

AUSTRALIAN SPORTS COMMISSION

Agency Resources and Planned Performance

Australian Sports Commission

Health and Ageing Portfolio Agency

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Section 1: Agency Overview and Resources

1.1 Agency Overview

The Australian Sports Commission (ASC) is the Australian Government agency that supports and invests in sport at all levels in Australia. It provides leadership, coordination and support for the sport sector, while promoting an effective national sporting system that offers improved participation in quality sports activities by all Australians. Additionally, the ASC assists those athletes that are talented and motivated to reach their potential in sports performance.

The roles and responsibilities of the ASC are laid out in the *Australian Sports Commission Act 1989*. The ASC is subject to the *Commonwealth Authorities and Companies Act 1997*.

The Australian Government's required outcomes of the ASC are an improved participation in structured physical activity, particularly organised sport, at the community level, including through leadership and targeted community-based sports activity.

1.2 Agency Resources

Table 1.2.1 shows the total resources from all origins. The table summarises how resources will be applied by outcome and by departmental classifications.

Table 1.2.1: ASC Resource Statement – Budget Estimates for 2009-10 as at Budget May 2009

	Estimate of prior year amounts available in 2009-10 \$'000	Proposed at Budget 2009-10 \$'000	Total estimate 2009-10 \$'000	Estimated available appropriation 2008-09 \$'000
Opening balance/reserves at bank	30,993	-	30,993	29,763
FUNDS FROM GOVERNMENT				
Ordinary annual services*				
Outcome 1	-	78,171	78,171	78,236
Outcome 2	-	143,873	143,873	141,549
Total ordinary annual services	-	222,044	222,044	219,785
Other services#				
<i>Non-Operating</i>	-	90	90	182
Total other services	-	90	90	182
Total annual appropriations	-	222,134	222,134	219,967
Payments from related entities				
Amounts from the portfolio department	-	-	-	-
Amounts from other agencies	-	-	-	-
Total payments	-	-	-	-
Total funds from government	-	222,134	222,134	219,967
FUNDS FROM INDUSTRY SOURCES				
User pay promotions	-	-	-	-
Program memberships	-	-	-	-
License Fees	-	-	-	-
Total industry sources	-	-	-	-
FUNDS FROM OTHER SOURCES				
Interest	-	1,292	1,292	10,102
Royalties	-	-	-	-
Sale of goods and services	-	19,388	19,388	19,541
Other	-	-	-	-
Total other sources	-	20,680	20,680	29,643
Total net resourcing for the ASC	30,993	242,814	273,807	279,373

Notes: All figures are GST exclusive.

The ASC is not directly appropriated, as it is a CAC Act body. Appropriations are made to FMA Agency Department of Health and Ageing, which are then paid to the ASC and are considered 'departmental' for all purposes.

* Appropriation Bill (No.1) 2009-10.

Appropriation Bill (No.2) 2009-10.

1.3 Budget Measures

Table 1.3.1: ASC Budget Measures

	Program	2008-09	2009-10	2010-11	2011-12	2012-13
		\$'000	\$'000	\$'000	\$'000	\$'000
European training base for Australian athletes - continuation						
Australian Sports Commission						
Departmental expenses	1.1	-	-	-	-	-
Administered expenses		-	-	-	-	-
Total		-	-	-	-	-

Prepared on a Government Financial Statistics (fiscal) basis.

1.4 Transition from Outcomes and Outputs to Outcomes and Programs

From the 2009-10 Budget, all General Government Sector (GGS) entities will be reporting on a Program basis. The table below outlines the transition from the 2008-09 Budget year (as at Additional Estimates), which was presented in administered items, outputs and output groups, to the program reporting framework used for the 2009-10 Budget. The table also captures revisions made to GGS Outcome Statements under the Operation Sunlight Outcome Statements Review.

Figure 1: Transition Table

2008-09 Budget Year		2009-10 Budget Year
<p>Outcome 1:</p> <p>An effective national sports system that offers improved participation in quality sports activities by Australians</p>	→	<p>Outcome 1:</p> <p>Improved participation in structured physical activity, particularly organised sport, at the community level, including through leadership and targeted community-based sports activity</p>
<p>Output Group 1.1:</p> <p>National sport system development</p>	→	<p>Program 1.1:</p> <p>National sport system development</p>
<p>Outcome 2:</p> <p>Excellence in sports performances by Australians</p>	→	<p>Outcome 2:</p> <p>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</p>
<p>Output Group 2.1:</p> <p>National elite athlete development</p>	→	<p>Program 2.1:</p> <p>National elite athlete development</p>

Note: Under the previous performance reporting structure, departmental activity was reported under departmental outputs. Under the new structure, departmental costs are reported as Programs.

