

AUSTRALIAN SPORTS COMMISSION

ASC

Australian Sports Commission

Health and Ageing Portfolio Agency

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ASC

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 excellence in sports performance.

The roles and responsibilities of the ASC are laid out in the *Australian Sports Commission Act 1989*. As a Commonwealth statutory authority, the ASC is subject to the *Commonwealth Authorities and Companies Act 1997* (CAC Act).

The ASC supports the development of the Australian sport system from the grassroots community level to high performance sport, by giving national sporting organisations access to 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 sports 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 both metropolitan, and rural and regional areas.

The Australian Institute of Sport (AIS), 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.

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 the focus, with smaller programs delivered in other regions as requested by the Australian Government. These initiatives foster cooperation in sport between Australia and other countries through the provision of resources, services and facilities related to sport.

The Australian Government's required outcomes of the ASC are an effective national sports system that offers improved participation in quality sports activities by Australians and excellence in sports performance by Australians. The outputs that contribute to the achievement of its outcomes are summarised as follows.

Summary of Agency Outcomes and Output Groups

The products and services delivered by the ASC that contribute to the achievement of its outcome are summarised in Table 1.1.1.

Table 1.1.1: Agency Outcomes and Output Groups

Outcomes	Output Groups
Outcome 1 – An Effective National Sports System that Offers Improved Participation in Quality Sports Activities by Australians	Output Group 1.1 – National Sport System Development
Outcome 2 – Excellence in Sports Performances by Australians	Output Group 2.1 – National Elite Athlete Development



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 classification.

The total resourcing for the ASC in the 2008-09 Budget is \$264.475 million.

Table 1.2.1: Agency Resource Statement

	Estimate of prior + year amounts available in 2008-09 \$'000	Proposed at Budget = 2008-09 \$'000	Total Estimate 2008-09 \$'000	Estimated Appropriation Available 2007-08 \$'000
Opening Balance/Reserves at Bank	22,575	-	22,575	-
REVENUE FROM GOVERNMENT				
Ordinary Annual Services				
Outcome 1	-	78,236	78,236	73,276
Outcome 2	-	141,549	141,549	143,099
Total Ordinary Annual Services	22,575	219,785	242,360	22,575
Other Services				
Non-Operating	-	182	182	116
Total Other Services	-	182	182	116
Total Annual Appropriations	22,575	219,967	242,542	22,691
Payments from Related Entities				
Amounts from the portfolio department	-	-	-	-
Amounts from other agencies	-	-	-	-
Total Related Entities	-	-	-	-
Total Funds from Government	22,575	219,967	242,542	22,691
FUNDS FROM INDUSTRY SOURCES				
User pay promotions	-	-	-	-
Program memberships	-	-	-	-
License Fees	-	-	-	-
Total Industry Sources	-	-	-	-
FUNDS FROM OTHER SOURCES				
Interest	-	1,192	1,192	1,093
Sale of goods and services	-	19,541	19,541	18,906
Other	-	1,200	1,200	1,200
Total Funds from Other Sources	-	21,933	21,933	21,199
Total Net Resourcing for Agency	22,575	241,900	264,475	43,890

1.3: 2008-09 BUDGET MEASURES

Budget measures relating to the ASC are detailed in Table 1.3.1. Measure descriptions are published in full in *Budget Paper No. 2, Budget Measures 2008-09*, available on the Australian Government website at <<http://www.budget.gov.au>>.

Table 1.3.1: ASC Measure/s

	Output Group	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	
Expense Measures						
Northern Territory Australian Football League and Netball Development - contribution						
	Departmental outputs	1.1	500	500	500	500
Total		500	500	500	500	
Local Sporting Champions - contribution						
	Departmental outputs	1.1	1,600	1,600	1,600	1,600
Total		1,600	1,600	1,600	1,600	
Australian Sports Commission - maintenance of sports grants funding						
	Departmental outputs	1.1	511	448	391	313
		2.1	1,668	1,463	1,277	1,021
Total		2,179	1,911	1,668	1,334	
Netball Australia - contribution ¹						
	Departmental outputs	1.1	-	-	-	-
		2.1	-	-	-	-
Total		-	-	-	-	
Australian Equestrian Olympic Team - support following equine influenza						
	Departmental Outputs	2.1	-	-	-	-
Total		-	-	-	-	
Australian Paralympic Committee - additional contribution ²						
	Departmental Outputs	2.1	-	-	-	-
Total		-	-	-	-	
Special Olympics Australia - increase funding						
	Departmental outputs	2.1	300	300	300	300
Total		300	300	300	300	
Total expense measures	Departmental	4,579	4,311	4,068	3,734	
	Total	4,579	4,311	4,068	3,734	

Prepared on a Government Financial Statistics (fiscal) basis.

