2014–15 strategic plan, the 2011–12 year will see a strong emphasis in 'getting on with business' and progressing the reforms and initiatives developed and commenced during 2010–11.

In May 2010 the Australian Government articulated its vision for sport in *Australian Sport: The Pathway to Success*, and the ASC commenced implementation of key initiatives. This included working with the state and territory departments of sport and recreation and the institutes and academies of sport, the Office for Sport and other sector partners to finalise development of the National Sport and Active Recreation Policy Framework and the National Institute System Intergovernmental Agreement. Funding for national sporting organisations was assessed and allocated, with revamped planning and monitoring processes involving the sports and other key sector partners.

Our focus now is on implementing our new plans, delivering key programs, supporting national sporting organisations to deliver participation and high performance outcomes (as well as building their capacity), and building collaboration, alignment and effectiveness within the Australian sport sector.

The past 12 months have seen a significant amount of change, both across the sector and within the ASC, to position us for the future. We will now concentrate on implementing the new directions and achieving results for Australians, government and the Australian sport sector.

The announcement in the May 2011 Budget of the continuation of the Active After-school Communities program will ensure that we can continue to provide primary school-aged children with a positive introduction to sport through that program. We will concentrate on working with sporting organisations at all levels to ensure that the program provides maximum value to sports and supports the transition of program participants into local clubs.

We will continue our work to support national sporting organisations to build their capability in participation, and assist them to work better with the state associations and state and territory departments of sport and recreation to grow participation and membership within their sports.

The 2011–12 year will see the vital final preparation stages for Olympic and Paralympic high performance programs in the lead-up to the London 2012 Olympic and Paralympic Games. Our programs and efforts, led by the Australian Institute of Sport, will provide a strong focus on the London Games, ensuring that our athletes have the best preparation possible for the Games, including international competition opportunities and use of the European Training Centre where appropriate. We will also continue to work with state and territory institutes and academies of sport to build a national high performance system which will deliver international results into the future.

The endorsement of the National Sport and Active Recreation Policy Framework by the Commonwealth and State and Territory Sport Ministers in February 2011 provided the ASC with the basis for continued collaborative work with the state and territory departments of sport and recreation. We will work with the Office for Sport to take action in the Commonwealth's areas of responsibility. This year there will be a particular focus on the development of key national sport sector strategies; the development of a sport clearinghouse function; and the development and implementation of a sport sector consultation strategy to ensure we understand the strategic priorities, challenges, opportunities, needs and capabilities of the sport sector. This information will contribute to the evidence base for sport and ensure we can provide robust advice to government and others concerning the sport sector.

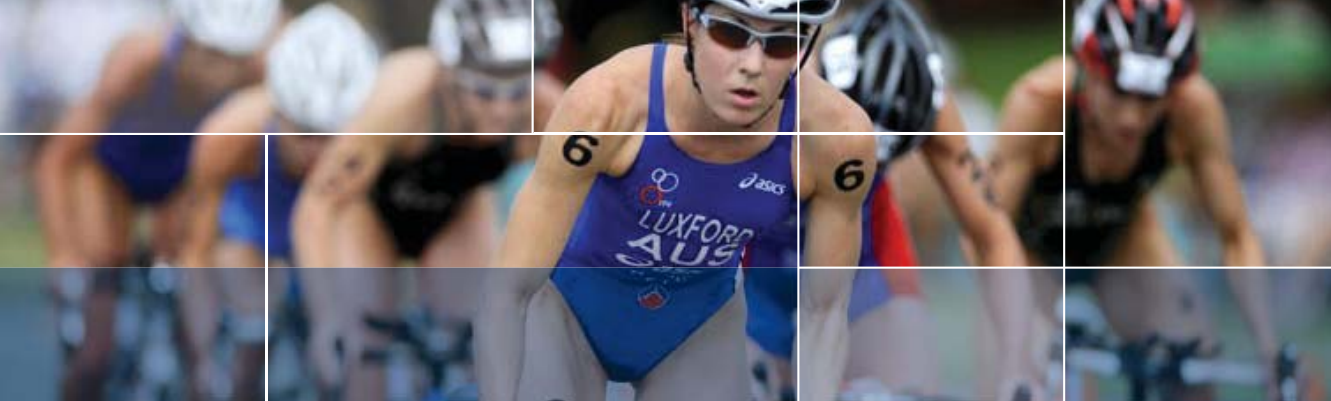
We will continue to invest strategically in national sporting organisations to deliver high performance and participation outcomes and to build their capability. We will monitor implementation of their plans and associated sport performance through Sport Project Teams, Participation Planning and Performance Monitoring (3PM), and Pathways to Podium (P2P) programs.

We will work to 'bed down' our structural changes and ensure that our corporate operations areas enable us to continue to deliver our business. During the year, key areas of focus will be:

- > organisational culture and workforce capability
- > transforming our information technology services to ensure that they can meet current and future needs
- > implementing strategic financial and resource management processes
- > delivering high-quality facilities and services to support ASC business.

This plan provides additional detail on how the ASC will deliver on its strategic plan, *Working Together for Australian Sport*, during 2011–12 and how it will measure its progress.