Section 2: Outcomes and Planned Performance

2.1 Outcomes and Performance Information

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

Outcome Strategy

The Australian Government aims to provide a comprehensive and effective national sport system that encourages sport and physical activity for all Australians. While the primary responsibility for developing and directing sport lies with national sporting organisations, the ASC, on behalf of the Australian Government, plays an important leadership, coordination and funding function in sport. The Australian sport system has evolved in partnership with State and Territory Governments, local governments, the private sector, and sporting organisations at all levels.

Sport is an integral part of the Australian way of life; it is a vehicle for building community identity and social cohesion, and our high performance athletes are role models who engender national pride. The Australian Government is committed to providing Australian athletes and coaches with the support systems and programs needed to build and sustain international sporting success.

The ASC supports the development of the Australian sport system from the grassroots community level to high performance sport, by providing national sporting organisations¹ with services and resources, including funding, policy development advice and management models, education, emerging information technologies and evaluation frameworks. The ASC also works with national sporting organisations and other sport delivery agencies to increase the involvement of people in sport, particularly juniors, coaches, officials, women, Indigenous Australians and people with a disability through programs and services that reach metropolitan, rural and regional areas.

The ASC also contributes to whole-of-government foreign policy and aid objectives through the delivery of community and sport development programs. The Asia-Pacific region is currently the focus, with smaller programs also delivered in other regions to support Australian Government priorities. These initiatives foster cooperation in sport between Australia and other countries through the provision of resources, services and facilities related to sport.

Refer to the discussion under Program 1.1: National sport system development for further information on these Government initiatives.

¹ The term 'national sporting organisation' includes national sporting organisations for people with a disability and the Australian Paralympic Committee where relevant.

The Australian Government also supports excellence in sport performances by Australians and creates opportunities to enable those who are talented and motivated to reach their potential by providing services, funding and support through the ASC, to strengthen national high performance athlete development pathways. Such assistance provides Australian athletes and coaches with the support systems and programs needed to sustain and build international sporting success.

The Australian Institute of Sport, a key division of the ASC, provides a world-class training environment to support athlete and coach development, including the delivery of integrated support services in the areas of clinical (medical) disciplines and sports sciences, athlete career and education, and athlete and coach welfare.

There will be opportunities and challenges for the ASC in 2009-10 as a result of the Australian Government Independent Review of Sport. The recommendations from the Review will be provided to the Australian Government in the latter part of 2009. The ASC will work with the Department of Health and Ageing to implement relevant recommendations in line with Australian Government policy.

Refer to the discussion under Program 1.2: National elite athlete development for further information on these Government initiatives.

ASC Budgeted Expenses and Resources

Table 2.1.1 provides an overview of the total expenses for the ASC by Program.

Table 2.1.1: Budgeted Expenses and Resources for the ASC

	2008-09	2009-10
	Estimated actual expenses	Estimated expenses
	\$'000	\$'000
Program 1.1: National sport system development		
Departmental expenses		
Funds from government	78,236	78,171
Revenues from other sources	7,273	5,785
Subtotal for Program 1.1	85,509	83,956
Total expenses for Outcome 1	85,509	83,956
Outcome 2		
Program 2.1: National elite athlete development		
Departmental expenses		
Funds from government	141,549	143,873
Revenues from other sources	22,370	14,895
Subtotal for Program 2.1	163,919	158,768
Total expenses for Outcome 2	163,919	158,768
Total expenses for the ASC	249,428	242,724
	2008-09	2009-10
Average staffing level (number)	744	744

Contributions to the ASC

Program 1.1: National sport system development

Program Objective

Through this Program, the Australian Government will foster, support and encourage sport participation at the community level. The following discusses the key strategic directions the ASC will take on behalf of the Australian Government to help achieve this objective.

Key Strategic Directions

This Program aims to:

- grow sport participation at the ‘grassroot’ community level, particularly for children, youth, Indigenous Australians, women and people with disabilities;
- improve best practice management and governance of sport within and through national sporting organisations;
- maintain the integrity of Australian sport to ensure a fair, safe, ethical and inclusive culture pervades sport at all levels; and
- enhance leadership in the international sports community.

Major Activities

Growth in Sport Participation

The Australian Government aims to increase the involvement in sport by all Australians. The ASC will help achieve this by developing and implementing initiatives in partnership with national sporting organisations and key stakeholders. A particular focus in 2009-10 will be the adoption of a strategic approach to assist sports to increase participation at the community level. This will be achieved by providing specialised expertise and knowledge to assist sports to develop and implement individualised plans to build their capacity to increase participation. Further, the ASC will monitor and evaluate the effectiveness and efficiency of the implementation of the participation plans and draw on program evaluation outcomes and other related research to identify and promote best practice strategies to increase participation at the community level. The ASC will continue to develop networks at national, state, territory and local levels to support a collaborative approach to the implementation of the participation plans.

