

# **AUSTRALIAN SPORTS COMMISSION**

## **Agency resources and planned performance**

**ASC**



# Australian Sports Commission

Health and Ageing Portfolio Agency

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## **Section 1: Agency Overview and Resources**

### **1.1 Strategic Direction Statement**

The Australian Government, through Australian Sports Commission (ASC), provides leadership, coordination and support for Australian sport. ASC promotes a collaborative national sports system that creates opportunities for all Australians to participate and excel in sport. ASC aims to improve participation in structured physical activity through sport, and promote excellence in sports performance and continued international sporting success.

The role and functions of ASC are set out in the *Australian Sports Commission Act 1989*. ASC is prescribed as a Commonwealth Authority under the *Commonwealth Authorities and Companies Act 1997*.

## 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 2010-11 as at Budget May 2010**

	Estimate of prior year amounts available in 2010-11 \$'000	Proposed at Budget 2010-11 \$'000	Total estimate 2010-11 \$'000	Estimated available appropriation 2009-10 \$'000
<b>Opening balance/reserves at bank</b>	37,376	-	37,376	37,886
<b>FUNDS FROM GOVERNMENT</b>				
<b>Ordinary annual services<sup>1</sup></b>				
Outcome 1	-	72,217	72,217	78,101
Outcome 2	-	175,815	175,815	144,943
<b>Total ordinary annual services</b>	-	<b>248,032</b>	<b>248,032</b>	<b>223,044</b>
<b>Other services<sup>2</sup></b>				
<i>Non-operating</i>	-	-	-	90
<b>Total other services</b>	-	-	-	<b>90</b>
<b>Total annual appropriations</b>	-	<b>248,032</b>	<b>248,032</b>	<b>223,134</b>
<b>Payments from related entities<sup>3</sup></b>				
Amounts from the portfolio department	-	-	-	-
Amounts from other agencies	-	-	-	-
<b>Total payments</b>	-	-	-	-
<b>Total funds from Government</b>	-	<b>248,032</b>	<b>248,032</b>	<b>223,134</b>
<b>FUNDS FROM OTHER SOURCES</b>				
Interest	-	1,273	1,273	1,292
Sale of goods and services	-	23,897	23,897	23,897
<b>Total other sources</b>	-	<b>25,170</b>	<b>25,170</b>	<b>25,189</b>
<b>Total net resourcing for ASC</b>	<b>37,376</b>	<b>273,202</b>	<b>310,578</b>	<b>286,209</b>

Notes:

All figures are GST exclusive.

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

<sup>1</sup> Appropriation Bill (No.1) 2010-11.

<sup>2</sup> Appropriation Bill (No.2) 2010-11.

<sup>3</sup> Funding provided by a Government body that is not specified within the annual appropriation bills as a payment to the CAC Act body.

### 1.3 Budget Measures

Budget measures relating to ASC are detailed in Budget Paper No. 2 and are summarised below.

**Table 1.3.1 ASC Budget Measures**

	Program	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
<b>Australian Sports Commission - investing in Australia's sporting success</b>						
Australian Sports Commission						
Departmental expenses	1.1	-	18,163	17,857	17,627	17,697
	2.1	-	42,760	47,979	49,834	50,741
<b>Total</b>		-	<b>60,923</b>	<b>65,836</b>	<b>67,461</b>	<b>68,438</b>

## 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

From 2010-11, the Australian Government's *Australian Sport: The Pathway to Success* forges a new whole-of-sport approach to Australian sport focused on three key areas: increasing the numbers of Australians participating in sport for the benefit of our community; strengthening sporting pathways linking 'grass roots' and high performance sport to ensure sustained participation through a strengthened development pathway; and ensuring Australia continues to excel in international sporting competition.

Fundamental to this new approach is developing a collaborative, efficient and integrated national sports system.

ASC will work closely with Department of Health and Ageing, the Department of Families, Housing, Community Services and Indigenous Affairs, the Department of Immigration and Citizenship, the Department of Education, Employment and Workplace Relations, states and territories, local governments and a range of non-government partners, to deliver the Australian Government's new integrated whole-of-sport agenda.

The National Sport and Active Recreation Policy Framework, agreed by the Sport and Recreation Ministers Council (SRMC), will establish a shared national direction for sport and provide a cohesive base for ASC to strengthen sporting pathways, enhance opportunities for participation and better support our high performance athletes.

The Australian Government, through ASC, will expand the opportunities for Australians to participate in sport in partnership with national sporting organisations, support sport volunteers through the delivery of a National Sport Volunteer Strategy, bolster women's sport through a range of targeted measures and assist community coaches and officials to access and receive training and mentoring.

The capacity and sustainability of national sporting organisations<sup>1</sup> is important to the Australian sports system and a key focus for ASC will be to build the capacity and capability of sporting organisations and other groups delivering or supporting the delivery of sport in the community.

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

In support of sporting excellence, the Government will improve opportunities for talented athletes to reach their potential, through ASC, by providing funding and support to national sporting organisations and other sports system partners to strengthen the development pathway.

Through ASC, the Government will also provide Australian athletes and coaches with the support, systems and programs necessary to sustain and build international sporting success.