The Hon Warwick L Smith AM
Chair
Australian Sports Commission



AUSTRALIAN SPORTS COMMISSION ORGANISATION OVERVIEW

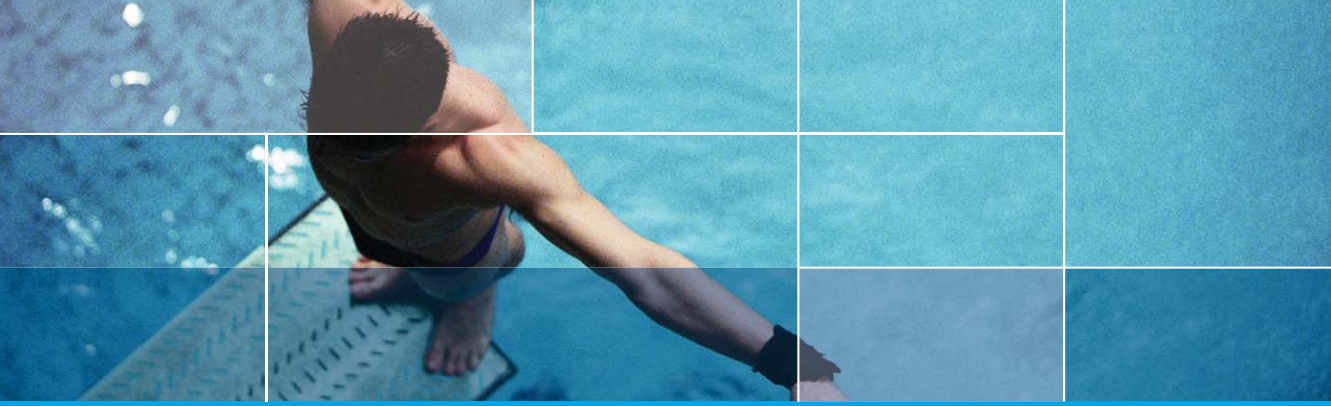
Who we are

The ASC is a statutory authority within the Australian Government's Regional Australia, Local Government, Arts and Sport portfolio. It was established in 1985 and operates under the *Australian Sports Commission Act 1989*.

Our role

The Commission is focused on getting more Australians to participate and excel in sport. To achieve this, we:

- > deliver key programs in line with the Australian Government's sport policy objectives
- > provide financial support and other assistance to national sporting organisations to deliver participation and high performance results and improve their capability, sustainability and effectiveness
- > build collaboration, alignment and effectiveness within the Australian sport sector.



OUR PLANNING AND REPORTING FRAMEWORK

Our strategic plan

The ASC's 2011–2012 to 2014–2015 strategic plan, *Working Together for Australian Sport*, sets the direction, goals and strategies that enable the ASC to meet its statutory obligations and achieve its outcomes for government. *Working Together for Australian Sport* aligns with and shows how the ASC will contribute to the achievement of the objectives detailed in the National Sport and Active Recreation Policy Framework.

Our mission is 'To lead the national sport sector and support national sporting organisations and other sector partners to deliver sport to Australians'.

To achieve this mission, the ASC has identified three externally focused goals and one management goal:

- Goal 1: Increased participation in sport
- Goal 2: Increased international success
- Goal 3: Sustainable sport
- Goal 4: Enhanced ASC capability to lead, partner and support.

Our outcomes and program

The ASC's commitment to government, with associated resourcing, is articulated in the ASC's Portfolio Budget Statements under two outcomes:

Outcome 1: Improved participation in structured physical activity, particularly organised sport, at the community level, including through leadership and targeted community-based sports activity.

Outcome 2: Excellence in sports performance and continued international success by talented athletes and coaches, including through leadership in high performance athlete development and targeted science and research.

Within the government financial and reporting framework the ASC delivers these outcomes through one program, titled 'Australian Sports Commission'.

The ASC delivers the program and the two outcomes through its four goals:

Figure 1: The ASC's goals and outcomes



This plan

This plan outlines the activities that the ASC will undertake in 2011–12 to deliver on its strategic plan and how it will measure its progress. It has been developed through a collaborative process involving staff from all divisions and branches within the ASC. It is underpinned by divisional business plans, and further planning at branch and section level within the organisation.

The key performance indicators identified within the ASC's Portfolio Budget Statements and identified in this document are a subset of the broader measures for each of the four goals.

Our reporting and accountability

In addition to its internal reporting processes, the ASC is required to prepare an annual report each year. This report describes the ASC's performance against the outcomes, program and measures in the ASC's Portfolio Budget Statements, and this *Annual Operational Plan*.

The ASC will measure and report on its progress with deliverables and key performance indicators that demonstrate how the initiatives are meeting their outcomes. As part of its strategic planning and associated processes, the ASC has reviewed the way in which it has measured its performance in the past and has identified new measures across a number of areas. During 2011–12 the ASC will capture preliminary data which will enable it to fine-tune these measures and establish more precise targets over the coming years.



GOAL 1

INCREASED PARTICIPATION IN SPORT

Strategy 1.1: Provide children with a positive introduction to sport that encourages their ongoing participation

Priorities for 2011–12

The announcement in the May 2011 Budget that funding for the Active After-school Communities program would be continued until December 2012 will see the program operate throughout the 2011–12 financial year. The program will operate in up to 3270 primary schools and out of school hours care services, providing opportunities for children to participate in quality, safe and fun introductory sport sessions.

