



Australian Government  
Australian Sports Commission

# 2015-16 Annual Operational Plan



# From our CEO

The Australian Sports Commission (ASC) has come through a year of considerable structural change across the organisation and faces the year ahead with continued determination to deliver on our goals of developing, supporting and investing in sport at all levels.

Since the introduction of *Australia's Winning Edge* in 2012, progress is being made across high performance sport in Australia. The AIS continues to be encouraged by the effort and commitment of our elite athletes as they finetune their preparation for the Rio Olympic and Paralympic Games in August 2016.

The year ahead will also focus on bringing key aspects of our participation game plan *Play.Sport.Australia.* to life. This will be through the ambitious \$100 million Sporting Schools programme, the national AusPlay survey and funding more than 60 national sporting organisations in line with the new participation investment categorisation framework.

The ASC is determined to be a world-class organisation in order to achieve our aims of having more Australians playing sport and helping our athletes achieve their goals of international success.

The four pillars outlined in the ASC's 2015-2019 Corporate Plan – Win, Play, Thrive and Perform – define where we aim to be regarding international success, participation, sustainable sports and organisational excellence. In this document, we plot our first steps toward reaching that destination.

The pursuit of excellence requires hard work, focus and strategy - all things the ASC, its dedicated people, and partner organisations are committed to deliver. We look forward to another year of success for sport in Australia.



**Simon Hollingsworth**  
Chief Executive Officer  
Australian Sports Commission



# About us

The ASC, the Australian Government's leading sport agency, develops, supports and invests in sport at all levels. It was established in 1985 and operates under the *Australian Sports Commission Act 1989*.

The ASC works to make Australian sport stronger – to get more people playing sport and to help athletes pursue their dreams of international success.

Two broad strategic documents provide the framework for our operations. *Australia's Winning Edge 2012-2022* is the national high performance strategy which provides the blueprint for Australia's high performance success. *Play. Sport. Australia.* outlines how the ASC will focus its efforts to contribute to participation outcomes.



## About this plan

This plan identifies how the ASC will deliver on the 2015-19 Corporate Plan during 2015-16. It details:

- what we will do (the strategies)
- what we will focus on (priority projects)
- how we will measure our success
- the resources that will be allocated to specific areas of our operations.

The ASC will report on our performance in the 2015-16 Annual Report against the measures identified in this plan.

# Our pillars



## WIN:

### INTERNATIONAL SUCCESS

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We aim to deliver consistent and sustainable success for Australian athletes and teams on the world stage.

To achieve this, we will target our investment and support to those sports and athletes that stand the greatest chance of international success, now and into the future, and support and develop the high performance coaches and leaders who underpin our system.



## PLAY:

### MORE PARTICIPATION

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We want to see more Australians – particularly young Australians – participating in sport more often.

To achieve this, we will work to better understand what is happening in sport, support the network that supplies sport – our sporting organisations – and help drive demand for lifelong participation in sport with a focus on our high quality national participation programme, Sporting Schools.



## THRIVE:

### SUSTAINABLE SPORTS

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We want to see more sports with the structure, workforce and leadership capacity to develop and run successful sport programmes.

To achieve this, we will provide targeted support and advice in the areas of governance; product development and commercial sustainability; workforce development, coaching and officiating; facilities and infrastructure; digital capability; and integrity in sport.



## PERFORM:

### ORGANISATIONAL EXCELLENCE

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We aim to be a high performing organisation that is recognised for strong leadership and culture, attracting and retaining top talent, and for achieving corporate objectives. We will ensure the ASC has the resources, facilities and capability to support the sector to win, play and thrive.

To achieve this, we need to want more from ourselves. We need to be clear in our purpose. We need to think and work better than we have before. We need to make good decisions based on evidence. We need to innovate and take risks, backing ourselves as we do our athletes.



# WIN:

## INTERNATIONAL SUCCESS

### What will success in 2019 look like?

- Achieved or progressing to top 5 at the Olympic and Paralympic Games.
- Top 15 at 2018 Pyeongchang Olympic and Paralympic Winter Games.
- Number one at the 2018 Gold Coast Commonwealth Games.
- More than 20 world champions annually.
- The AIS is a world leader in sports insights, services and facilities.

### What will we do in 2015-16?

- Provide targeted investment to national sporting organisations (NSOs) and athletes to enable them to deliver high performance programmes that achieve international success.
- Provide high performance support and advice that assists sports with strategy, high performance planning and programme delivery.
- Develop and deliver customised athlete, coach and leader talent initiatives to optimise high performance outcomes.
- Plan, coordinate and deliver sport science and sports medicine expertise to ensure Australia's athletes get the right support at the right time.

- Support innovative solutions for prioritised sports and promote the growth of new knowledge and expertise for high performance sport.
- Facilitate a more aligned and streamlined performance network that supports *Australia's Winning Edge*-identified athletes and teams across jurisdictions.

### What are we going to focus on?

- Leading the implementation of recommendations from the National Institute Network Review.
- Continuing to evolve direct financial support (dAIS) to ensure that our top athletes have the financial support they need to perform at their best.
- Continuing to optimise performance support for Rio podium-potential athletes using a coordinated and targeted approach across the institute network.
- Building athlete engagement and access to relevant, contemporary and practical education and welfare information through *myAISplaybook*.

### How will we measure our success?

#### OUTPUTS/DELIVERABLES

- 33 NSOs receiving high performance funding to implement their high performance plans.
- 750 athletes receiving dAIS to achieve their high performance outcomes.
- 20 high performance innovation projects funded that focus on improving sport performance.
- 80 per cent of AIS-assigned sport science/sport medicine servicing meets the deliverables agreed with NSOs.