Sport at all levels can deliver a number of social development outcomes such as social cohesion and can contribute to the improvement of health and education, reducing youth crime and building more cohesive and sustainable communities. During the year, the ASC will continue to conduct research to demonstrate the value of sport, particularly in relation to the health, social, environmental, education and economic benefits of participating at the community level.

The ASC will also work with other Australian Government departments and agencies, State and Territory Governments, local government bodies, and various national and community organisations to provide opportunities for children to participate in quality, safe and fun sport and other structured physical activities through the national Active After-school Communities program. This program will also help build community capacity to deliver sport, expose children and families to sport and help in the transition of children, families

and new coaches into local sporting clubs. Further, the program provides links between community sporting organisations through its Community Coach training component.

In 2009-10, the ASC will continue to provide innovative, sustainable services and support to national sporting organisations to enable them to attract, recruit, develop and retain quality coaches and officials.

Best Practice Management and Governance of Sport

The Australian Government aims to ensure the effectiveness of the Australian sport system by developing an effective Australian sport system and encouraging best practice management and leadership within Australia's national sporting organisations. During 2009-10, the ASC will provide, in line with Australian Government policy, direct support to national sporting organisations to improve governance and management practices.

The ASC will also assist in the identification of commercialisation opportunities for national sporting organisations, to improve their capacity and sustainability. Additionally, the ASC will identify and develop initiatives to increase sources of, and opportunities for, non-government funding for sport.

Maintaining the Integrity of Australian Sport

The Australian Government, through the ASC, aims to provide policies and programs to assist the sport industry to offer a fair, safe, ethical and inclusive culture within sport at all levels.

During 2009-10, the ASC will continue to deliver the Harassment Free Sport strategy, which assists the sport industry to address harassment and abuse issues in sport and to create safe, respectful and harassment-free sport environments. A priority for 2009-10 is continuing to support and develop the Play by the Rules website, which provides information and online education about how to prevent and deal with discrimination, harassment and child abuse for the sport and recreation industries.¹ The ASC will also continue to promote its 'The Essence of Australian Sport' message, which defines the core principles of Australian sport, namely fairness, respect, responsibility and safety.

The ASC will work in partnership with the Australian Sports Anti-Doping Authority (ASADA) to ensure that Australia maintains a world-renowned Anti-Doping program and that all key stakeholders funded and serviced by the ASC, including national sporting organisations, comply with the World Anti-Doping Code and ASADA's jurisdiction.²

In addition, the ASC will provide information, awareness and education to persons bound by the ASC Anti-Doping policy, taking into account their obligations, roles and responsibilities. This will complement the delivery of ASADA's Pure Performance in Sport education to Australian Institute of Sport (AIS) athletes, National Talent Identification and Development athletes, and athlete support personnel who are recipients of ASC financial support.

¹ Accessible at <www.playbytherules.net.au>.

² For further discussion on this Government initiative, refer to the ASADA chapter located earlier in these Portfolio Budget Statements.

Enhanced Leadership in the International Sports Community

The Australian Government is committed to achieving foreign policy and aid objectives, and community development goals through the conduct of international community sport development programs.

In 2009-10, the ASC will continue managing the Australian Sports Outreach program, which aims to help build the capacity of local communities in the Asia-Pacific, southern Asia, southern Africa and the Caribbean regions to deliver their own quality sports programs with the aim of improving the health and well-being of local people. The major focus of the program is the Asia-Pacific region. This program is being implemented under the Sport for Development Strategy, developed jointly with AusAid.

During the year, the ASC will also support, strengthen and formalise international community sport development initiatives and promote the wider social and economic benefits of sport and physical activity. To assist in achieving this, the ASC will continue to work in partnership with other Australian Government agencies and stakeholders to implement community development programs.

Furthermore, the ASC will maintain a commitment to increase national and international sport knowledge capability by actively contributing to the Australasian Sport Information Network.

Program 1.1 Expenses

Table 2.1.2: Program Expenses

	2008-09 Estimated actual \$'000	2009-10 Budget \$'000	2010-11 Forward year 1 \$'000	2011-12 Forward year 2 \$'000	2012-13 Forward year 3 \$'000
Annual departmental expenses:					
Funds from Government	78,236	78,171	54,441	34,182	33,408
Revenues from other sources	7,273	5,785	5,785	5,756	5,749
Total Program expenses	85,509	83,956	60,226	39,938	39,157

Program 1:1: Deliverables

To foster, support and encourage participation in sport at the community level, Program 1.1 will: assist national sporting organisations to develop and implement strategies particularly to engage children, youth, Indigenous Australians, women, and people with a disability; provide opportunities for primary school aged children in the after school environment; and assist national sporting organisations to attract, recruit, develop and retain quality coaches and officials. The ASC has overall responsibility for the 'deliverables' that contribute to the Program.