To further strengthen Australia’s high performance sporting system, ASC will work across jurisdictions to achieve reform agreed between the Commonwealth and states and territories through the SRMC that will improve the alignment of the Australian Institute of Sport (AIS) and the state and territory institutes and academies of sport (SIS/SAS).

The AIS, a key division of ASC, will continue to provide a world-class training environment and a Centre of Excellence to support athlete and coach development. This will include the coordination and delivery of applied research.

## ASC Budgeted Expenses and Resources

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

**Table 2.1.1: Budgeted Expenses and Resources for ASC**

Outcome 1	2009-10 Estimated actual \$'000	2010-11 Budget \$'000	2011-12 Forward year 1 \$'000	2012-13 Forward year 2 \$'000	2013-14 Forward year 3 \$'000
<b>Program 1.1: National sport system development</b>					
Departmental expenses					
Ordinary annual services (Appropriation Bill No. 1)	78,101	72,217	52,008	52,822	52,841
Revenues from independent sources	10,593	10,593	10,593	10,593	10,593
<b>Total for Program 1.1</b>	<b>88,694</b>	<b>82,810</b>	<b>62,601</b>	<b>63,415</b>	<b>63,434</b>
<b>Total expenses for Outcome 1</b>	<b>88,694</b>	<b>82,810</b>	<b>62,601</b>	<b>63,415</b>	<b>63,434</b>
<b>Outcome 2</b>					
<b>Program 1.2: National elite athlete development</b>					
Departmental expenses					
Ordinary annual services (Appropriation Bill No. 1)	144,943	175,815	175,139	178,181	180,636
Revenues from independent sources	14,596	14,577	14,487	14,454	14,407
<b>Total for Program 1.1</b>	<b>159,539</b>	<b>190,392</b>	<b>189,626</b>	<b>192,635</b>	<b>195,043</b>
<b>Total expenses for Outcome 2</b>	<b>159,539</b>	<b>190,392</b>	<b>189,626</b>	<b>192,635</b>	<b>195,043</b>
<b>Total expenses for the ASC</b>	<b>248,233</b>	<b>273,202</b>	<b>252,227</b>	<b>256,050</b>	<b>258,477</b>
	<b>2009-10</b>	<b>2010-11</b>			
<b>Average staffing level (number)</b>	744	639			

## **Contributions to ASC**

### **Program 1.1: National sport system development**

#### **Program Objective**

The Australian Government, through this Program, aims to:

- lead reform of the Australian sports system to create a more cohesive and effective system, providing opportunities for all Australians to participate and excel;
- increase opportunities for all Australians, particularly children and young people, to participate in sport through a whole-of-sport pathway approach to sports policy; and
- build the capacity and sustainability of sporting organisations, particularly national sporting organisations, to deliver sporting opportunities.

#### **Major Activities**

##### **Reform the sporting system**

In 2010-11, the Australian Government will implement in collaboration with State and Territories the National Sport and Active Recreation Policy Framework. The Framework will provide clear objectives and priorities for the sport sector across jurisdictions and define government roles and responsibilities. ASC will lead the implementation of strategies consistent with the Framework, working closely with Australian Government agencies, state, territory and local governments, and a range of non-government partners involved in supporting or delivering sport at national, state or local levels.

In line with the agreement reached by SRMC, ASC will work in partnership with jurisdictions to improve the alignment of the AIS and the state and territory Institutes and Academies of Sport (SIS/SAS) to strengthen Australia's high performance system.

##### **Increase opportunities to participate in sport**

ASC will work with the Department of Health and Ageing, the Department of Education, Employment and Workplace Relations and state and territories, to support the delivery of the Government's National Sport and Education Strategy.

This Strategy will promote the delivery of quality sport and physical education in primary and secondary schools to boost the number of our children participating in our sporting base.

ASC will continue to deliver the Active After-School Communities program through primary schools and out-of-school care services. In 2010, this program will provide opportunities for children to participate in quality, safe and fun sport and other structured physical activity sessions. The program will also help build community capacity to deliver sport, encourage children and their families to participate in sports, train community coaches and support the transition of children, families and coaches to local sporting clubs.

In 2010-11, ASC will also support national sporting organisations to work with their state and territory counterparts, state and territory government and other non-government agencies, to develop and implement participation plans. These plans will aim to increase participation and assist local clubs and organisations to deliver targeted and inclusive programs for their communities.

ASC will also deliver the National Sport Volunteer strategy in collaboration with sporting organisations, other Australian Government agencies, states and territories and non-government organisations. This strategy will support the Australian Government's National Volunteering strategy<sup>2</sup>, and provide a vehicle to celebrate 2011 as the 10<sup>th</sup> anniversary of the International Year of Volunteers.

ASC will work with national sporting organisations, states and territories and the media, to develop and implement initiatives to help address the particular issues affecting women's participation, advancement and leadership in sport.

The ASC will also establish Women in Sport Awards to recognise exemplary initiatives which provide special support for women's and girls' participation in sport, whether as players, coaches, administrators or officials. In partnership with national sporting organisations and other key bodies, such as the Butterfly Foundation, ASC will work to develop strategies to tackle body image issues which affect women's participation in sport, especially amongst girls.

In 2010-11, ASC in partnership with national sporting organisations will enhance the opportunities for Indigenous Australians and people with disability to participate in sport at both the community and high performance levels.