There will be a focus on:

- > strengthening the links between sporting organisations and the program
- > helping to build community capacity to deliver sport
- > encouraging children and their families to participate in sport
- > training community coaches
- > supporting the transition of children, families and coaches to local sporting clubs.

We will work with the Office for Sport to review the recommendations from the Harvey Report into the Active After-school Communities program and identify options for additional data collection, establishing stronger school to club links and possible efficiency gains to be made post-2012.

As part of its agreement with the Australian Government's Department of Education, Employment and Workplace Relations, the ASC will deliver the Active After-school Communities program training and resources to all out of school hours care services across the country. This training and associated resources will help build the capability of out of school hours care staff to deliver introductory sport sessions to primary school-aged children in their programs.

Measuring our progress

Our targets for 2011–12 are:

Deliverables

- > Continued delivery of the Active After-school Communities program
- > 3270 schools and out of school hours care services delivering the Active After-school Communities program

Key performance indicators

- > 80% of children within the Active After-school Communities program are more positive towards participation in sport
- > 60% of children within the Active After-school Communities program have expressed interest in joining a sporting club or team

Strategy 1.2: Build the capability of identified national sporting organisations to grow their sport's participation base, particularly with under-represented groups

Priorities for 2011–12

A key focus during 2011–12 will be to provide one-on-one support and assistance regarding participation and inclusion to the 35 priority participation sports. This will include providing advice to sports on how they can best use existing national guiding principles, resources and tools. We will work with those sports which have well-established and successful practices and encourage them to share their expertise across the sport sector. We will also assist sports in using networks of state and territory departments of sport and recreation and linkages to community organisations and providers, particularly in areas such as the disability sector.

A second key focus will be to increase understanding around participation and inclusion across the sport sector by providing professional development and networking opportunities for national sporting organisations, state and territory departments of sport and recreation, and other delivery partners to share good practice. Face-to-face opportunities will be supplemented by teleconferences, the development of good practice case studies, and maintenance of online information around participation and inclusion.

A third focus will be the collaborative development and provision of national guiding principles, resources and tools to support sports to grow their participation and engage under-represented groups. The ASC has developed an extensive suite of resources and tools over recent years to assist sports and other organisations to provide sporting opportunities for specific sections of the population. A key task to be undertaken during 2011–12 is the review and updating of resources and tools, in conjunction with our key partners, to ensure they are relevant and applicable in the current environment.

Measuring our progress

Our targets for 2011–12 are:

Deliverables

- > Support for national sporting organisations to build their organisational capacity to grow their sport's participation base, particularly with under-represented groups.

We will also work with national sporting organisations and other relevant sport sector partners to improve the way in which membership data is collected and reported by sports. During 2011–12 we will set the foundations that will enable us to measure membership growth more effectively and consistently so that, over time, we will be able to measure our success and that of national sporting organisations through:

- > membership numbers within identified sporting organisations (by membership categories of paid, events-based, school-based and program-based), including under-represented group statistics
- > national sporting organisations demonstrating growth in participation over time, including growth in under-represented group participation.

Strategy 1.3: Work together with sport and government partners (including national sporting organisations and state and territory departments of sport and recreation) to support the implementation of national strategies to grow participation

Priorities for 2011–12

Our activities during 2011–12 will take place in three key areas:

- > working with key partners (including national sporting organisations and state and territory departments of sport and recreation) to implement national sport sector strategies
- > working with state and territory departments of sport and recreation to develop national approaches to targeted population groups
- > providing strategic investment into the community to grow the participation and involvement of under-represented groups.

Community-based grant programs will operate in 2011–12. These include the Local Sporting Champions program; the Elite Indigenous Travel and Accommodation Assistance Program; Sport Leadership Grants for Women; and the Multicultural Youth Sports Partnership Program.

Measuring our progress

Our targets for 2011–12 are:

Key performance indicators

- > 80% of sector partners agree that the national strategies, guiding principles, tools and resources have contributed to their ability to grow participation.

The ASC will also monitor its progress by measuring the level of awareness of the national sport sector strategies, guiding principles, tools and resources by its sector partners.



GOAL 2

INCREASED INTERNATIONAL SUCCESS

Strategy 2.1: Deliver programs and initiatives, including applied research, in an athlete-centred, coach-driven environment that contributes to international success

Priorities for 2011–12

The ASC has a proven record in delivering world-class high performance programs and initiatives through the AIS. In 2011–12 there will be a continued focus on planning and delivering AIS scholarship programs in partnership with national sporting organisations. In doing this, we will focus on:

- > providing leadership and coordination to support athlete preparation under the technical direction of national performance directors and head coaches
- > developing and reviewing AIS scholarship program strategies and structures to ensure the effective use of resources and alignment with national objectives
- > providing quality residential care, support and supervision to residential athletes
- > developing and maintaining contemporary processes and procedures for the effective conduct of scholarship programs and other activities.

We will plan and deliver National Training Centre activities and targeted athlete support in partnership with national sporting organisations. We will tailor solutions to support national sporting organisation high performance programs and targeted athletes, and enhance infrastructure for priority high performance programs.

We will develop, implement and refine underpinning systems across the AIS that include an integrated AIS Performance Planning System and Athlete Information System, and conduct joint management committee meetings with national sporting organisation partners to plan, monitor and review athlete and program performance.

