



Australian Government
Australian Sports Commission

Annual Operational Plan 2014-15



About the Australian Sports Commission

The Australian Sports Commission (ASC) is Australia's primary national sports administration and advisory agency, and the cornerstone of a wide-ranging sport sector. On behalf of the Australian Government, the ASC plays a central leadership role in the development and operation of the Australian sport sector, administering and funding innovative sport programs, and providing leadership, coordination and support for our various sport partners.

The Australian Institute of Sport (AIS) is a division of the ASC. It is Australia's strategic high performance sport agency with responsibility and accountability for leading the delivery of Australia's international sporting success.

In leading the sector the ASC works with a range of partners, recognising that a shared approach that brings together expertise from a range of organisations delivers greater results. By working with, among others, national sporting organisations (NSOs)¹, government departments and agencies, and schools and community organisations, the ASC is able to support the development of the Australian sport sector from the grassroots to high performance levels.

A particular focus for the ASC is supporting NSOs and other sector partners to build their capability and sustainability. It does this by providing support and advice that helps build their capacity to deliver world-class high performance programs and encourage more community participation. By making sports safer, more inviting and better managed, all Australians have better opportunities to be involved.

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

ASC values

The ASC values – respect, integrity, teamwork and excellence – provide the foundations for the way the Commission operates and supports the achievement of organisational goals and objectives. The values also underpin the ASC's performance planning and management system by defining which behaviours support the values and which do not.



Annual Operational Plan

The Annual Operation Plan identifies how the ASC will deliver upon its strategic plan during 2014-15. Specifically, the plan identifies:

- > key performance measures the ASC will be accountable for and will report against in its 2014-15 annual report
- > key strategies being implemented during 2014-15 to ensure the ASC achieves its performance indicators
- > priority projects the ASC Board has identified as a particular focus for the year.

An underlying suite of division, branch and section plans detail the strategies and operational activities that ensure the delivery of this plan.

This cascading hierarchy of plans provides for a clear line of sight from the ASC's strategic plan through to individual employee activities. Employee performance development plans identify individual accountability for delivery of activities and ensure alignment with the organisation's strategic goals.

The Annual Operational Plan also meets the ASC obligations under 'Part IV – Strategic Plans and Annual Operational Plans' of the *Australian Sports Commission Act 1989*.



Statement of strategic intent

The following factors have been identified as critical to the future success of ASC:

1. Simple and transparent goals and accountabilities for Australian sport and the ASC.
2. Modernisation of Australia's sports governance structures and significant continued progress on governance reform within NSOs.
3. An increase in community participation in sport:
 - d. the release and implementation of an ASC participation strategy
 - e. more sport-based activity played at school utilising delivery of the new *Sporting Schools* program.
4. A new and clearer role for the AIS in Australian sport:
 - c. improved alignment with the state institutes and academies of sport.
5. Better support for athletes:
 - d. direct athlete support scheme structural reform, enhancement and growth
 - e. post-career preparation
 - f. better corporate support for female athletes.
6. More non-government investment in NSOs:
 - g. commercial opportunities
 - h. new media/broadcasting opportunities
 - i. philanthropic investors
 - j. strategies to increase sports funding from non-government sources.
7. A lean and effective ASC, allowing for organisational resources to be reinvested in initiatives for the future.

In support of the strategic agenda and achievement of this plan, the ASC will continue to play a public leadership role for the Australian sports sector. The ASC will lead the drive for a more positive view of sport in Australia in 2014-15.

GOAL 1: Increased participation in sport

The ASC's success across this goal in 2014-15 will be measured by:

- > the percentage of priority participation NSOs growing their participation base (target 80 per cent)
- > the percentage of key sport partners that agree the ASC has demonstrated effective leadership of the sport sector (target 80 per cent).

The strategies the ASC will adopt in 2014-15 to meet this challenge are:

- > implementing a value-adding, coordinated participation strategy
- > providing targeted investment to NSOs to achieve measurable participation outcomes
- > providing reliable data on sports to enable measurement of participation outcomes
- > broadening the reach and exposure of schools to more sport-based activity before, after and within school hours through the *Sporting Schools* initiative.