ASC will continue to support the Australian Government's broader agenda of preventative health, social inclusion and the National Partnership Agreement on Closing the Gap in Indigenous Health Outcomes. ASC will create and promote best practice strategies to increase participation in sport and physical activity at the community level and will deliver a Social Inclusion and Sport Strategy that will focus on supporting activities and initiatives that maximise the participation of all Australians in sport regardless of their ethnicity, religion, sexuality or gender.

In recognition of the critical role that coaches and officials play in Australian sport ASC will provide additional coaching and officiating training opportunities and new community coaches and officials will have the opportunity to access support to cover costs associated with training.

### **Build the capacity and sustainability of sporting organisations**

In 2010-11, ASC will support national sporting organisations to ensure that they develop comprehensive strategic plans in consultation with key sports system partners, including their respective state and territory sporting organisations and government agencies. This process will integrate critical elements into a cohesive and achievable whole-of-sport strategic plan, which includes sports participation, high performance sport, sports commercialisation strategies, and volunteering.

ASC will support national sporting organisations to improve their governance and management practices, and develop commercialisation strategies to enhance their long-term viability and to improve opportunities for national sporting organisations to increase participation.

In 2010-11, ASC will work with national sporting organisations to develop and enhance quality coaching and officiating systems that adapt to the needs of participants, and provide a quality experience ranging from the local club to the high performance level. ASC will

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<sup>2</sup> The Department of Families, Housing, Communities and Indigenous Affairs has responsibility for this strategy.

also assist sporting organisations to identify, attract and develop emerging coaches and officials, as well as retaining key national and senior coaches within the Australian sporting system and increase opportunities for mentoring.

ASC will work with other Australian Government agencies and system partners to support the development of sport in countries closely aligned to Australia’s international aid objectives. In 2010-11, ASC will continue to provide funding and specialist support for international community sport development programs. This will help build the capacity of individuals and organisations to deliver programs, use quality and inclusive sport and physical activities and contribute to improved leadership, health promotion and social cohesion.

**Program 1.1: Deliverables**

ASC will produce the following ‘Deliverables’ to achieve the Program Objective.

**Table 2.1.2: Qualitative Deliverables for Program 1.1**

Qualitative Deliverables	2010-11 Reference Point or Target
<b>Reform of the sports system</b>	
Support implementation of national strategies contributing to the National Sport and Active Recreation Policy Framework in partnership with key stakeholders	National strategies, including the Sport and Education Strategy, Social Inclusion and Sport Strategy and National Sport Volunteer Strategy are implemented in a timely manner
Support improved alignment of the AIS and SIS/SAS	AIS and SIS/SAS operate within National Sport and Physical Activity Policy Framework.
<b>Increase opportunities to participate in sport</b>	
Implementation of national sporting organisations participation plans	National sporting organisations report annually on participation plans as part of funding agreements.
National sporting organisations implement inclusion programs as part of their participation plans	National sporting organisations inclusivity programs implemented
Establishment of Women in Sport Awards	Recognition for successful initiatives improving women’s participation in sport
Strategic partnerships established with key stakeholders to plan and implement community sport development programs in Pacific, Asia, Southern Africa and Caribbean regions	Agreements in place within agreed timeframes with partner countries in regions under Australian Sports Outreach program



Qualitative Deliverables	2010-11 Reference Point or Target
<b>Build the capacity and sustainability of sporting organisations</b>	
Increased availability of training and development programs to support community sport clubs.	Community education and training programs delivered for local sporting clubs and associations.
National sporting organisations implement a whole-of-sport strategic planning process, in consultation with key sport system partners	Implementation of whole-of-sport planning process
Deliver a National Sport Volunteer Strategy	Deliver National Sport Volunteer Strategy in timely manner

**Table 2.1.3: Quantitative Deliverables for Program 1.1<sup>3</sup>**

Quantitative Deliverables	2009-10 Revised Budget	2010-11 Budget	2011-12 Forward Year 1	2012-13 Forward Year 2	2013-14 Forward Year 3
<b>Lead the reform of the sports system</b>					
Number of States and Territories involved in delivering strategies as part of National Sport and Active Recreation Policy Framework	N/A	8	8	8	8
<b>Build the capacity and sustainability of sporting organisations</b>					
Percentage of funded national sporting organisations with current whole-of-sport strategic plans	N/A	100%	100%	100%	100%

<sup>3</sup> ASC's new strategic direction and implementation of the Government's response to the Independent Review of Australian Sport has prompted a review of ASC deliverables and key performance indicators. The 2010-11 deliverables provide a more comprehensive picture of ASC activities. As many of these are new strategies in 2010-11, there are no 2009-10 targets.

Quantitative Deliverables	2009-10 Revised Budget	2010-11 Budget	2011-12 Forward Year 1	2012-13 Forward Year 2	2013-14 Forward Year 3
Number of additional national sporting organisations supported to improve their business capacity through governance and management interventions or commercialisation strategies	N/A	10	10	10	10
<b>Increase opportunities to participate in sport</b>					
Number of schools and out-of-school hours care services delivering the Active After-school Communities program	3,250	3,270	N/A <sup>4</sup>	N/A <sup>4</sup>	N/A <sup>4</sup>
Number of national sporting organisations implementing plans to increase community participation	N/A	16	28	28	28

### Program 1.1: Key Performance Indicators

The following 'Key Performance Indicators' measure the impact of the Program.