¹ This measure is reported in the table above with a zero fiscal impact. Funding was reported in the *Pre-Election and Fiscal Outlook 2007* and Table 1.4 of the *2007-08 Portfolio Additional Estimates Statements*.

² This measure is reported in the table above with a zero fiscal impact. Funding was reported in the *Pre-Election and Fiscal Outlook 2007*. The measure was reported and varied in the *2007-08 Portfolio Additional Estimates Statements*.

ASC

Section 2: Agency Outcomes and Planned Performance

The Australian Government requires agencies to measure their intended and actual performance in terms of outcomes. Government outcomes are the results, impacts or consequences of actions by the Government on the Australian community. Agencies are required to identify the output groups that demonstrate their contribution to Government outcomes over the coming year.

This section summarises output groups, specifying the performance indicators and targets used to assess and monitor the performance of the ASC in achieving Government outcomes.

Outcome 1 – **An Effective National Sports System that Offers Improved Participation in Quality Sports Activities by Australians**
Outcome 2 – **Excellence in Sports Performances by Australians**

2.1: SUMMARY OF OUTCOMES, AGENCY RESOURCING, OUTPUTS AND PERFORMANCE INFORMATION

Outcome Summary

The Australian Government is committed to supporting 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, has important leadership, coordination and funding functions, and a general advocacy role on issues relating to sport. The Australian sport system has evolved in partnership with State, Territory and local governments, the private sector and sporting organisations at all levels.

The Government also supports excellence in sports 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.

Key Strategic Directions

- Growth in sports participation at the grassroots level, particularly by youth, Indigenous Australians, women and people with disabilities.
- Best practice management and governance of sport within and through national sporting organisations and national sporting organisations for people with a disability.
- The integrity of Australian sport is maintained to ensure a fair, safe, ethical and inclusive culture pervades sport at all levels.

- Australia is a leader in the international sports community.
- Sustained achievements in high performance sport by Australian teams and individuals.
- The AIS is a world centre of excellence for the training and development of elite athletes and coaches.

Major Activities

Growth in Sport Participation

The Australian Government, through the ASC, plays a central leadership role in the development and operation of the Australian sport system. The ASC will develop and implement targeted initiatives in partnership with national sporting organisations, national sporting organisations for people with a disability and other key stakeholders to increase the involvement in sports by all Australians. A particular focus in 2008-09 will be on Indigenous people, women, youth and people with disabilities, and to improve the capability and sustainability of grassroots clubs and associations.

In addition, the ASC will assist national sporting organisations and national sporting organisations for people with a disability to recruit and retain administrators, coaches and officials by developing and making available education and accreditation programs. Furthermore, the ASC will extend the reach of these programs by capitalising on web-based delivery and information sharing opportunities.

Working with national sports organisations, the ASC will further the development and implementation of Disability Action Plans under Sports CONNECT (Creating Opportunities Nationally through Networks in Education, Classification and Training). In addition, Sports Ability, an inclusive games program, will continue to provide sporting opportunities for young people with a disability, particularly those with high support needs.

A priority for the ASC in 2008-09 will be to provide opportunities for Indigenous Australians to access sports participation and capacity building opportunities. The ASC will enhance the capacity and coordination of sport participation and development programs for Indigenous Australians in partnership with State and Territory government sport and recreation agencies, through the engagement of Indigenous Sport Development Officers, and national sporting organisations. Further, the ASC will promote Traditional Indigenous Games and Cross Cultural Awareness programs, as well as support talented Indigenous Australians to progress along mainstream sporting pathways.

The ASC will provide leadership and a coordinated approach on women and sport issues to key national and state agencies and networks with the aim of creating more opportunities that are inclusive and supportive of the participation of women and girls in sport. The ASC, in conjunction with the Australian Government Office for Women, will provide funding through the Sports Leadership Grants for Women Program in five key areas: high performance coaching and officiating; Indigenous women; women in disability sport; women from culturally and linguistically diverse backgrounds; and women in general sports leadership.

During the year, the ASC will assist sporting organisations to develop junior sport policies and programs that engage children and young people through the Junior Sport Framework, which incorporates a Playing for Life philosophy.