Qualitative Deliverables

Growth in Sport Participation

- Major partnerships with Australian Government and non-Government stakeholders at national and state levels to support increased participation in sport at the community level.

- Conduct ongoing research to demonstrate the value of sport particularly in relation to the health, social, environmental, education and economic benefits of participating at the community level.

Best Practice Management and Governance of Sport

- Provision of focussed initiatives to assist national sporting organisations to improve their financial management, business practices such as strategic planning, governance, structural change and commercialisation.

Maintaining the Integrity of Australian Sport

- In partnership with recognised national sporting organisations and other stakeholders, provide information and advice to the sport industry to ensure a fair, safe, ethical and inclusive sporting culture is provided at all levels.

Table 2.1.3: Quantitative Deliverables for Program 1.1

Quantitative Deliverables	2008-09 Revised Budget	2009-10 Budget	2010-11 Forward Year 1	2011-12 Forward Year 2	2012-13 Forward Year 3
Growth in Sport Participation					
Number of sites delivered under the Active After-school Communities program (funding terminates 31 December 2010).	3,250	3,250	3,250	N/A	N/A
Number of national sporting organisations participating in the National Coaching Accreditation Scheme.	72	72	72	72	72
Number of national sporting organisations participating in the National Officiating Accreditation Scheme.	30	32	34	36	38
Maintaining the Integrity of Australian Sport					
Percentage of national sporting organisations that have reviewed and implemented an ethics in sport policy framework.	100%	100%	100%	100%	100%

Program 1.1: Key Performance Indicators

The following ‘key performance indicators’ measure the impact of the Program.

Qualitative Indicators

Growth in Sport Participation

- An increase in stakeholders who believe that the Active After-school Communities program is stimulating local community involvement in sport and other structured physical activity.

Enhanced Leadership in the International Sports Community

- An increase in the knowledge and skills needed to deliver inclusive sport-based programs within the targeted regions.
- An increase in regular physical activity participation in the targeted regions.
- Improved social development such as social cohesion and reduced social problems in the targeted regions.

An independent evaluation is currently being conducted on international development programs. The review will identify benchmarks for the three key performance indicators listed above. Targets will be in place for the 2010-11 Portfolio Budget Statements.

Table 2.1.4: Quantitative Key Performance Indicators for Program 1.1

Quantitative Indicators	2008-09 <i>Revised Budget</i>	2009-10 <i>Budget Target</i>	2010-11 <i>Forward Year 1</i>	2011-12 <i>Forward Year 2</i>	2012-13 <i>Forward Year 3</i>
Growth in Sport Participation					
Number of national sporting organisations’ training programs registered in the National Coaching Accreditation Scheme.	180	180	180	180	180
Number of national sporting organisations’ training programs registered in the National Officiating Accreditation Scheme.	160	160	160	160	160



Quantitative Indicators	2008-09 Revised Budget	2009-10 Budget Target	2010-11 Forward Year 1	2011-12 Forward Year 2	2012-13 Forward Year 3
Best Practice Management and Governance of Sport					
Percentage of national sporting organisations assisted in the development and implementation of their strategic plans.	100%	100%	100%	100%	100%
Maintaining the Integrity of Australian Sport					
Percentage of national sporting organisations that have implemented an up-to-date member protection policy or similar framework that addresses issues relating to harassment, discrimination, child abuse and codes of behaviour.	100%	100%	100%	100%	100%

Program 2.1: National elite athlete development

Program Objective

Through this Program, the Australian Government aims to ensure that Australian athletes excel at the highest levels of international competition, and to achieve this the ASC will work in partnership with national sporting organisations, and state and territory institutes and academies of sport to deliver high quality sports excellence programs. The following discusses the key strategic directions the ASC will take on behalf of the Australian Government to help achieve this objective.

Key Strategic Directions

This Program aims to:

- sustain achievements in high performance sport by Australian teams and individuals; and
- maintain the Australian Institute of Sport (AIS) standing as a world centre of excellence for the training and development of elite athletes and coaches.

Major Activities

Sustain Achievements in High Performance Sport

The Australian Government aims to support Australian athletes and coaches so that they can build and sustain international sporting success.