**Table 2.1.4: Qualitative Key Performance Indicators for Program 1.1**

Qualitative Indicators	2010-11 Reference Point or Target
<b>Lead the reform of the sports system</b>	
Increased collaboration and involvement by key sports system partners in development, implementation and monitoring of strategies consistent with the National Sport and Active Recreation Policy Framework	Engagement of key sport system partners to develop, implement and monitor strategies consistent with the National Sport and Active Recreation Policy Framework

<sup>4</sup> The Government is considering the future for this program.

Qualitative Indicators	2010-11 Reference Point or Target
<b>Build the capacity and sustainability of sporting organisations</b>	
National sporting organisations exhibit increased governance and management capacity and capability	Baseline for measurement of governance and management capacity established by December 2010
Increased capacity and capability of national sporting organisations to develop and implement, in conjunction with their state and territory affiliates, participation plans	Baseline for measurement of capacity and capability to deliver national participation strategies established by December 2010
Increased numbers of volunteers in sport	Mechanism for measuring volunteer numbers and baseline established by December 2010
<b>Increase opportunities to participate in sport</b>	
Increased capacity and capability of schools and sporting clubs to deliver quality sport programs for children and young people	Training and support provided to schools and sporting clubs through national sport participation initiatives allows schools and sporting clubs to increase the number and quality sports programs delivered
Increased availability of tools and strategies to support sporting organisations and clubs to deliver sporting programs which link to schools and meet the needs of a range of target markets	Demand for tools and strategies increase

**Table 2.1.5: Quantitative Key Performance Indicators for Program 1.1<sup>5</sup>**

Quantitative Indicators	2009-10 Revised Budget	2010-11 Budget Target	2011-12 Forward Year 1	2012-13 Forward Year 2	2013-14 Forward Year 3
<b>Build the capacity and sustainability of sporting organisations</b>					
Percentage of system partners satisfied with ASC system leadership	N/A	80%	80%	80%	80%

<sup>5</sup> ASC's new strategic direction and implementation of the Government's response to the Independent Review of Australian Sport has prompted a review of ASC deliverables and key performance indicators. The 2010-11 key performance indicators provide a more comprehensive picture of ASC activities than previous measures. As many of these are new strategies in 2010-11, there are no 2009-10 targets.

Quantitative Indicators	2009-10 Revised Budget	2010-11 Budget Target	2011-12 Forward Year 1	2012-13 Forward Year 2	2013-14 Forward Year 3
<b>Build the capacity and sustainability of sporting organisations</b>					
Percentage of financially sound funded national sporting organisations	N/A	75%	75%	80%	80%
Percentage of funded national sporting organisations with effective planning and performance monitoring processes in place	N/A	80%	80%	85%	85%
<b>Increase opportunities to participate in sport</b>					
Percentage of funded national sporting organisations implementing effective participation programs	N/A	80%	80%	80%	80%

## Program 2.1: National elite athlete development

### Program Objective

The Australian Government, through this Program, aims to:

- lead the development and implementation of strategies for an effective high performance system, providing enhanced support across whole of sport pathway for athletes and sporting organisations;
- provide a world class daily training environment through the AIS to support athletes to deliver excellence in sporting performances; and
- provide support to national sporting organisations, state and territory institutes and academies of sport, other sport system partners and athletes to enable them to achieve excellence in sporting performance.

### Major Activities

#### An effective high performance system

In 2010-11, ASC will work with system partners to implement a more aligned and cooperative high performance system that has increased collaboration and clear roles and responsibilities, as agreed by SRMC under the new national operational model for institutes and academies of sport.

ASC will also boost support for the development pathway, the critical link between community sport and high performance programs.



In 2010-11, the Australian Government through ASC will provide additional investment to strengthen the development pathway, including boosting domestic competition and talent identification.

The ASC will continue working with national sporting organisations, state and territory institutes and academies of sport, and other system partners to support the development, implementation and monitoring of high performance plans.

In 2010-11, the ASC will review and monitor the delivery of high performance plans through the 'Pathway to Podium' framework. This process involves ASC working with national sporting organisations, the AIS, and the SIS/SAS where applicable, to monitor progress of the sport against key indicators, identify and resolve issues, and share information and best practice in relation to the effective operation of high performance programs. This, in turn, supports national sporting organisations and other agencies to deliver the best quality programs and services to support their elite athletes.

### **The Australian Institute of Sport – a centre of excellence**

In 2010-11, the AIS will work with the SIS/SAS to provide a world class daily training environment that includes access to coaching, facilities, sport science and medicine, program management and competition opportunities to deliver excellence in sporting performances.

A key focus for ASC in 2010-11 will be to deliver a more aligned high performance strategy under the SRMC agreed national operational model for institutes and academies of sport.

ASC will in partnership with system partners also develop sport-specific plans for the delivery of the AIS scholarship programs.

ASC will improve high performance sport in Australia by sharing AIS experiences and expertise with system partners, such as national sporting organisations, SIS/SAS and other peak sporting organisations.

This will contribute to innovative and creative solutions in areas, such as the use of sport science to enhance training and coaching methodologies and practice, and the introduction of web-based tools to improve the planning, monitoring and review of sport programs for the benefit of high performance sport. In addition, the AIS will also work with the SIS/SAS to provide, nationally consistent support state institute and academy athletes regardless of geographic location.