The delivery of athlete services and research and applied science will support national athlete performance outcomes through an integrated delivery model. In the area of athlete services, key areas of focus will include the quality assurance of services, a needs analysis and redeployment of resources as required, and collaborative delivery across disciplines and networks.

We will provide direct athlete support to our top athletes, ensuring that our grant administration processes deliver the best results for the athlete, the sport and government.

Measuring our progress

We will measure and report on our progress with deliverables and key performance indicators which demonstrate how the initiatives are meeting their outcomes.

Our targets for 2011–12 are:

Deliverables

- > Delivery of 35 AIS scholarship programs
- > 700 athletes supported through AIS athlete scholarship programs
- > National Training Centre activities
- > Provision of coaching, management, sports science, sports medicine, welfare, education and vocational support for Australian athletes
- > A performance planning and review system that monitors and enhances program delivery
- > Provision of direct athlete support
- > 15 applied research projects completed and delivered to athletes and coaches

Key performance indicators

- > 75% of Australian medals at benchmark events are won by athletes supported by the AIS, state and territory institutes and academies of sport, the Australian Paralympic Committee and relevant universities

Strategy 2.2: Build the high performance capability of identified national sporting organisations

Priorities for 2011–12

During 2011–12 a key area of work will be clarifying and defining high performance best practice principles, and using these to better understand the high performance development needs of individual national sporting organisations and the high performance system as a whole. This will also provide the basis on which to focus interventions to develop and support the high performance capability of national sporting organisations, and influence high performance planning and monitoring, including through Pathway to Podium (P2P) processes.

We will work with national sporting organisations to build their capacity in development and delivery of talent identification and development programs.

We will lead and facilitate the development of sport-specific and discipline-specific knowledge and expertise, and the coordination of seminars and workshops that address high performance capability and promote best practice and high performance.

Measuring our progress

Our targets for 2011–12 are:

Deliverables

- > Best practice in high performance clearly defined
- > Interventions to support the development of high performance capability
- > Seminars and workshops addressing high performance capability

Key performance indicators

- > A total of 75% of national sporting organisations are satisfied with ASC initiatives to improve their capability to deliver their high performance programs

We will continue to monitor the performance of national sporting organisations and use this information to target our interventions and capability-building activities. Key measures we will monitor include:

- > the number of national sporting organisations that deliver increased international success
- > national sporting organisations demonstrating improved performances at benchmark events over time
- > national sporting organisations demonstrating development of athletes to world class, international class, developing international and potential international standards.

Strategy 2.3: Work together with sport and government (including national sporting organisations, peak sporting bodies, and state and territory institutes and academies of sport) to strengthen the capability of the Australian high performance system

Priorities for 2011–12

During 2011–12, our activity will focus on four key areas:

- > leading the national implementation of the National Institute System Intergovernmental Agreement, in partnership with the National Elite Sports Council
- > leading the development of a national high performance strategy
- > leading and coordinating the development and sharing of knowledge, expertise and practice across the Australian high performance system
- > delivering national programs in sports science and sports medicine quality assurance and athlete career and education.

The sharing of knowledge, expertise and practice across the system will be a particular focus for research and applied science, as well as athlete services. Key activities for the coming year include the development of a national high performance sport research agenda with sector partners, and the conduct of sport-specific multi-disciplinary and discipline-specific workshops to strengthen the capability of the Australian high performance system. We will strengthen the high performance system's capability in athlete servicing by sharing sport/discipline best practice. We will also promote and share other resource materials and protocols with the view to growing knowledge and maintaining a culture of continuous improvement across the organisation and the Australian high performance system.

We will continue to monitor, understand and evaluate the international high performance systems of our competitors in order to benchmark Australia's development against best practice. We will also record and analyse the results of Australian athletes in international competitions to identify trends and opportunities for sustained medal-winning performances.

Measuring our progress

Our targets for 2011–12 are:

Deliverables

- > National sport sector high performance strategy
- > Efficient and effective National Elite Sports Council and national network of sport institutes and academies
- > High performance best practice for delivery agencies
- > Delivery of national programs across applied research, quality assurance, athlete career and education and other identified themes

Key performance indicators

- > 75% of national sporting organisations are satisfied with the support provided by the high performance network through a nationally aligned approach
- > 75% of state and territory institutes and academies of sport agree that ASC initiatives have resulted in improved sharing of knowledge and improved practice in the delivery of high performance programs



GOAL 3

SUSTAINABLE SPORT

Strategy 3.1: Support identified national sporting organisations to develop, implement and review their plans and strategies in collaboration with their state and territory associations and other delivery partners

Priorities for 2011–12

We will provide advice and support to national sporting organisations to develop, monitor and review participation and high performance plans. We will also manage the primary relationship between the ASC and national sporting organisations, including engagement with state and territory departments of sport and recreation and state and territory institutes and academies of sport as it relates to the funding, planning and review of national sporting organisations.

During 2011–12 we will focus on using forums such as the Planning Reference Group and the ASC Clearinghouse to facilitate and deliver feedback from internal and external sources. We will also lead and drive the ASC's monitoring of plans and associated sport performance through Sport Project Teams, the Participation Planning and Performance Monitoring (3PM), and Pathways to Podium (P2P) programs, and compile information about each sport's performance to inform the ASC's annual sport performance review process.