In 2009-10, the ASC will continue to lead and facilitate a nationally coordinated approach for high performance sport. This will maximise the return in terms of elite performance from the collective resources of the ASC (including the AIS), State and Territory Governments through their respective institutes and academies of sport, national sporting organisations and other stakeholders.

The ASC will maintain effective partnerships and provide funding support to national sporting organisations to operate high performance programs/pathways, which deliver excellence in sporting performances.

The ASC will continue to coordinate and lead the national high performance planning process; liaising with stakeholders on the development of annual and four-year plans and monitoring their implementation and operation. The ASC also delivers targeted assistance through the Australian Government Sport Training Grant scheme directly to eligible athletes of medal potential in Olympic, Paralympic and Commonwealth Games sports and other select events such as world championships.

The ASC will deliver the National Talent Identification and Development program to aid the expansion of the national high performance sporting base. The program aims to identify and develop athletes and coaches capable of contributing to Australia's national and international sporting success. This will help bridge specific gaps within the pathways of national sporting organisations.

The ASC will also provide financial assistance for junior sportsmen and women to compete at significant sport or specialist sporting events. Grants for individuals and teams through the Local Sporting Champions initiative will contribute towards the costs of equipment, travel, uniforms and/or accommodation. This will provide junior sportsmen and women aged 18 years or younger with increased opportunities to participate in significant sporting events.

During the year, the ASC will also provide services to national sporting organisations and/or targeted coaches and officials, to support professional development and enhance recognised elite level pathways.

The Australian Institute of Sport – A World Centre of Excellence

The Australian Government is working towards providing a world-class training environment to support the training and development of elite athletes and coaches with integrated services such as sports science and sports medicine, coach technical development and athlete career and education.

In 2009-10, the ASC will continue to strengthen the effectiveness of the AIS by maintaining its continuous improvement philosophy and by providing innovative and integrated support services to enhance athlete and program performance. The AIS will also provide technical and national program leadership to Australian high performance sport.

The ASC will continue managing and funding world-class AIS scholarship programs (centralised and decentralised) in partnership with national sporting organisations and those state institutes and academies of sport that are involved in supporting non-Canberra based AIS scholarship holders. In addition, the ASC will provide world class and sophisticated sport science and sport medicine support services to enhance the daily training environment of athletes and coaches.

During 2009-10, the ASC will continue to research and develop advanced techniques, knowledge and technologies to meet international challenges and strive for a competitive edge. This will include highly focused research in the areas of applied sport science and technology to enhance the daily training environment for Australian athletes and coaches, and identifying potential flow-on benefits in science and technology development for non-sport industries. Furthermore, the ASC will also pursue existing and new opportunities for AIS involvement and collaboration with other high-level researchers and scientific organisations.

The ASC will continue to deliver the National Athlete Career Education program, which provides services to eligible athletes across Australia, to help them achieve their educational and vocational aspirations more effectively without compromising their sporting objectives. In addition, the ASC will provide services for the AIS and targeted coaches to support their technical and professional development and welfare needs.

On behalf of the Australian Government, the ASC will progress the development of the European Training Centre. This will provide and facilitate the mobilisation of support for Australian athletes whilst training and competing overseas in key international sporting events, particularly in the lead up to the 2012 London Olympic and Paralympic Games.

Program 2.1: Expenses

Table 2.2.1: Program Expenses

	2008-09 Estimated actual \$'000	2009-10 Budget \$'000	2010-11 Forward year 1 \$'000	2011-12 Forward year 2 \$'000	2012-13 Forward year 3 \$'000
Annual departmental expenses:					
Funds from Government	141,549	143,873	131,402	125,169	127,199
Revenues from other sources	22,370	14,895	14,876	14,815	14,789
Total Program expenses	163,919	158,768	146,278	139,984	141,988

Program 2.1: Deliverables

To sustain achievements in high performance sport and ensure that the AIS is a world centre of excellence, the ASC will: coordinate and lead the national high performance planning process; form effective partnerships and provide funding support to national sporting organisations to operate high performance programs/pathways; assist sports in identifying talented athletes and preparing them for participation in domestic, national and international competition; manage and fund AIS scholarship programs in partnership with national sporting organisations; and conduct innovative applied research projects.

Qualitative Deliverables

Sustain Achievements in High Performance Sport

- Effective, relevant and timely reviews of individual sports high performance planning documents and program implementation conducted as required.
- Continue to provide athletes with direct financial support through the Australian Government's Sport Training Grant scheme to assist them in preparing for elite international competition.

The Australian Institute of Sport – A World Centre of Excellence

- Continued operation of the European Training Centre and, when construction is complete, successful occupation of the purpose-built facilities.