### **Support sporting organisations and athletes**

In 2010-11, ASC will continue to maintain effective partnerships and provide funding support to national sporting organisations to operate high performance programs, which deliver excellence in sporting performances.

Quality coaches are an essential requirement for Australia's continued success in international sport. ASC will work with national sporting organisations to support the retention of our top coaches, and to develop and support coaches at all stages along the sport development pathway.

In addition, ASC will continue to work with national sporting organisations and other system partners to deliver the National Talent Identification and Development program. In 2010-11, the Australian Government through ASC will provide a significant boost to

the National Talent Identification and Development program. This increased program, will aid the expansion of the national high performance sporting base by identifying and developing future elite athletes and coaches, and facilitating the transition of talented athletes and coaches from ‘grass-roots’ to high performance programs.

ASC will provide increased support to national sporting organisations to create additional domestic competition opportunities to increase the standard of our national competitions, and further support to enable elite athletes to be exposed to international competition and compete on the world stage.

Athlete support is critical to retaining Australia’s talented athletes within the sports system and in recognition of this, the Australian Government through ASC will provide increased funding to targeted athletes through a Direct Athlete Support scheme to assist them in their preparation for major international events. This scheme will embrace an increased number of elite athletes and emerging athletes. In addition, ASC will also expand the Local Sporting Champions initiative, which provides financial assistance for junior sportsmen and women, young coaches, umpires and referees to compete and participate at state and national sporting events.

Sports science and medicine support is vital to Australia’s continued sporting success. In 2010-11, ASC will continue to conduct applied research to meet international challenges and strive for a competitive edge in sport. This will be a component of the national research agenda. It will involve establishing relationships between high performance sports, scientific and research agencies and the university sector, and applying research outcomes to support high performance sport.

**Program 2.1: Deliverables**

ASC will produce the following ‘Deliverables’ to achieve the Program Objective.

**Table 2.1.6: Qualitative Deliverables for Program 2.1**

Qualitative Indicators	2010-11 Reference Point or Target
<b>An effective high performance system</b>	
Lead a more aligned and collaborative high performance system to provide quality, nationally consistent services and support to Australia’s elite athletes	Agreement on national coordination of the high performance system and implementation commenced in a timely manner
<b>Support sporting organisations and athletes</b>	
Internationally competitive employment opportunities for national level coaches	National sporting organisations engage with ASC and SIS/SAS to develop competitive packages for key coaching staff
Coach development opportunities exist at all levels along pathway	National sporting organisations plans detail coach development opportunities at key stages along pathway



Qualitative Indicators	2010-11 Reference Point or Target
Talent Identification and Development programs implemented by national sporting organisations' as a key component of their high performance plans	Talent Identification and Development programs form key part of national sporting organisations' high performance plans
Increased domestic competition opportunities available to Australia's elite and emerging athletes	Enhanced domestic competition opportunities
Increased exposure of Australia's high performance athletes to international competition	Increased opportunities for high performance athletes to compete overseas
AIS research data supports ongoing development and excellence in Australian high performance sport	AIS applied research, completed in 2010-11, has practical application to sports and athletes
Expand Australian Government Direct Athlete Support scheme to support emerging and international medal potential athletes	Implementation of expanded Direct Athlete Support scheme as scheduled

**Table 2.1.7: Quantitative Deliverables for Program 2.1<sup>6</sup>**

Quantitative Deliverables	2009-10 Revised Budget	2010-11 Budget	2011-12 Forward Year 1	2012-13 Forward Year 2	2013-14 Forward Year 3
<b>An effective high performance system</b>					
Number of national sporting organisations engaged in the Pathway to Podium process to plan and monitor their high performance programs	N/A	28	28	28	28
<b>The Australian Institute of Sport – A centre of excellence</b>					
Number of AIS scholarship programs	38	38	38	38	38

<sup>6</sup> ASC's new strategic direction and implementation of the Government's response to the Independent Review of Australian Sport has prompted a review of ASC deliverables and key performance indicators. The 2010-11 deliverables provide a more comprehensive picture of ASC activities than previous measures. As many of these are new strategies in 2010-11, there are no 2009-10 targets.

Quantitative Deliverables	2009-10 Revised Budget	2010-11 Budget	2011-12 Forward Year 1	2012-13 Forward Year 2	2013-14 Forward Year 3
Number of athletes supported through the AIS athlete scholarship programs	700	700	700	700	700
<b>Support sporting organisations and athletes</b>					
Number of athletes supported through the Direct Athlete Support scheme	N/A	665	665	665	665
Number of athletes supported through National Talent Identification and Development Program	5000	10,000	10,000	10,000	10,000
Number of Local Sporting Champions grants for individuals and team participants, and coaches and officials	2,000	4,000	4,000	4,000	4,000

### Program 2.1: Key Performance Indicators

The following ‘Key Performance Indicators’ measure the impact of the Program.