We will coordinate our contact with national sporting organisations and support high-quality and timely advice and information between the ASC, government and national sporting organisations. We will develop and implement tools and techniques that link national sporting organisations and state and territory institutes and academies of sport, and lead and manage the execution of Sport Collaboration Agreements with national sporting organisations.

Measuring our progress

Our targets for 2011–12 are:

Deliverables

- > Support for identified national sporting organisations to develop, implement and review their plans in collaboration with their state and territory associations and other delivery partners
- > 100% of funded national sporting organisations with current whole-of-sport strategic plans

Key performance indicators

- > 75% of priority national sporting organisations achieve the key performance indicators listed in their participation plans
- > 75% of national sporting organisations achieve the key performance indicators listed in their high performance plans
- > 80% of national sporting organisations demonstrate effective planning and performance monitoring processes
- > 75% of state and territory departments of sport and recreation and national sporting organisations are satisfied with the participation planning and monitoring processes
- > 75% of state and territory institutes and academies of sport are satisfied with the high performance planning and monitoring processes.

Strategy 3.2: Strategically invest in national sporting organisation participation and high performance plans

Priorities for 2011–12

There is an investment of around \$110 million in national sporting organisations to deliver participation and high performance outcomes. To underpin this investment we will focus on developing and implementing a planning and review framework with an annual national sporting organisation performance review process to inform future investment. We will ensure that the national sporting organisation investment strategy has robust planning and design, is fit for purpose, is linked to the ASC strategic direction and government outcomes, is transparent, and achieves value for public money.

Our annual assessment process will include engagement with, and input from, national sporting organisations, state and territory institutes and academies of sport, and state departments of sport and recreation, and incorporate input from processes such as Sport Project teams, P2P and 3PM processes.

Measuring our progress

Our targets for 2011–12 are:

Deliverables

- > 22 national sporting organisations funded for participation implement specific strategies, programs or approaches to increase participation by under-represented groups
- > 31 national sporting organisations funded to implement high performance plans

We will continue to monitor the performance of national sporting organisations, and use this information to target our interventions and capability-building activities. Key measures we will monitor include:

- > membership numbers of identified sporting organisations (paid, events-based, school-based and program-based)
- > the number of athletes and teams at world class, international class, developing international and potential international levels within each identified national sporting organisation.

Strategy 3.3: Support identified national sporting organisations to develop their organisation, workforce and business capability

Priorities for 2011–12

We will monitor the organisational effectiveness of identified national sporting organisations by developing an organisational development framework and using this to assess individual national sporting organisations and prioritise areas for support. By collecting and analysing the financial reports of national sporting organisations we will identify those 'at risk' and work with them to build their financial capability.

During 2011–12 we will prioritise our work around workforce development support, undertaking a workforce-planning scoping exercise with national sporting organisations and state and territory departments of sport and recreation, and implementing a targeted national sporting organisations workforce survey. We will use the participation plans of national sporting organisations to identify priority organisations to work with and undertake pilot projects with identified sports. Linked to this, we will facilitate the analysis of national sporting organisation workforce needs and assist with formulating workforce development plans.

We will provide an education and accreditation system in partnership with national sporting organisations that meets sports' needs. Within this we will manage and review Sport Accreditation Online servicing, monitor and review national sporting organisation workforce development plans, and manage national officiating scholarships.

We will continue our focus on organisational capability by building the knowledge, resources and capability of national sporting organisations, and contributing to and supporting best practice and innovative strategies to enhance the competitive advantage and sustainability of sports.

Measuring our progress

Our targets for 2011–12 are:

Deliverables

- > Support for national sporting organisations to build their organisational capacity to grow their sport's participation base, particularly with under-represented groups
- > 10 national sporting organisations supported to improve their business capacity through governance and management interventions or commercialisation strategies

Key performance indicators

- > 80% of national sporting organisations are financially sound

We will also continue to monitor the performance of national sporting organisations, and use this information to target our interventions and capability-building activities. A key measure we will monitor is the organisational health of national sporting organisations.

Strategy 3.4: Provide advice on the use of sport as a tool to meet other portfolio outcomes

Priorities for 2011–12

We will develop and implement a sport sector consultation strategy and use a range of information sources to ensure we understand the strategic priorities, challenges opportunities, needs and capability of the sport sector. This information will contribute to the evidence base for sport and ensure that we can provide robust advice to government and others concerning the sport sector.

We will take a more strategic approach to our communications, particularly as they relate to government and national sporting organisations.

The ASC has a well-established and recognised role in Sport for Development overseas. During 2011–12 we will continue to coordinate core Australian Sports Outreach programs, including: Sport for Development activity in the Pacific and Caribbean regions and India; Pacific Sports Partnership involving sport-specific Sport for Development activity in the Pacific; and development grants involving the Pacific and rest of world small grant support program. We will also analyse Sport for Development approaches, looking for continuous improvement in the business model, people, program design and systems, and building the evidence base via research and evaluation to inform policy development in Australia and overseas.

Measuring our progress

Our targets for 2011–12 are:

Deliverables

- > Provision of advice on the use of sport as a tool to meet other portfolio outcomes

We will also monitor our progress through the following measures:

- > Proportion of Australian Government portfolios/agencies using sport for broader government and social development outcomes that sought support from the ASC
- > Proportion of international countries that are satisfied with the support provided by the ASC in delivering their development outcomes

Strategy 3.5: Develop and share knowledge and an evidence base for sport

Priorities for 2011–12

During 2011–12 the ASC will continue to manage the sport information needs of the ASC and its sport sector partners through the National Sport Information Centre. Key activities will include providing a national focus, leveraging and consolidating sport sector information and knowledge resources, evaluating information in terms of its value to the sport sector, and providing and facilitating a coordinated channel for sport information.