The ASC will also work with other Australian Government departments and agencies, State and Territory and local government bodies, and various national and community organisations to provide opportunities for children to participate in quality, safe and fun structured physical activities through the national Active After-school Communities Program. This program will also help build community capacity to deliver sport and links with community sporting organisations through its Community Coach training component.

As part of the Australian Government's national action plan to promote social cohesion, security and harmony, the ASC will continue to deliver the All Australian Sporting Initiative. The initiative provides primary school aged children and their families with the opportunity to participate in structured physical activity with the aim of strengthening local communities and promoting involvement in quality and inclusive sporting and recreational experiences.

In addition, the ASC will manage the Northern Territory Australian Football League (AFL) initiative to provide Northern Territory children with enhanced participation opportunities in the sports of AFL and netball through underpinning development programs.

Funding for this major activity is sourced from Output 1.1 – National Sport System Development.

Best Practice Management and Governance of Sport

The Australian Government, through the ASC, aims to encourage best practice management and leadership within Australia's national sporting organisations and national sporting organisations for people with a disability to ensure the effectiveness of the Australian sports system. During 2008-09, the ASC will provide direct support, on a targeted basis, to national sporting organisations and national sporting organisations for people with a disability to improve governance and management practices.

In 2008-09, the ASC will also identify and develop initiatives to increase sources of, and opportunities for, non-government funding for sport. This will include managing commercial activities to generate revenue and supporting the Australian Sports Foundation, which assists eligible organisations to raise funds for the development of Australian sport, through the availability of tax deductibility for donations.

Funding for this major activity is sourced from Output 1.1 – National Sport System Development.

Maintaining the Integrity of Australian Sport

The Australian Government will support the ASC to play an important leadership role in working with key stakeholders to establish policies and programs that ensure a fair, safe, ethical and inclusive culture within sport at all levels, and to ensure that sport retains a strong integrity base. Sport at all levels can deliver social inclusion and development outcomes in the wider community such as improving health and education, reducing youth crime, building more cohesive and sustainable communities, and reducing disadvantage.

The ASC will achieve this in 2008-09 through the delivery of the Harassment Free Sport Strategy, which assists the sports industry to address harassment and abuse issues in sport and to create safe, respectful and harassment-free sport environments. The ASC will also continue to promote *The Essence of Australian Sport*, 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 Authority¹ (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 and national sporting organisations for people with a disability, comply with the World Anti-Doping Code and ASADA’s jurisdiction.

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 AIS athletes, National Talent Identification and Development athletes, and athlete support personnel.

Funding for this major activity is largely sourced from Output 1.1 – National Sport System Development. Funding for activities related to anti-doping education for AIS athletes is derived from Output 2.1 – National Elite Athlete Development.

Enhanced Leadership in the International Sports Community

One of the Australian Government’s priorities for sport is using it as a vehicle to achieve foreign policy and aid objectives and community development goals through the conduct of international community sport development programs. Working in partnership with other government agencies and stakeholders, the ASC will primarily achieve this by developing, managing and implementing the Australian Sports Outreach Program.

During 2008-09, the ASC will support, strengthen and formalise its international community sport development initiatives and promote the wider social and economic benefits of sport and physical activity. To help achieve this, the ASC will work in collaboration with international partners to establish a collaborative network and participate in international sport forums.

Furthermore, the ASC will maintain its commitment to increase the national and international sport knowledge capability by actively contributing to the Australasian Sport Information Network, the Oceania Sport Information Centre and the International Association for Sports Information.

Funding for this major activity is sourced from Output 1.1 – National Sport System Development and funding from other Australian Government agencies, primarily AusAID.

Sustain Achievements in High Performance Sport

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

In 2008-09, the ASC will play the key role in the Australian high performance sport system, managing the Australian Government’s contribution to sports excellence and international sporting success. The Government is the principal investor in high performance sport, and the ASC works with national sporting organisations and national

¹ For further discussion on the ASADA, please refer to the ASADA chapter located earlier in these Portfolio Budget Statements.

sporting organisations for people with a disability to operate high performance programs/pathways which deliver excellence in sporting performances.

The ASC coordinates and leads 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.

In order to keep pace with competitor countries, the ASC will adopt a strategic approach to targeting those sports with the proven ability or potential to contribute to maintaining Australia's international standing in high performance sport.