**Table 2.1.8: Qualitative Key Performance Indicators for Program 2.1**

Qualitative Indicators	2010-11 Reference Point or Target
<b>An effective high performance system</b>	
Cooperation and collaboration on the delivery of high performance and development programs	National sporting organisations, AIS and SIS/SAS engaged in Pathway to Podium planning and performance monitoring processes
<b>The Australian Institute of Sport – a centre of excellence</b>	
AIS scholarship programs support and prepare athletes to achieve high performance results	AIS programs aligned with national sporting organisations high performance plans



Qualitative Indicators	2010-11 Reference Point or Target
<b>Support sporting organisations and athletes</b>	
Funding and support provided to national sporting organisations and athletes is targeted at key areas of need within the Australian high performance sport system	ASC programs support talent identification and development, athlete career, education and individual training and competition needs

**Table 2.1.9: Quantitative Key Performance Indicators for Program 2.1<sup>7</sup>**

Quantitative Indicators	2009-10 Revised Budget	2010-11 Budget Target	2011-12 Forward Year 1	2012-13 Forward Year 2	2013-14 Forward Year 3
<b>An effective high performance system</b>					
Percentage of funded national sporting organisations meeting their high performance targets	N/A	80%	85%	90%	90%
<b>The Australian Institute of Sport – a centre of excellence</b>					
Percentage of AIS scholarship programs achieving performance targets <sup>8</sup>	70%	85%	85%	85%	85%
<b>Support sporting organisations and athletes</b>					
Percentage of Athletes supported by Direct Athlete Support scheme satisfied with the support provided through the scheme	N/A	80%	85%	90%	90%

<sup>7</sup> ASC's new strategic direction and implementation of the Government's Australian Sport: Pathway to Success has prompted a review of ASC deliverables and key performance indicators. The 2010-11 deliverables provide a more comprehensive picture of ASC activities. As many of these are new strategies in 2010-11, there are no 2009-10 targets.

<sup>8</sup> Indicator relates to number of programs meeting targets identified in their agreements.

<b>Quantitative Indicators</b>	<b>2009-10 Revised Budget</b>	<b>2010-11 Budget Target</b>	<b>2011-12 Forward Year 1</b>	<b>2012-13 Forward Year 2</b>	<b>2013-14 Forward Year 3</b>
Percentage of Australian Government Direct Athlete Support scheme recipients satisfied with support provided through the scheme	N/A	80%	85%	90%	90%

## 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 2010-11 Budget year. 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

Section 3.1.1 is not applicable to ASC.

#### 3.1.2 Special Accounts

Section 3.1.2 is not applicable to ASC.

#### 3.1.3 Australian Government Indigenous Expenditure

**Table 3.1.3: Australian Government Indigenous Expenditure**

Outcome	Appropriations				Other \$'000	Total \$'000
	Bill No. 1 \$'000	Bill No. 2 \$'000	Special approp \$'000	Total approp \$'000		
	<b>Australian Sports Commission</b>					
Administered 2010-11	-	-	-	-	-	-
<i>Administered 2009-10</i>	-	-	-	-	-	-
Departmental 2010-11	1,953	-	-	1,953	-	1,953
<i>Departmental 2009-10</i>	<i>5,714</i>	-	-	<i>5,714</i>	-	<i>5,714</i>
Total Outcome 2010-11	1,953	-	-	1,953	-	1,953
<i>Total Outcome 2009-10</i>	<i>5,714</i>	-	-	<i>5,714</i>	-	<i>5,714</i>
Total administered 2010-11	-	-	-	-	-	-
<i>Total administered 2009-10</i>	-	-	-	-	-	-
Total departmental 2010-11	1,953	-	-	1,953	-	1,953
<i>Total departmental 2009-10</i>	<i>5,714</i>	-	-	<i>5,714</i>	-	<i>5,714</i>
<b>Total AGIE 2010-11</b>	<b>1,953</b>	-	-	<b>1,953</b>	-	<b>1,953</b>
<i>Total AGIE 2009-10</i>	<i>5,714</i>	-	-	<i>5,714</i>	-	<i>5,714</i>

## **3.2 Budgeted Financial Statements**

### **3.2.1 Differences in agency resourcing and financial statements**

Section 3.2.1 is not applicable to ASC.

### **3.2.2 Analysis of budgeted financial statements**

An analysis of ASC's budgeted financial statements for 2010-11 is provided below.

#### **Departmental Resources**

##### **Comprehensive Income Statement**

ASC is budgeting for a break even operating result for 2010-11 and the three forward years.

Revenue from Government will increase in 2010-11 by \$25 million which reflects additional funding provided through the 'Australian Sports Commission - long term sustainability of Australian sport' measure and the net effect of prior year decisions.

##### **Balance Sheet**

ASC's balance sheet shows a stable asset base from 2010-11 consisting mainly of non-financial assets. Receivables is expected to decrease by \$1 million in 2010-11 as a result of a partial repayment of principal of a loan provided to the Football Federation of Australia with Loans (liabilities) also decreasing by \$1 million with the subsequent partial repayment of the loan from the Department of Finance and Deregulation.

Liabilities are otherwise also expected to remain stable and cover current and future supplier and employee entitlements for 2010-11 and the forward years.