Linked to this, we will lead and implement a national ‘information clearinghouse’ capability for sport, in line with available resources. Phase 1 will include the conduct of a pilot (scheduled for the first half of the year), with phase 2 focusing on establishing priority information domains and networks.

We will lead the development of a national research strategy by establishing a sector-wide advisory group, undertaking a gap analysis, and developing and costing a strategy which identifies research priorities and possible partnerships. We will take on the secretariat role with the Standing Committee on Recreation and Sport research group, with key areas of activity being the development of an evaluation framework to underpin the National Sport and Active Recreation Policy Framework and managing the strategic partnership with the Australian Bureau of Statistics, including the biennial national participation survey and work plan.

We will seek to embed research and evaluation within operations across the organisation and elevate its profile across the Australian sport sector. A particular focus during 2011–12 will be on developing a national sport membership framework to support our increased focus on sport participation and membership within national sporting organisations.

Measuring our progress

Our targets for 2011–12 are:

Deliverables

- > Expansion and enhanced access to sport knowledge, innovative practice and evidence-based research

Key performance indicators

- > 80% of sector partners agree that ASC initiatives have resulted in improved sharing of knowledge and evidence across the Australian sport sector

We will also monitor our progress through the following measures:

- > Quality and usefulness of information in meeting user needs
- > More partners accessing electronic and hardcopy information resources from the ASC.

Strategy 3.6: Develop national strategies and support other initiatives which will assist the sport sector to plan for and shape its future

Priorities for 2011–12

During the coming year, in addition to the development of the National High Performance Strategy and National Research Strategy identified in previous sections of the plan, we will prioritise work on the National Sport and Education Strategy, the National Sport Volunteer Strategy, the National Women and Sport Strategy and the National Coaching Strategy.

As part of our work on promoting volunteering in sport, we will support and encourage AIS scholarship holders and other elite athletes to ‘give back’ to sport, particularly at the local community level.

We will continue to prioritise integrity initiatives within our operations, with key projects over the next 12 months including the Captains’ Forum, Play by the Rules, Member Protection Online, the Integrity Network/Harassment-Free Sport, our contribution to anti-doping, and the Search and Discovery and Illicit Drugs programs.

We will continue to contribute to and support the work of the Indigenous Sport and Active Recreation Working Group, which is tasked with recommending approaches for the future coordination and delivery of sport and active recreation opportunities for Indigenous Australians, and the national match-fixing policy.

Measuring our progress

Our targets for 2011–12 are:

Deliverables

- > National strategies that will assist the sport sector to plan for and shape its future

Key performance indicators

- > 80% of sector partners agree that the national strategies, guiding principles, tools and resources have contributed to their ability to grow participation

We will also monitor our progress through the following measures:

- > Percentage of sector partners who agree the national sport sector strategies are effective solutions to current and future needs
- > Percentage of new strategies that have been developed in response to an identified sector need
- > Percentage of sector partners who are satisfied with their engagement in strategy development processes led by the ASC.

Strategy 3.7: Coordinate the implementation of relevant Government sport policy with state and territory departments of sport and recreation, and state and territory institutes and academies of sport

Priorities for 2011–12

Our activities over the coming year in this area will include:

- > development and implementation of a new planning and reporting framework
- > collection of performance-measurement data to report against targets listed in our Portfolio Budget Statements, strategic plan and divisional plans
- > provision of strategic input to the Committee of Australian Sport and Recreation Officials to drive the implementation of the National Sport and Active Recreation Policy Framework
- > supporting the Office for Sport in the development of a national communications strategy to position and promote the Australian Government's sport policy and National Sport and Active Recreation Policy Framework.

Measuring our progress

Our targets for 2011–12 are:

Deliverables

- > Coordination of the implementation of government policy for which it is responsible with state and territory departments of sport and recreation and institutes and academies of sport

Key performance indicators

- > 80% of sector partners are satisfied with ASC sector leadership



GOAL 4:

ENHANCED ASC CAPABILITY TO LEAD, PARTNER AND SUPPORT

Strategy 4.1: Develop and implement a human resources strategy to enable the ASC to deliver on its strategic plan

Priorities for 2011–12

During 2011–12 we will focus strongly on organisational cultural change, the creation of a workforce capability strategy, and the development of an ASC Workforce Plan to ensure that the size, affordability and composition of the workforce is structured to meet the current and future needs of the ASC.

We will review our current organisational culture, develop a change strategy to achieve our desired culture, and regularly monitor our progress. We will take a strategic approach to our human resource needs, developing and implementing a strategic human resource plan to support the ASC's business requirements, and completing an ASC-wide forecast and workforce plan.

Continuing this strategic focus into the area of workforce capability, another key area of work will be to finalise the development of our capability framework, and implement a skills audit in order to develop a strategic learning and development plan. During the year we will also redesign the ASC's performance management system to reflect the new capability framework.

Another key activity during 2011–12 will be the development and implementation of a new enterprise agreement that supports the strategic plan and meets the ASC's business requirements.