In addition, the Australian Government, through the ASC, will deliver the National Talent Identification and Development Program to assist sports in identifying talented athletes and prepare them for participation in domestic, national and eventually, international competition.

Focus will also be on enabling the Australian Football League (AFL) Northern Territory Limited to enter a Northern Territory team into a southern state league football competition such as the South Australian National Football League or the Western Australian Football League, and providing financial assistance for junior sportsmen and women to compete at significant sport or specialist sporting events. Grants for individuals and teams available through the Local Sporting Champions initiative will contribute towards the costs of equipment, travel, uniforms and/or accommodation. This will give junior sportsmen and women 18 years or younger increased opportunities to participate in significant sporting events.

Funding for these major activities is sourced from Output 1.1 – National Sport System Development and Output 2.1 – National Elite Athlete Development.

The Australian Institute of Sport – A World Centre of Excellence

Australian sport faces many new frontiers – new technologies and new approaches are at hand, but require further commitment to implement and ensure Australian sport remains at the forefront of world sport in the 21st century. Innovation, research, science and technology are all intrinsic to maintaining the nation's success levels in international high performance sport.

The AIS will continue to research and develop advanced techniques, knowledge and technologies to meet the international challenge 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. Existing and new opportunities for AIS involvement and collaboration with other high-level researchers and scientific organisations will be pursued.

On behalf of the Australian Government, the ASC will be responsible for the management and funding of world class AIS scholarship programs (centralised and decentralised) in partnership with national sporting organisations, national sporting organisations for people with a disability and some state institutes of sport and state academies of sport.

During 2008-09, 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, in particular in the lead up to the 2012 London Olympic and Paralympic Games.

The ASC will continue the delivery of the National Coach and Athlete Career Education Program which provides services to eligible athletes and coaches across Australia, to help them achieve their educational and vocational aspirations more effectively, without compromising their sporting objectives. Furthermore, the ASC will provide services for eligible national sporting organisations, national sporting organisations for people with a disability and AIS coaches to support their professional development and welfare needs.

Funding for these major activities is sourced from Output 2.1 – National Elite Athlete Development.

ASC Resourcing

Table 2.1.1 shows how the 2008-09 Budget appropriations translate to total resourcing for the ASC, including revenue from government (appropriations), revenue from other sources, and the total price of outputs.

Table 2.1.1: Total Resources for the ASC

	2008-09 Total estimate of available resources \$'000	2007-08 Estimated actual \$'000
Output Group 1.1:		
Departmental Outputs		
National Sporting System	78,236	73,276
Revenues from other sources	6,141	5,936
Subtotal for Output Group 1.1	84,377	79,212
Output Group 2.1:		
Departmental Outputs		
Elite Athlete Development	141,549	143,099
Revenues from other sources	15,792	15,263
Subtotal for Output Group 2.1	157,341	158,362
Total Resources for the Australian Sports Commission	241,718	237,574
	2008-09	2007-08
Average Staffing Level (Number)	754	749

Contribution of Administered Programs

There are no administered programs for the ASC in 2008-09.

Contribution of Departmental Outputs

Output Group 1.1 – National Sport System Development

The ASC's output group to ensure an effective national sports system reflects the Australian Government's commitment to foster, support and encourage sport development from grassroots community sport through to high performance sport.

By working with its key stakeholders, the ASC will:

- provide integrated services and support based on the individual needs and priorities of national sporting organisations and national sporting organisations for people with a disability, and their capacity to contribute to the ASC's objectives;
- provide specialised and targeted sport sector expertise and knowledge (for example, high performance development, governance, business management and planning, coaching and officiating);
- develop strategies and programs to improve the management of clubs, accreditation of sport coaches and officials, and access to quality sport for target population groups;
- deliver the Active After-school Communities and All Australian Sporting Initiative programs;
- negotiate strategic partnerships to increase involvement in grassroots sports;
- develop and manage funding and service level agreements with national sporting organisations, national sporting organisations for people with a disability and other key stakeholders;
- provide leadership in the promotion of the integrity of sport; and
- actively contribute to international community sport development programs through increasing understanding of trends in sport nationally and internationally.

The output group contributes to the Australian Government's interest in developing initiatives to increase sources of, and opportunities for, non-Government revenue for sport. It also contributes to strengthening, through sport, the Australian Government's engagement with overseas partners, in particular, in the Asia-Pacific region.

Further, it reflects the ASC's role in providing advice to the Australian Government and other entities on policy issues affecting the development of Australian sport.