### 3.2.3 Budgeted financial statements tables

**Table 3.2.1: Comprehensive income statement (showing net cost of services)  
(for the period ended 30 June)**

	Estimated actual 2009-10 \$'000	Budget estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000	Forward estimate 2013-14 \$'000
<b>EXPENSES</b>					
Employee benefits	70,494	62,221	54,560	55,759	56,250
Supplier expenses	48,003	46,672	43,222	44,047	44,178
Depreciation and amortisation	15,000	14,874	14,787	15,029	15,088
Grants	114,547	149,265	139,578	141,168	142,961
Finance costs	189	170	80	47	-
<b>Total expenses</b>	<b>248,233</b>	<b>273,202</b>	<b>252,227</b>	<b>256,050</b>	<b>258,477</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Revenue</b>					
Sale of goods and rendering of services	23,897	23,897	23,897	23,897	23,897
Interest	1,292	1,273	1,183	1,150	1,103
<b>Total revenue</b>	<b>25,189</b>	<b>25,170</b>	<b>25,080</b>	<b>25,047</b>	<b>25,000</b>
<b>Gains</b>					
Other	-	-	-	-	-
<b>Total gains</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total own-source income</b>	<b>25,189</b>	<b>25,170</b>	<b>25,080</b>	<b>25,047</b>	<b>25,000</b>
<b>Net cost of (contribution by) services</b>	<b>223,044</b>	<b>248,032</b>	<b>227,147</b>	<b>231,003</b>	<b>233,477</b>
Revenue from Government	223,044	248,032	227,147	231,003	233,477
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus (Deficit) attributable to the Australian Government</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income	-	-	-	-	-
<b>Total comprehensive income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 3.2.2: Budgeted departmental balance sheet (as at 30 June)

	Estimated actual 2009-10 \$'000	Budget estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000	Forward estimate 2013-14 \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	37,376	35,950	36,237	36,766	37,354
Receivables	8,675	7,675	5,675	4,675	4,675
<b>Total financial assets</b>	<b>46,051</b>	<b>43,625</b>	<b>41,912</b>	<b>41,441</b>	<b>42,029</b>
<b>Non-financial assets</b>					
Land and buildings	192,093	189,182	186,351	183,338	180,280
Infrastructure, plant and equipment	23,160	25,697	28,241	30,725	33,195
Inventories	1,144	1,144	1,144	1,144	1,144
Intangibles	2,562	2,562	2,562	2,562	2,562
Other	1,205	1,205	1,205	1,205	1,205
<b>Total non-financial assets</b>	<b>220,164</b>	<b>219,790</b>	<b>219,503</b>	<b>218,974</b>	<b>218,386</b>
<b>Total assets</b>	<b>266,215</b>	<b>263,415</b>	<b>261,415</b>	<b>260,415</b>	<b>260,415</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	5,939	5,939	5,939	5,939	5,939
Other payables	4,672	4,672	4,672	4,672	4,672
Grants payable	2,400	2,400	2,400	2,400	2,400
<b>Total payables</b>	<b>13,011</b>	<b>13,011</b>	<b>13,011</b>	<b>13,011</b>	<b>13,011</b>
<b>Interest bearing liabilities</b>					
Loans	4,000	3,000	1,000	-	-
<b>Total interest bearing liabilities</b>	<b>4,000</b>	<b>3,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Provisions</b>					
Employees	12,598	10,798	10,798	10,798	10,798
Other provisions	-	-	-	-	-
<b>Total provisions</b>	<b>12,598</b>	<b>10,798</b>	<b>10,798</b>	<b>10,798</b>	<b>10,798</b>
<b>Total liabilities</b>	<b>29,609</b>	<b>26,809</b>	<b>24,809</b>	<b>23,809</b>	<b>23,809</b>
<b>Net Assets</b>	<b>236,606</b>	<b>236,606</b>	<b>236,606</b>	<b>236,606</b>	<b>236,606</b>
<b>EQUITY</b>					
Contributed equity	148,710	148,710	148,710	148,710	148,710
Reserves	101,141	101,141	101,141	101,141	101,141
Retained surpluses or accumulated deficits	(13,245)	(13,245)	(13,245)	(13,245)	(13,245)
<b>Total equity</b>	<b>236,606</b>	<b>236,606</b>	<b>236,606</b>	<b>236,606</b>	<b>236,606</b>

**Table 3.2.3: Departmental statement of changes in equity — summary of movement  
(Budget year 2010-11)**

	<b>Retained surplus</b>	<b>Asset revaluation reserve</b>	<b>Other reserves</b>	<b>Contributed equity/ capital</b>	<b>Total equity</b>
	\$'000	\$'000	\$'000	\$'000	\$'000
Balance carried forward from previous period	(13,245)	101,141	-	148,710	<b>236,606</b>
Surplus (deficit) for the period	-	-	-	-	-
Appropriation (equity injection)	-	-	-	-	-
<b>Estimated closing balance as at 30 June 2011</b>	<b>(13,245)</b>	<b>101,141</b>	<b>-</b>	<b>148,710</b>	<b>236,606</b>