Measuring our progress

We will measure and report on our progress against the following performance measures:

- > The ASC workforce is managed within budget constraints and agreed staffing levels
- > There is customer satisfaction with the quality and advice provided by human resources
- > Human resource systems and processes are aligned and reflective of business requirements

Strategy 4.2: Information technology transformation strategy that supports the ASC's current and future business

Priorities for 2011–12

A key area of work for 2011–12 is the implementation of programs to transform the ASC's information and services to an open, efficient and accessible platform. In addition to continuing the implementation of information strategy projects, a key project will be the implementation of a data warehouse and business intelligence capability.

We will improve the Information Technology Service Delivery Model to ensure that services are aligned with needs, fit for purpose, and delivered efficiently, and focus on sustaining existing capabilities and services in a supportable and reliable manner.

Our final key area of work in this area will be around developing practices and procedures to ensure that the business of information technology is delivered efficiently and in line with client, government and community expectations.

Measuring our progress

We will measure and report on our progress against the following performance measures:

- > High level of customer satisfaction with the quality of information and technology services
- > Information Management and Technology Services projects are managed using a common methodology and demonstrate transparency
- > Improved capability for sharing and collaborating with the ASC's information and services.

Strategy 4.3: A finance strategy with asset and resource management approaches that support the ASC's business

Priorities for 2011–12

During 2011–12 we will focus on four key areas of work around finance and resource management:

- > Ensuring sufficient funding is available to deliver ASC programs
- > Ensuring reserves are sufficient over forward years to address the Capital Management Plan and operating requirements
- > Strengthening financial governance.

Our work will include a strategic focus on our finances and resources, with key activities to be undertaken during the year including the enhancement of the financial management framework, the alignment of the Capital Management Plan with long-term strategic priorities, and the commencement of a review of ASC funding sources.

Measuring our progress

We will measure and report on our progress against the following performance measures:

- > Ensuring that the ASC has sufficient minimum cash reserves over the budget and forward years
- > Ensuring that the ASC will not incur an unapproved operating loss in any given year.

Strategy 4.4: Enhance the ASC's compliance framework to meet business needs

Priorities for 2011–12

Work in this area during 2011–12 will be in two key areas: developing and documenting key compliance management and reporting processes; and enhancing the ASC's risk management framework.

As part of this work we will revise the ASC's Risk Management Policy and Procedures and develop appropriate risk management reporting to the ASC's executive, CEO and board.

Measuring our progress

We will measure and report on our progress against the following performance measure:

- > Compliance with legislative and governance requirements.

Strategy 4.5: Make available high-quality facilities and services to support ASC business

Priorities for 2011–12

Work in this area revolves around providing facilities, residential services and other activities for AIS sport programs and other sporting groups that visit the AIS Canberra Campus. It also includes generating off-budget revenue by promoting and coordinating the use of the site across a range of commercial activities and management of ASC properties.

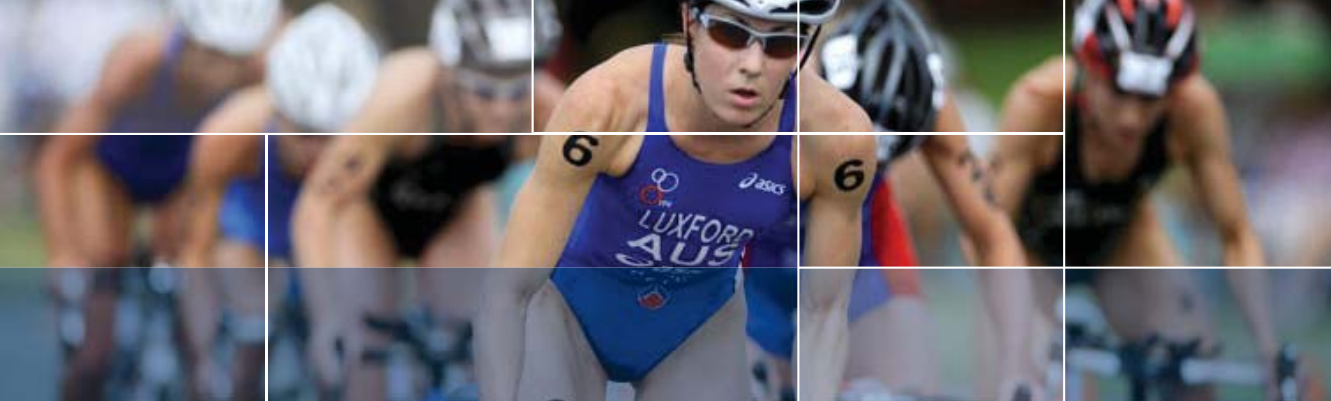
Key areas of focus in 2011–12 will be to:

- > develop practices to ensure that site and commercial services are planned and delivered efficiently and to a high quality in line with client and customer expectations
- > establish approved capital works and major maintenance programs
- > develop and populate the Buildings and Engineering Information Management System
- > develop and implement a management plan for facility preparedness and usage.