Output Group 2.1 – National Elite Athlete Development

This output group reflects the Australian Government's commitment to work in partnership with national sporting organisations, national sporting organisations for people with a disability, and state and territory institutes and academies of sport; to deliver high quality sports excellence programs to ensure that Australian athletes excel at the highest levels of international competition. The ASC will continue to lead and facilitate a nationally coordinated approach for high performance sport in the final year of the 2005-09 quadrennium, and in planning for the 2009-13 period. 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 (including those for people with a disability) and other stakeholders.

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 to conduct an Australian Government Sport Training Grant Scheme, which will assist selected medal potential athletes in their daily training environment to maintain the training regime required for success at the international level.

Furthermore, the ASC will continue its National Talent Identification and Development Program to aid the expansion of the national high performance sporting base, and to help bridge specific gaps within the pathways of national sporting organisations through the identification and development of future athletes and coaches.

The ASC will also continue to work in partnership with ASADA in the fight against doping in sport.

Performance Information for the ASC

Performance information for output groups relating to the ASC are summarised in Table 2.1.2.

Table 2.1.2: Key Performance Information for the ASC

Performance Information for Departmental Outputs

Indicator	2008-09 Reference Point or Target
Output Group 1.1 – National Sport System Development	
Conduct disability, Indigenous, club development, coaching, officiating, junior and women’s leadership national programs in partnership with recognised national sporting organisations, national sporting organisations for people with a disability, and other stakeholders across Australia	Increase the number of people and/or sporting organisations accessing ASC programs in: <ul style="list-style-type: none"> • disability sport; • Indigenous sport; • club development; • coaching; • officiating; • women’s leadership; and • junior sport.

Indicator	2008-09 Reference Point or Target
Output Group 1.1 – National Sport System Development	
<p>Increased number of stakeholders who believe the All Australian Sporting Initiative and the Active After-school Communities Program are fun, safe, improve motor skill development, promote social inclusion and provide more opportunities for children and their families to participate in community sport in Lakemba and Macquarie Fields.</p>	<p>The Active After-school Communities Program will aim to target up to 3,250 sites.</p> <p>Research across the Active After-school Communities Program provides ongoing evaluation of the program.</p> <p>The All Australian Sporting Initiative to target 20 sites in Lakemba and Macquarie Fields.</p> <p>Research across the All Australian Sporting Initiative provides ongoing evaluation of the program.</p>
<p>Sporting organisations adopt the ASC’s Junior Sport Framework in the development of their junior programs.</p>	<p>10 national sporting programs have reviewed and developed junior sport policies and programs.</p>
<p>Relevant and timely agreements executed with key stakeholders, including national sporting organisations and national sporting organisations for people with a disability, in receipt of ASC funding and/or services, as appropriate.</p>	<p>100% of applicable stakeholders have executed agreements.</p>
<p>On behalf of the Standing Committee on Recreation and Sport, manage the Exercise Recreation and Sport Survey.</p>	<p>Production of the annual Exercise Recreation and Sport Survey report and promotion of findings to stakeholders.</p>
<p>Undertake effective interventions and deliver direct support and initiatives to targeted national sporting organisations and national sporting organisations for people with a disability to improve their governance and management practices.</p>	<p>15 significant interventions implemented to assist national sporting organisations and national sporting organisations for people with a disability.</p>
<p>Optimise off-budget revenue through opportunities for commercial activities across the Canberra campus of the AIS.</p>	<p>Increased revenue received from commercial activities across the site.</p>
<p>Maintain support for the Australian Sports Foundation to assist its role of managing deductible donations for the development of sport.</p>	<p>The Australian Sports Foundation continues to grow its business supported by the ASC.</p>