Some of the key priority projects that the ASC will be delivering in 2014-15 include:

An increase in community participation in sport	Implement a value-adding, coordinated and refined approach to participation by the ASC to complement the high performance strategy, <i>Australia's Winning Edge</i> .
Participation survey	Develop and implement a sector-wide survey that collects high-quality and comparable data on participation in sports.
Completing the Active After-school Communities program and implementing the <i>Sporting Schools</i> initiative	Delivery of the Active After-school Communities program until it concludes on 31 December 2014 and preparing for full delivery of the <i>Sporting Schools</i> initiative by 30 June 2015.

GOAL 2:

Increased international success

The ASC's success across this goal in 2014-15 will be measured by:

- > finishing first at the Glasgow Commonwealth Games
- > the percentage of *Australia's Winning Edge* funded sports rated by the AIS as achieving their performance targets (target 80 per cent)
- > percentage of *Australia's Winning Edge* funded sports that agree the services they received from the AIS has made a high-quality contribution to their high performance program (target 80 per cent)
- > percentage of *Australia's Winning Edge* partners that agree the AIS has demonstrated strong leadership of Australian high performance sport (target 65 per cent)
- > percentage of *Australia's Winning Edge* partners who agree there is strong strategic alignment across the high performance institute network (target 65 per cent).

The strategies the ASC will adopt in 2014-15 to meet this challenge are:

- > providing targeted investment in NSOs to assist with the delivery of programs aligned to their *Australia's Winning Edge* targets
- > providing high performance consultation that assists NSOs with strategy, high performance planning and program delivery to increase the likelihood of Australia achieving sustainable high performance success
- > implementing innovative and customised high performance system solutions to optimise athlete, coach and leader talent
- > ensuring the right athletes get the right support at the right time by planning, coordinating and delivering expertise for *Australia's Winning Edge* funded NSOs and athletes
- > supporting innovative solutions for prioritised NSOs and promoting growth of new knowledge and expertise for high performance sport.

Some of the key priority projects that the ASC will be delivering in 2014-15 include:

Alignment of national high performance system	Review the current approach delivered by the state and territory institutes, academies and the AIS, and work with the national institute network to achieve greater system alignment to support <i>Australia's Winning Edge</i> sports.
Personal Excellence	Develop and implement a new Personal Excellence strategy to create environments for adaptive learning and communication to assist athletes throughout their sporting careers and beyond.
Performance management framework	Review and evolve the <i>Australia's Winning Edge</i> performance management framework, which identifies key areas for action to ensure NSOs can achieve agreed outcomes and holds NSOs accountable for their performance.
High performance investment	Review and evolve the <i>Australia's Winning Edge</i> high performance investment model to ensure resources are targeted and prioritised to deliver performance outcomes aligned with <i>Australia's Winning Edge</i> .
Better support for athletes	Reform, enhance and grow the Direct Athlete Support scheme to improve its alignment with <i>Australia's Winning Edge</i> .
Athlete performance support	Implement a new AIS performance support approach that provides sport science and sport medicine servicing to national athletes and teams.
<i>Australia's Winning Edge</i> initiatives	Continue to deliver <i>Australia's Winning Edge</i> initiatives, including the Competitive Innovation Fund, Centre for Performance Coaching and Leadership, AIS Sports Draft, and Research Into Action Fund.

GOAL 3: Sustainable sport

The ASC's success across this goal in 2014-15 will be measured by:

- > number of priority-funded NSOs achieving high compliance with the ASC's mandatory governance principles (target top-15 sports)
- > percentage of priority-funded NSOs achieving increases in commercial and non-ASC revenue (target 80 per cent)
- > the percentage of key sport partners that agree the ASC has effectively shared knowledge and expertise in sport (target 80 per cent).

The strategies the ASC will adopt in 2014-15 to meet this challenge are:

- > providing targeted project support to NSOs to assist them improve capability in areas of governance, commercialisation, ICT and financial management
- > investing in key sector projects that benefit the entire sporting system
- > coordinating key sport projects in partnership with state departments of sport and recreation to enhance alignment of the sport system
- > working across the sector to develop and share an evidence base for sport.