Table 2.2.2: Quantitative Deliverables for Program 2.1

Quantitative Deliverables	2008-09 Revised Budget	2009-10 Budget	2010-11 Forward Year 1	2011-12 Forward Year 2	2012-13 Forward Year 3
Sustain Achievements in High Performance Sport					
Number of high-performance people assisted through ASC scholarship programs:					
• coaches; and	40	40	40	40	40
• officials	9	9	10	10	10
The Australian Institute of Sport – A World Centre of Excellence					
Number of innovative applied research projects conducted.	20	20	20	20	20
Percentage of eligible AIS athletes who participated in international competition.	60%	60%	60%	60%	60%

Program 2.1: Key Performance Indicators

The following ‘key performance indicator’ measures the impact of the Program.

Table 2.2.3: Quantitative Key Performance Indicator for Program 2.1

Quantitative Indicator	2008-09 Revised Budget	2009-10 Budget Target	2010-11 Forward Year 1	2011-12 Forward Year 2	2012-13 Forward Year 3
Sustain Achievements in High Performance Sport					
Percentage of funding and services provided that ensures national pathways are in place and effective in delivering continued international success.	100%	100%	100%	100%	100%



Quantitative Indicators	2008-09 Revised Budget	2009-10 Budget Target	2010-11 Forward Year 1	2011-12 Forward Year 2	2012-13 Forward Year 3
Number of screened athletes supported and inducted into the National Talent Identification program: <ul style="list-style-type: none"> • supported; and • inducted. 	500 50	500 50	500 50	500 50	500 50
Number of national sporting organisations high performance programs engaged in the National Talent Identification program.	10	10	10	10	10
Number of medals National Talent Identification program athletes will win at national championships.	50	50	50	50	50
Number of coaches identified and supported by the National Talent Identification program.	100	100	100	100	100
The Australian Institute of Sport – A World Centre of Excellence					
Percentage of Australian Institute of Sport scholarship programs achieve performance targets as jointly agreed with national sporting organisations.	70%	70%	70%	70%	70%
Percentage of eligible athletes chosen annually to represent Australia in international competition.	60%	60%	60%	60%	60%

Section 3: Explanatory Tables and Budgeted Financial Statements

Section 3 presents explanatory tables and budgeted financial statements, which provide a comprehensive snapshot of agency finances for the Budget year 2009-10. It explains how budget plans are incorporated into the financial statements and provides further details of the reconciliation between appropriations and Program expenses, movements in administered funds, special accounts and Government Indigenous expenditure.

3.1 Explanatory Tables

3.1.1 Movement of Administered Funds Between Years

3.1.1 is not applicable to the ASC.

3.1.2 Special Accounts

3.1.2 is not applicable to the ASC.

3.1.3 Australian Government Indigenous Expenditure

Table 3.1.3: Australian Government Indigenous Expenditure

Outcome	Appropriations				Other	Total
	Bill No. 1 \$'000	Bill No. 2 \$'000	Special approp \$'000	Total approp \$'000		
Australian Sports Commission						
Program 1.1, 2.1						
Administered 2009-10	-	-	-	-	-	-
<i>Administered 2008-09</i>	-	-	-	-	-	-
Departmental 2009-10	5,714	-	-	5,714	-	5,714
<i>Departmental 2008-09</i>	5,714	-	-	5,714	-	5,714
Total Outcome 2009-10	5,714	-	-	5,714	-	5,714
<i>Total Outcome 2008-09</i>	5,714	-	-	5,714	-	5,714
<hr/>						
Total administered 2009-10	-	-	-	-	-	-
<i>Total administered 2008-09</i>	-	-	-	-	-	-
<hr/>						
Total departmental 2009-10	5,714	-	-	5,714	-	5,714
<i>Total departmental 2008-09</i>	5,714	-	-	5,714	-	5,714
<hr/>						
Total AGIE 2009-10	5,714	-	-	5,714	-	5,714
<i>Total AGIE 2008-09</i>	5,714	-	-	5,714	-	5,714

3.2 Budgeted Financial Statements

3.2.1 Differences in Agency Resourcing and Financial Statements

Section 3.2.1 is not applicable to the ASC.

3.2.2 Analysis of Budgeted Financial Statements

An analysis of the ASC's budgeted financial statements for 2009-10 is provided below.

Departmental Resources

Comprehensive Income Statement

The ASC is budgeting for a break even operating result for 2009-10 and the three forward years.

Revenue from own-sources will decrease in 2009-10 due to the decrease in the official interest rates that is expected to continue during 2009-10.

Revenue from Government will increase in 2009-10 by \$2.3 million which reflects the net effect of prior year decisions.