Indicator	2008-09 Reference Point or Target
Output Group 1.1 – National Sport System Development	
Provide quality sport-related information, services and resources to Australian sporting organisations.	Enable secure and remote online access to quality electronic sport information services and resources utilising ASC Information and Communication Technology infrastructure and web based technologies.
All recognised national sporting organisations and national sporting organisations for people with a disability continue to regularly review and update policies and procedures in relation to member protection.	All funded national sporting organisations and national sporting organisations for people with a disability have an endorsed Member Protection Policy.
In partnership with recognised national sporting organisations and other stakeholders, provide information and advice to the sports industry to ensure a fair, safe, ethical and inclusive sporting culture is provided at all levels.	Increased number of people and/or sporting organisations accessing information to support the provision of fair, safe, ethical and inclusive sporting opportunities.
Increase recognition of the role sport can play, and increase and strengthen collaboration and partnerships with other government and non-government agencies, to deliver social inclusion outcomes.	Effective cross-portfolio partnerships developed to deliver social inclusion outcomes.
Compliance with the World Anti-Doping Code and the ASADA’s jurisdiction by all funded and serviced key stakeholders, including national sporting organisations and national sporting organisations for people with a disability comply.	100% of all key serviced and funded stakeholders comply with the World Anti-Doping Agency Code and have accepted the jurisdiction of the ASADA.
Effective anti-doping information, awareness and education delivered as appropriate to AIS athlete scholarship holders, National Talent Identification and Development athlete scholarship holders, ASC athlete support personnel and ASC employees.	Anti-doping education delivered to 100% of target audience.
Work with ASADA, key sporting organisations and relevant Australian Government departments to ensure that Australia continues to be at the forefront of anti-doping.	Relevant and timely input on anti-doping issues as required.
In partnership with other key stakeholders, plan and implement community sport development programs in other countries.	5 major country programs being delivered with an emphasis on the Pacific region, supported by up to 50 small grant initiatives principally in the Pacific.

Indicator	2008-09 Reference Point or Target
Output Group 1.1 – National Sport System Development	
Maintain and strengthen research evidence and the knowledge base which contributes to national and international networks, promoting the health, and wider social and economic benefits of sport and physical activity.	<p>Provide input to the United Nations Sport for Development and Peace International Working Group.</p> <p>Successful hosting of the International Association for Sport Information World Congress on 9-13 March 2009.</p> <p>Maintain and increase the knowledge base regarding the benefits and value of sport.</p>
Output Group 1.1 Resourcing: \$84.377m	

Indicator	2008-09 Reference Point or Target
Output Group 2.1 – National Elite Athlete Development	
Effective targeting of funding and services to ensure national pathways are in place and effective in delivering continued international success.	100% of all key stakeholders participate in the national sport system.
Effective implementation of the Australian Government Sport Training Grant Program to assist select medal potential athletes in their daily training environment to maintain the training regime required for success at international level.	100% of target audience assisted.
Effective, relevant and timely reviews of individual sports high performance planning documents and program implementation conducted as required.	100% of high performance programs scheduled for evaluation are assessed.
Coordinate a national approach to delivering innovative coach and athlete career education and improve talent identification.	Conduct 2 national programs: the National Talent Identification and Development Program; and the National Coach and Athlete Career and Education Program.
Strengthen the effectiveness of the AIS through the delivery of sport programs that adopt world's best practice in program implementation and have access to innovative and integrated support services to enhance athlete and program performance.	Conduct AIS Scholarship programs in all approved sports.



Indicator	2008-09 Reference Point or Target
Output Group 2.1 – National Elite Athlete Development	
AIS athletes selected to represent Australia in international competition and achieve podium success.	60% of eligible AIS athletes annually chosen to represent Australia in international competition.
AIS programs adopt a holistic approach to athlete development and an athlete-centred/ coach-driven approach.	80% of coach satisfaction with management support provided to AIS programs.
Quality national benchmarks and standards for elite athlete servicing that ensure that the AIS provides enhanced support services in the daily training environment.	70% of AIS Sport programs meet program performance targets jointly agreed to by national sporting organisations and the AIS.
Findings from innovative applied research are adopted as an integral element of AIS training programs.	Conduct at least 20 approved applied research projects. Conduct 2 national programs: the National Sport Science Quality Assurance Program; and the National Elite Sports Research Program.
Improved delivery of sports science and sports medicine support services to athletes at various AIS campuses, including the daily training environment for those athletes whilst in Europe.	Ensure sports science and sports medicine support is available to AIS scholarship holders and Australian athletes at the European Training Centre.
The European Training Centre operates as an overseas base for AIS and Australian athletes.	Continued operation of the European Training Centre and, when construction is complete, successful occupation of the purpose-built facilities.
Output Group 2.1 Resourcing: \$157.341m	

Section 3: Budgeted Financial Statements

Section 3 presents budgeted financial statements that provide a comprehensive snapshot of agency finances for the Budget year 2008-09. It explains how budget plans are incorporated into the financial statements and provides further details of the reconciliation between the agency and outcome resource statements, movements in administered funds, special accounts and Government Indigenous expenditure.