**Table 3.2.4: Budgeted departmental statement of cash flows  
(for the period ended 30 June)**

	Estimated actual 2009-10 \$'000	Budget estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000	Forward estimate 2013-14 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Goods and services	23,897	23,897	23,897	23,897	23,897
Appropriations	223,044	248,032	227,147	231,003	233,477
Interest	1,292	1,273	1,183	1,150	1,103
<b>Total cash received</b>	<b>248,233</b>	<b>273,202</b>	<b>252,227</b>	<b>256,050</b>	<b>258,477</b>
<b>Cash used</b>					
Employees	70,494	64,021	54,560	55,759	56,250
Suppliers	48,003	46,672	43,222	44,047	44,178
Grants	114,547	149,265	139,578	141,168	142,961
Other	189	170	80	47	-
<b>Total cash used</b>	<b>233,233</b>	<b>260,128</b>	<b>237,440</b>	<b>241,021</b>	<b>243,389</b>
<b>Net cash from (or used by) operating activities</b>	<b>15,000</b>	<b>13,074</b>	<b>14,787</b>	<b>15,029</b>	<b>15,088</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Other	-	1,000	2,000	1,000	-
<b>Total cash received</b>	<b>-</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>-</b>
<b>Cash used</b>					
Purchase of property, plant and equipment	15,600	14,500	14,500	14,500	14,500
<b>Total cash used</b>	<b>15,600</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>
<b>Net cash from (or used by) investing activities</b>	<b>(15,600)</b>	<b>(13,500)</b>	<b>(12,500)</b>	<b>(13,500)</b>	<b>(14,500)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations - contributed equity	90	-	-	-	-
<b>Total cash received</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Repayments of debt (including finance lease principal)	-	1,000	2,000	1,000	-
<b>Total cash used</b>	<b>-</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>-</b>
<b>Net cash from (or used by) financing activities</b>	<b>90</b>	<b>(1,000)</b>	<b>(2,000)</b>	<b>(1,000)</b>	<b>-</b>
<b>Net increase (or decrease) in cash held</b>	<b>(510)</b>	<b>(1,426)</b>	<b>287</b>	<b>529</b>	<b>588</b>
Cash at the beginning of the reporting period	37,886	37,376	35,950	36,237	36,766
<b>Cash at the end of the reporting period</b>	<b>37,376</b>	<b>35,950</b>	<b>36,237</b>	<b>36,766</b>	<b>37,354</b>

**Table 3.2.5: Capital budget statement**

	Estimated actual 2009-10 \$'000	Budget estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000	Forward estimate 2013-14 \$'000
<b>CAPITAL APPROPRIATIONS</b>					
Equity injections - Bill 2	90	-	-	-	-
<b>Total capital appropriations</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total new capital appropriations</b>					
<b>Represented by:</b>					
Purchase of non-financial assets	90	-	-	-	-
<b>Total represented by</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations	90	-	-	-	-
Funded internally from departmental resources <sup>1</sup>	15,510	14,500	14,500	14,500	14,500
<b>Total acquisitions of non-financial assets</b>	<b>15,600</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	15,600	14,500	14,500	14,500	14,500
<b>Total cash used to acquire assets</b>	<b>15,600</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>

<sup>1</sup> Includes the following sources of funding:  
 - annual and prior year appropriations;  
 - donations and contributions;  
 - gifts;  
 - finance leases;  
 - internally developed assets;  
 - section 31 relevant agency receipts (for FMA agencies only); and  
 - proceeds from the sale of assets.

**Table 3.2.6: Statement of asset movements (2010-11)**

	Land	Buildings	Other infrastructure, plant & equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2010</b>					
Gross book value	7,400	215,726	32,013	4,725	259,864
Accumulated depreciation/amortisation	-	31,033	8,853	2,163	42,049
<b>Opening net book balance</b>	<b>7,400</b>	<b>184,693</b>	<b>23,160</b>	<b>2,562</b>	<b>217,815</b>
<b>CAPITAL ASSET ADDITIONS</b>					
<b>Estimated expenditure on new or replacement assets</b>					
By purchase - appropriation ordinary annual services	-	7,500	7,000	-	14,500
<b>Sub-total</b>	<b>-</b>	<b>7,500</b>	<b>7,000</b>	<b>-</b>	<b>14,500</b>
<b>Other movements</b>					
Depreciation/amortisation expense	-	10,411	4,463	-	14,874
<b>as at 30 June 2010</b>					
Gross book value	7,400	223,226	39,013	4,725	274,364
Accumulated depreciation/amortisation	-	41,444	13,316	2,163	56,923
<b>Closing net book balance</b>	<b>7,400</b>	<b>181,782</b>	<b>25,697</b>	<b>2,562</b>	<b>217,441</b>

### **3.2.4 Notes to financial statements**

The Budgeted Financial Statements for ASC are prepared for the Budget year, previous year and three forward years.

#### **Departmental Financial Statements**

##### **Comprehensive income statement (showing net cost of services) (for the period ended 30 June)**

This statement provides a picture of the expected financial results for ASC by identifying accrual expenses and revenues showing the net cost of services.

This statement also provides for the first time, revenues and expenses taken through equity to provide for a comprehensive income and expense.

##### **Budgeted departmental balance sheet (as at 30 June)**

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

##### **Departmental statement of changes in equity – summary of movement (Budget year 2010-2011)**

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

##### **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.

##### **Capital budget statement**

This table shows the appropriations from Government for the purchase of capital items and purchases of non-financial assets from capital and internal sources.

This table has been amended for the 2010-11 Budget to provide a reconciliation between the asset purchases and cash flow statement.

##### **Statement of asset movements (2010-11)**

This table shows the movements in asset classes through addition (eg purchases) and other movements (eg depreciation and amortisation).

Purchases are reconciled in the Capital Budget Statement to the Statement of Cash Flows as described above and include sources of funding for asset purchases.