Balance Sheet

The ASC's balance sheet shows a stable asset base from 2009-10 consisting mainly of non-financial assets.

Liabilities are also expected to remain stable and cover current and future supplier and employee entitlements for 2009-10 and the forward years.

3.2.3 Budgeted Financial Statements Tables

**Table 3.2.1: Budgeted Departmental Comprehensive Income Statement
(for the period ended 30 June)**

	Estimated actual 2008-09 \$'000	Budget estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000
EXPENSES					
Employee benefits	66,559	66,073	57,712	49,596	49,596
Supplier	53,081	53,877	51,142	47,336	50,592
Grants	115,541	108,475	83,470	68,900	66,900
Depreciation and amortisation	14,058	14,110	14,010	14,010	14,010
Write-down and impairment of assets	-	-	-	-	-
Losses from asset sales	-	-	-	-	-
Finance costs	189	189	170	80	47
Other	-	-	-	-	-
Total expenses	249,428	242,724	206,504	179,922	181,145
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	19,541	19,388	19,388	19,388	19,388
Fees and fines	-	-	-	-	-
Interest	10,102	1,292	1,273	1,183	1,150
Other revenue	-	-	-	-	-
Total revenue	29,643	20,680	20,661	20,571	20,538
Gains					
Sale of assets	-	-	-	-	-
Other gains	-	-	-	-	-
Total gains	-	-	-	-	-
Total own-source income	29,643	20,680	20,661	20,571	20,538
Net cost of (contribution by) services	219,785	222,044	185,843	159,351	160,607
Revenue from Government	219,785	222,044	185,843	159,351	160,607
Surplus (Deficit)	-	-	-	-	-
Surplus (Deficit) attributable to the Australian Government	-	-	-	-	-

Prepared on Australian Accounting Standards basis.

Table 3.2.2: Budgeted Departmental Balance Sheet (as at 30 June)

	Estimated actual 2008-09 \$'000	Budget estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	30,993	32,375	32,957	33,967	34,977
Receivables	12,493	12,493	11,493	9,493	8,493
Total financial assets	43,486	44,868	44,450	43,460	43,470
Non-financial assets					
Land and buildings	197,767	192,834	185,901	179,968	174,035
Infrastructure, plant and equipment	21,373	25,714	32,065	36,988	41,911
Inventories	1,038	1,038	1,038	1,038	1,038
Intangibles	2,395	2,395	2,395	2,395	2,395
Other	880	880	880	880	880
Total non-financial assets	223,453	222,861	222,279	221,269	220,259
Total assets	266,939	267,729	266,729	264,729	263,729
LIABILITIES					
Payables					
Suppliers	7,990	7,990	7,990	7,990	7,990
Other payables	7,005	7,005	6,005	4,005	3,005
Grants payable	590	590	590	590	590
Total payables	15,585	15,585	14,585	12,585	11,585
Provisions					
Employees	13,845	14,545	14,545	14,545	14,545
Other provisions	-	-	-	-	-
Total provisions	13,845	14,545	14,545	14,545	14,545
Total liabilities	29,430	30,130	29,130	27,130	26,130
Net Assets	237,509	237,599	237,599	237,599	237,599
EQUITY					
Contributed equity	148,620	148,710	148,710	148,710	148,710
Reserves	101,141	101,141	101,141	101,141	101,141
Retained surpluses or accumulated deficits	(12,252)	(12,252)	(12,252)	(12,252)	(12,252)
Total equity	237,509	237,599	237,599	237,599	237,599
Current assets	45,404	46,786	46,368	45,378	45,388
Non-current assets	221,535	220,943	220,361	219,351	218,341
Current liabilities	26,661	27,221	26,221	24,221	23,221
Non-current liabilities	2,769	2,909	2,909	2,909	2,909

Prepared on Australian Accounting Standards basis.