3.1: EXPLANATORY TABLES

3.1.1: Reconciliation of Total Available Appropriation and Outcomes

3.1.1 is not applicable to the ASC.

3.1.2: Movement of Administered Funds Between Years

3.1.2 is not applicable to the ASC.

3.1.3: Special Accounts

3.1.3 is not applicable to the ASC.

3.1.4: Australian Government Indigenous Expenditure

Table 3.1.4: Australian Government Indigenous Expenditure

	Appropriations			Other Total	Total	
	Bill No. 1 \$'000	Bill No. 2 \$'000	Special Approp \$'000			
				Approp \$'000	\$'000	\$'000
Australian Sports Commission						
Administered 2008-09						
<i>Administered 2007-08</i>						
Departmental 2008-09	5,501	-	-	5,501	-	5,501
<i>Departmental 2007-08</i>	<i>5,664</i>	-	-	<i>5,664</i>	-	<i>5,664</i>
Total Outcome 2008-09	5,501	-	-	5,501	-	5,501
<i>Total Outcome 2007-08</i>	<i>5,664</i>	-	-	<i>5,664</i>	-	<i>5,664</i>
Total Administered 2008-09						
<i>Total Administered 2007-08</i>						
Total Departmental 2008-09	5,501	-	-	5,501	-	5,501
<i>Total Departmental 2007-08</i>	<i>5,664</i>	-	-	<i>5,664</i>	-	<i>5,664</i>
Total AGIE 2008-09	5,501	-	-	5,501	-	5,501
<i>Total AGIE 2007-08</i>	<i>5,664</i>	-	-	<i>5,664</i>	-	<i>5,664</i>

ASC

3.2: ANALYSIS OF BUDGETED FINANCIAL STATEMENTS

An analysis of ASC's budgeted financial statements for 2008-09 is provided below.

Departmental Resources

Income Statement

The ASC is budgeting for a break-even operating result in 2008-09.

The increase in revenue from Government in 2008-09 reflects the net effect of the Government decisions relating to Netball Australia, Special Olympics Australia, the AFL Northern Territory, the Australian Rugby League, the Football Federation of Australia, and the Local Champions initiative. Changes in employee, supplier and grants expenses are a function of the implementation of these programs.

Statement of Financial Position

Changes in loans reflect the proposed restructure of the repayment of loans by the Football Federation of Australia and the ASC's subsequent repayment of the matching loan from the Department of Finance and Deregulation.

Statement of Financial Position

The change in Net Cash from Operating Activities reflects the net effect of government funding decisions affecting the ASC.

3.3: BUDGETED FINANCIAL STATEMENTS TABLES

Table 3.3.1: Budgeted Departmental Income Statement (for the period ended 30 June)

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
INCOME					
Revenue					
Revenues from Government	216,375	219,785	208,572	185,460	159,070
Goods and services	18,906	19,541	19,388	19,388	19,388
Interest	1,093	1,192	1,292	1,273	1,183
Total Revenue	236,374	240,518	229,252	206,121	179,641
Gains					
Sale of assets	1,200	1,200	1,200	1,200	-
Total Gains	1,200	1,200	1,200	1,200	-
Total income	237,574	241,718	230,452	207,321	179,641
EXPENSE					
Employees	62,447	64,825	66,073	57,712	49,596
Suppliers	54,134	52,605	53,055	50,809	47,055
Grants	109,611	108,891	95,875	83,470	68,900
Depreciation and amortisation	13,892	14,058	14,110	14,010	14,010
Finance costs	190	189	189	170	80
Losses from sale of assets	-	1,150	1,150	1,150	-
Total Expenses	240,274	241,718	230,452	207,321	179,641
Surplus/(Deficit)	(2,700)	-	-	-	-

Table 3.3.2: Budgeted Departmental Balance Sheet (as at 30 June)