Measuring our progress

We will measure and report on our progress against the following performance measures:

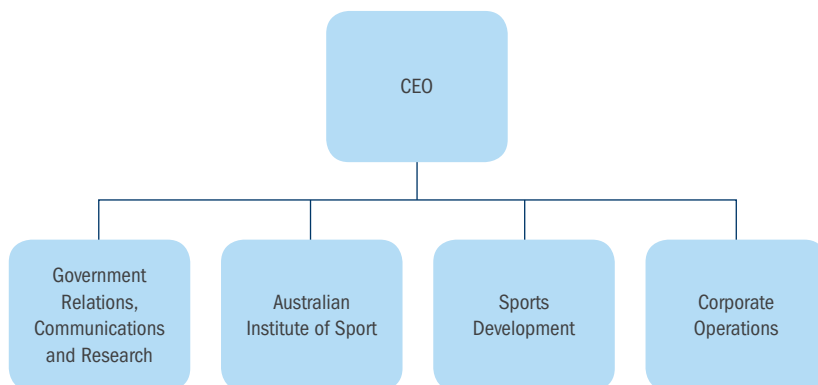
- > Scheduled facility availability is achieved
- > Customer satisfaction with the quality of services is achieved.



OUR STRUCTURE

During 2010–11 the ASC realigned its organisational structure to enable it to best fulfil the role required of it by the Australian Government and by the Australian sport sector. The organisation is now structured into four divisions, as represented diagrammatically below.

Figure 2: ASC organisational structure



The role of each of the divisions is outlined below.

The **Australian Institute of Sport** (AIS) has primary responsibility for leading the strategic direction of high performance sport in Australia. The AIS has three key roles:

- > providing strategic leadership and direction of high performance sport (including capability building and the delivery of national programs)
- > delivery of world-class athlete preparation (including coaching, sports science and sports medicine, program management, vocational/pastoral care and competition opportunities)
- > fostering a national approach to applied performance research.

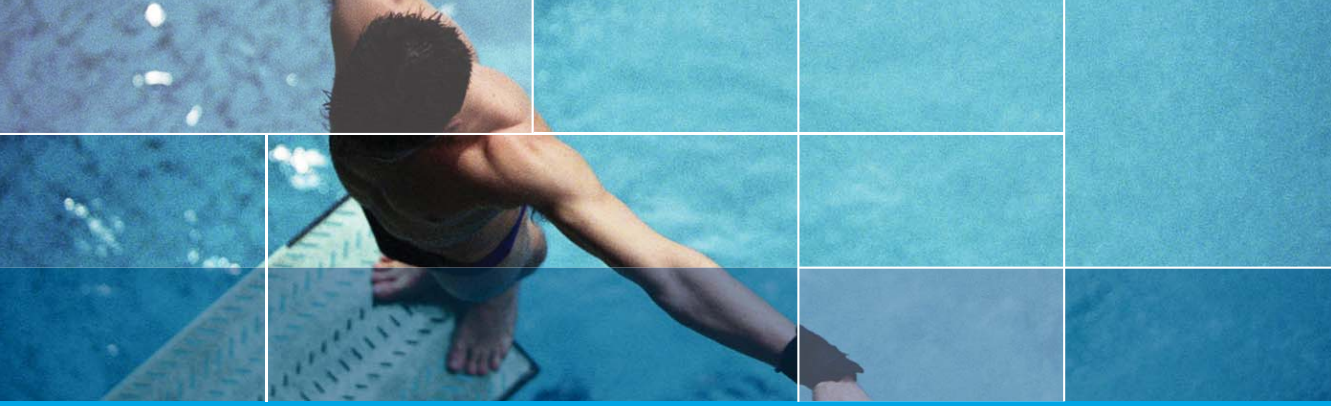
Sports Development is focused on planning, funding, supporting and servicing relationships with national sporting organisations to assist in the implementation of whole-of-sport plans and to develop the sports' capability and capacity. Sports Development manages and coordinates funding arrangements and compliance with sector partners funded through the ASC. It also coordinates the Active After-school Communities program and International Sport for Development, as well as the European Training Centre for use by all Australian high performance athletes and national sporting organisations.

Government Relations, Communications and Research is focused on:

- > the collection and dissemination of information on sport sector needs, challenges and opportunities, through research, consultation and analysis
- > the strategic communication and sharing of this knowledge to the sector and government
- > corporate planning and reporting
- > cross-Government (Commonwealth and state) liaison and partnerships.

Corporate Operations provides business capability and services to support all divisions of the ASC to enable it to deliver on its strategic plan. Key areas of focus include:

- > human resource capabilities
- > information technology capabilities
- > sound financial and asset management practices
- > managing the ASC's responsibilities within the compliance framework
- > providing high-quality facilities and services.



2011–12 BUDGET

In 2011–12 the ASC has a total government appropriation of \$268.693 million. As detailed in the 2011 Budget Statements, the ASC estimated that a further \$37.139 million was expected to be available from other sources, giving an overall operating budget for the year of \$305.832 million.

Table 1 provides a breakdown of the 2011–12 budget information according to the Commission's two outcomes.

Table 1: 2011–2012 Budget by outcome

	Outcome 1: Improved participation in structured physical activity, particularly organised sport, at the community level, including through leadership and targeted community-based sports activity.	Outcome 2: Excellence in sports performance and continued international sporting success by talented athletes and coaches, including through leadership in high performance athlete development, and targeted science and research.
Total expenditure	\$117.367m	\$188.465m
Government appropriation	\$97.841m	\$170.852m
Other revenue	\$19.526m	\$17.613m