**Table 3.2.3: Budgeted Departmental Statement of Cash Flows
(for the period ended 30 June)**

	Estimated actual 2008-09 \$'000	Budget estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	19,541	19,388	19,388	19,388	19,388
Funds from Government	219,785	222,044	185,843	159,351	160,607
Interest	10,102	1,292	1,273	1,183	1,150
Other cash received	-	-	-	-	-
Total cash received	249,428	242,724	206,504	179,922	181,145
Cash used					
Employees	65,959	65,373	57,712	49,596	49,596
Suppliers	53,081	53,877	51,142	47,336	50,592
Grants	115,541	108,475	83,470	68,900	66,900
Other cash used	189	189	170	80	47
Total cash used	234,770	227,914	192,494	165,912	167,135
Net cash from (or used by) operating activities	14,658	14,810	14,010	14,010	14,010
INVESTING ACTIVITIES					
Cash received					
Other	-	-	1,000	2,000	1,000
Total cash received	-	-	1,000	2,000	1,000
Cash used					
Purchase of property, plant and equipment	13,610	13,518	13,428	13,000	13,000
Total cash used	13,610	13,518	13,428	13,000	13,000
Net cash from (or used by) investing activities	(13,610)	(13,518)	(12,428)	(11,000)	(12,000)
FINANCING ACTIVITIES					
Cash received					
Equity injection from Government	182	90	-	-	-
Total cash received	182	90	-	-	-
Cash used					
Repayments of debt (including finance lease principal)	-	-	1,000	2,000	1,000
Total cash used	-	-	1,000	2,000	1,000
Net cash from (or used by) financing activities	182	90	(1,000)	(2,000)	(1,000)
Net increase (or decrease) in cash held	1,230	1,382	582	1,010	1,010
Cash at the beginning of the reporting period	29,763	30,993	32,375	32,957	33,967
Cash at the end of the reporting period	30,993	32,375	32,957	33,967	34,977

Prepared on Australian Accounting Standards basis.

**Table 3.2.4: Departmental Statement of Changes in Equity – Summary of Movement
(Budget year 2009-10)**

	Retained earnings	Asset revaluation reserve	Other reserves	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2009	(12,252)	101,141	-	148,620	237,509
Net operating result	-	-	-	-	-
Equity injection from Government	-	-	-	90	90
Estimated closing balance as at 30 June 2010	(12,252)	101,141	-	148,710	237,599

Table 3.2.5: Departmental Capital Budget Statement

	Estimated actual 2008-09 \$'000	Budget estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000
CAPITAL FROM GOVERNMENT					
Total equity injections	182	90	-	-	-
Total loans	-	-	-	-	-
Special appropriations	-	-	-	-	-
Total capital appropriations	182	90	-	-	-
Represented by:					
Purchase of non-financial assets	182	90	-	-	-
Other	-	-	-	-	-
Total represented by	182	90	-	-	-
ACQUISITION OF NON-FINANCIAL ASSETS					
Funded by equity injection from Government	182	90	-	-	-
Funded internally from Departmental resources*	13,428	13,428	13,428	13,000	13,000
Total acquisitions of non-financial assets	13,610	13,518	13,428	13,000	13,000

Note: * Includes the following sources of funding:

- annual and prior year appropriations;
- donations and contributions;
- gifts;
- finance leases;
- internally developed assets; and
- proceeds from the sale of assets.

Table 3.2.6: Statement of Asset Movements – Departmental

	Land	Buildings	Other infrastructure, plant & equipment	Intangibles	Other non- financial Assets	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
as at 1 July 2009						
Gross book value	11,238	206,601	25,558	3,958	1,918	249,273
Accumulated depreciation/amortisation	310	19,762	4,185	1,563	-	25,820
Opening net book balance	10,928	186,839	21,373	2,395	1,918	223,453
CAPITAL ASSET ADDITIONS						
Estimated expenditure on new or replacement assets						
by purchase or internally developed	-	5,000	8,518	-	-	13,518
by finance lease	-	-	-	-	-	-
by contribution/donation	-	-	-	-	-	-
by gift	-	-	-	-	-	-
Sub-total	-	5,000	8,518	-	-	13,518
Other movements						
Depreciation/amortisation expense	-	9,933	4,177	-	-	14,110
Disposals*	-	-	-	-	-	-
Other	-	-	-	-	-	-
as at 30 June 2010						
Gross book value	11,238	211,601	34,076	3,958	1,918	262,791
Accumulated depreciation/amortisation	310	29,695	8,362	1,563	-	39,930
Closing net book balance	10,928	181,906	25,714	2,395	1,918	222,861

Note: * Proceeds may be returned to the Official Public Account.

3.2.4 Notes to the Financial Statements

The budgeted financial statements for the ASC are prepared for the Budget year, previous year and three forward years.

Departmental Financial Statements

Budgeted Departmental Comprehensive Income Statement (for the period ended 30 June)

This statement provides a picture of the expected financial results for the ASC by identifying full accrual expenses and revenues.

Budgeted Departmental Balance Sheet (as at 30 June)

The statement shows the financial position of the ASC. It enables decision-makers to track the management of the ASC's assets and liabilities.

Budgeted Departmental Statement of Cash Flows (for the period ended 30 June)

Budgeted cash flows as reflected in the statement of cash flows, provides important information on the extent and nature of cash flows by characterising them into expected cash flows from operating activities, investing activities and financing activities.

Departmental Statement of Changes in Equity – Summary of Movement (Budget year 2009-2010)

This table shows the movements in equity during the Budget year.