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
ASSETS					
Financial Assets					
Cash and equivalents	22,575	31,955	41,487	50,219	64,229
Trade and other Receivables	11,531	11,531	11,531	10,531	8,531
Total Financial Assets	34,106	43,486	53,018	60,750	72,760
Non-Financial Assets					
Land and buildings	207,730	199,797	191,864	181,931	171,998
Infrastructure, plant and equipment	21,545	20,880	20,071	21,272	17,195
Inventories	601	601	601	601	601
Intangibles	920	920	920	920	920
Other	361	361	361	361	361
Total Non-Financial Assets	231,157	222,559	213,817	205,085	191,075
Total Assets	265,263	266,045	266,835	265,835	263,835
LIABILITIES					
Interest Bearing Liabilities					
Loans	4,000	4,000	4,000	3,000	1,000
Total Interest Bearing Liabilities	4,000	4,000	4,000	3,000	1,000
Provisions					
Employees	12,173	12,773	13,473	13,473	13,473
Total Provisions	12,173	12,773	13,473	13,473	13,473
Payables					
Suppliers	7,632	7,632	7,632	7,632	7,632
Grants	1,371	1,371	1,371	1,371	1,371
Other	2,486	2,486	2,486	2,486	2,486
Total Payables	11,489	11,489	11,489	11,489	11,489
Liabilities included in disposal groups held for sale	-	-	-	-	-
Total Liabilities	27,662	28,262	28,962	27,962	25,962
Net Assets	237,601	237,783	237,873	237,873	237,873
EQUITY					
Parent Entity Interest					
Contributed equity	148,438	148,620	148,710	148,710	148,710
Reserves	99,863	99,863	99,863	99,863	99,863
Retained surpluses or accumulated deficits	(10,700)	(10,700)	(10,700)	(10,700)	(10,700)
Total Parent Entity Interest	237,601	237,783	237,873	237,873	237,873
Total Equity	237,601	237,783	237,873	237,873	237,873
Current assets	34,707	44,087	53,619	61,351	73,361
Non-current assets	230,556	221,958	213,216	204,484	190,474
Current liabilities	23,706	25,323	27,137	26,117	24,249
Non-current liabilities	3,956	2,939	1,825	1,845	1,713

Table 3.3.3: Budgeted Departmental Statement of Cash Flows (for the period ended 30 June)

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
OPERATING ACTIVITIES					
Cash Received					
Goods and services	18,906	19,541	19,388	19,388	19,388
Appropriations	216,375	219,785	208,572	185,460	159,070
Interest	1,093	1,192	1,292	1,273	1,183
Other	18,089	16,696	15,355	13,902	11,305
Total Cash Received	254,463	257,214	244,607	220,023	190,946
Cash Used					
Employees	61,947	64,225	65,373	57,712	49,596
Suppliers	54,134	52,605	53,055	50,809	47,055
Grants	109,611	108,891	95,875	83,470	68,900
Borrowing costs	190	189	189	170	80
Other	18,089	16,696	15,355	13,902	11,305
Total Cash Used	243,971	242,606	229,847	206,063	176,936
Net Cash From or (Used by)					
Operating Activities	10,492	14,608	14,760	13,960	14,010
INVESTING ACTIVITIES					
Cash Received					
Proceeds from sales of property, plant and equipment	1,200	1,200	1,200	1,200	-
Total Cash Received	1,200	1,200	1,200	1,200	-
Cash Used					
Purchase of property, plant and equipment	21,346	6,610	6,518	6,428	-
Total Cash Used	21,346	6,610	6,518	6,428	-
Net Cash from or (Used by)					
Investing Activities	(20,146)	(5,410)	(5,318)	(5,228)	-
FINANCING ACTIVITIES					
Cash Received					
Appropriations - contributed equity	116	182	90	-	-
Total Cash Received	116	182	90	-	-
Net Cash From or (Used by)					
Financing Activities	116	182	90	-	-
Net Increase or (Decrease)					
in Cash Held	(9,538)	9,380	9,532	8,732	14,010
Cash at the beginning of the reporting period	32,113	22,575	31,955	41,487	50,219
Cash at the End of the					
Reporting Period	22,575	31,955	41,487	50,219	64,229

Table 3.3.4: Departmental Statement of Changes in Equity — Summary of Movement (Budget year 2008-09)

	Retained earnings	Asset revaluation reserve	Other reserves	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
Opening Balance as at 1 July 2008					
Balance carried forward from previous period	(10,700)	99,863	-	148,438	237,601
Surplus (deficit) for the period	-	-	-	-	-
	(10,700)	99,863	-	148,438	237,601
Transactions With Owners					
Contribution by owners					
Appropriation (equity injection)	-	-	-	182	182
Other:					
Restructuring	-	-	-	-	-
Sub-total Transactions with owners	-	-	-	182	182
Transfers between equity components	-	-	-	-	-
Estimated Closing Balance as at 30 June 2009	(10,700)	99,863	-	148,620	237,783

3.4: 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 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. This highlights whether the ASC is operating at a sustainable level.

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 2008-09)

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