Some of the key priority projects the ASC will be delivering in 2014-15 include:

Improved governance standards across national sporting organisations	<p>Require NSOs – and in particular the top-seven funded sports – to adopt the mandatory governance principles or place their funding at risk.</p> <p>Monitor and support specific governance reforms within swimming, cycling and athletics.</p>
The ASC's understanding of the financial situation of the top-15 funded sports means it is well-positioned to identify any major financial risks for these sports	<p>Develop and implement new reporting processes to provide greater insights into the actual financial position of NSOs and greater insight into the various sources and uses of funding.</p> <p>Monitor the financial viability of priority-funded NSOs to ensure risks are identified and assistance provided to build the financial capability and sustainability of NSOs.</p>
Strategies to increase sports funding from non-government sources	Investigate options and alternative avenues for the funding of sport through commercial, philanthropic and other options, including use of the Australian Sports Foundation.
Cross-sports broadcasting platform (if viable)	Deliver second phase of the feasibility of a multi-sport digital broadcasting platform for sports.
ASC as a Clearinghouse for Sports technology apps	Investigate the viability of extending the ASC's current role in showcasing a number of apps, to establishing a formal Clearinghouse for Sport technology apps.

GOAL 4:

Enhanced ASC capacity to lead, partner and support

The ASC's success across this goal in 2014-15 will be measured by:

- > quality of ASC facilities with survey ratings (greater than 80 per cent)
- > increased occupancy and site usage (10 per cent)
- > quantifiable increase in employee engagement
- > ASC business units (divisions and branches) achieve a greater than 80 per cent performance against performance measures and within budgets as specified within their respective plans
- > majority of ASC staff have a positive view of the outcomes of the new ASC Enterprise Agreement
- > improved engagement with ASC/AIS digital platforms
- > no 'A' category findings from the Australian National Audit Office financial statement audit alongside an unqualified audit report
- > the ASC has sufficient capital and operating funding for 2014-15.



The strategies the ASC will adopt in 2014-15 to meet this challenge are:

- > promoting a performance culture to attract, retain and develop a high-quality, agile, skilled and professional workforce
- > empowering leaders to be client-focused, high performing, innovative and accountable; and promoting a safe, healthy and inclusive work environment
- > delivering high-quality, fit-for-purpose and future-focused infrastructure through innovative delivery models to optimise site usage
- > supporting business solutions through improved delivery of high-quality, cost-efficient and contemporary ICT services
- > driving improved corporate service provision through a focus on business improvement contestability, innovation, accountability and ethical decision-making
- > enhancing governance through evidence-based decision-making using performance data, research, review and evaluation
- > providing accurate, contemporary and timely communication services and government relations support
- > securing sufficient funding for the ASC to deliver its core activities.



Some of the key priority projects the ASC will be delivering in 2014-15 include:

<p>A lean and effective organisation</p>	<p>Ensure the ASC's enabling services deliver the capacity and capability required to support the operations of the ASC and the implementation of <i>Australia's Winning Edge</i>.</p> <p>Undertake capital and minor works for the ASC-based NSOs.</p> <p>Upgrade the AIS Arena.</p> <p>Rebuild ASC central stakeholder and sport investment management systems to provide a single source of consistent data.</p>
<p>Acknowledged leadership role in Australian sports system</p>	<p>Provide leadership of Australia's high performance system and high performance sport through the AIS.</p> <p>Provide leadership for sport participation through the development of a participation investment strategy.</p> <p>Provide leadership and guidance for integrity in sport, working closely with the Office for Sport and Australian Anti-Doping Authority (ASADA).</p>
<p>Enhance the ASC/AIS digital footprint and brand profile</p>	<p>Remodel the ASC/AIS websites to a common digital platform that builds on greater social engagement, digital presence and enhanced commercial capability; presenting the ASC/AIS as a contemporary and engaging organisation.</p>
<p>Commercialisation strategy for AIS campus</p>	<p>Develop a commercialisation strategy for the AIS campus to optimise use of the site.</p>
<p>Improved procurement practices and outcomes</p>	<p>Implement a central procurement function and achieve savings through improved procurement practices, better contract management and harnessing organisational buying power.</p>
<p>Managing capital and depreciation</p>	<p>Develop a long-term plan to manage depreciation and capital for the ASC, including the AIS Campus.</p>

Budget

Table 1 – 2014-15 Budget by outcome

	Outcome 1: Improved participation in structured physical activity, particularly organised sport, at the community level, including through leadership and targeted community-based sports activity.	Outcome 2: Excellence in sports performance and continued international sporting success by talented athletes and coaches, including through leadership in high performance athlete development and targeted science and research.
Revenue from government	\$86.717m	\$176.939m
Revenue from other independent sources	\$15.034m	\$17.376m
Total budgeted expenditure	\$101.751m	\$194.315m
Expenses not requiring appropriation in the Budget year	\$3.434m	\$4.194m