#### KEY PERFORMANCE INDICATORS

- More than 20 world champions.
- 80 per cent of *Australia's Winning Edge*-funded sports rated by the AIS as achieving their performance targets.
- 1,500 *Australia's Winning Edge* athletes being tracked through the national athlete management system.
- 90 per cent of the projects identified within the National Institute Network Review Recommendation Implementation Schedule are completed on time.



# PLAY:

## MORE PARTICIPATION

### What will success in 2019 look like?

- More Australians, particularly young Australians, participating in sport more often.
- Sports achieving year-on-year membership and participation growth.
- The Sporting Schools programme is a core feature of Australian junior sport.

### What will we do in 2015-16?

- Provide targeted investment to NSOs to enable them to grow their participation base.
- Provide services and support that assists NSOs with participation strategies, planning and operations.
- Develop and share high-quality information, research and data to better understand what is happening in sport.
- Drive demand for lifelong participation in sport by focusing on younger Australians through the Sporting Schools programme.

### What are we going to focus on?

- Collecting data through the new national participation survey and using it to establish benchmark participation data for children and adults.
- Updating and promoting the 'benefits of sport'.
- Operating the Sporting Schools programme.
- Implementing a new participation investment model for funding NSOs.
- Implementing an integrated *Play.Sport.Australia.* communications strategy.

### How will we measure our success?

#### OUTPUTS/DELIVERABLES

- Implementation of the new participation investment model commenced.
- Delivery of the communications approach with high social media engagement including online video content and public relations activity.
- Completion of 43 capability projects across 47 NSOs in addition to business as usual capability assistance.
- Initial phase of data collection and analysis completed to establish benchmark participation data and enable development of key performance indicators.
- 4,030 schools funded to deliver practical physical activity in a school setting through the Sporting Schools programme.
- 62 NSOs funded to deliver participation in line with the new participation investment principles.

#### KEY PERFORMANCE INDICATORS

- 80 per cent of priority participation NSOs growing their participation base.
- 600,000 children participating in the Sporting Schools programme.



# THRIVE:

## SUSTAINABLE SPORTS

### What will success in 2019 look like?

- Sports are strategic, well-governed and financially sound.
- Sports are receptive to commercial opportunities, adopting new technologies and delivering user-friendly sports opportunities that Australians want.
- There are more quality coaches, officials and leaders across the sector.

### What will we do in 2015-16?

- Continue to support sports in improving their governance and driving alignment through the national, state and territory levels.
- Develop and deliver sector initiatives to optimise coach, official and leader talent and support sports to develop workforce strategies.
- Assist sports to develop relevant products and identify commercial opportunities to enable them to be more financially sustainable.
- Help sports develop their digital capability to ensure they are connecting with their customers effectively and utilising technology to support growth and innovation.
- Support and evolve the Play by the Rules resources to help deliver safe, fair and inclusive sporting environments.

### What are we going to focus on?

- Broadening the group of NSOs being monitored against the Mandatory Sports Governance Principles and supported to address gaps.
- Supporting NSOs to improve their financial sustainability through commercial, philanthropic and other mechanisms.
- Building the workforce capability of sports, including initiatives to grow and strengthen the administrator talent pool.
- Monitoring the financial sustainability of NSOs to ensure that high performance and participation results are not compromised.

### How will we measure our success?

#### OUTPUTS/DELIVERABLES

- Initial data collected against the ASC organisational development framework to establish benchmark organisational capability measures.
- 20 governance, commercialisation and workforce capability projects with NSOs completed.

#### KEY PERFORMANCE INDICATORS

- Increase in the number of NSOs complying with Mandatory Sports Governance Principles.
- Increase in the number of NSOs developing non-government revenue streams.





# PERFORM:

## ORGANISATIONAL EXCELLENCE

### What will success in 2019 look like?

The ASC:

- attracts, develops and retains the best people
- is recognised for its leadership, innovative culture and best practice operations across government and sport
- is operating effectively and delivering results for the government and the Australian sport sector
- follows strategy while continuing to evolve in a changing environment.

### What will we do in 2015-16?

- Communicate the priorities, goals and successes of the ASC and Australian sport clearly and often.
- Manage our resources effectively to meet our outcomes and position us for the future.
- Focus our efforts on revenue generation opportunities that present the greatest value.
- Establish AIS facilities as world-recognised centres of excellence.
- Streamline our technology to focus on strategic priorities and operational effectiveness.

### What are we going to focus on in 2015-16?

- Developing an AIS Bruce campus facility master plan.
- Developing and implementing initiatives to optimise usage of the AIS Bruce campus.
- Delivering quality events that provide development opportunities for the sector and promote the value and achievements of Australian sport.
- Implementing a new enterprise agreement.
- Improving human resources systems, policies and procedures to better support our people.
- Implementing targetted communication strategies for high performance, participation, commercial activities and internal communications.
- Delivering a Sport High Performance portal.
- Market-testing data centre and network services.
- Developing a long-term plan to manage depreciation and capital for the ASC, including the AIS Bruce campus.

### How will we measure our success?

#### OUTPUTS/DELIVERABLES

- Conduct Our Sporting Future conference, AIS Sport Performance Awards and ASC Media Awards.
- A revised learning and development framework in line with better practice approaches.
- A long-term plan to manage depreciation and capital for the ASC, including the AIS Bruce campus.
- Unqualified financial statements and no 'A' category audit findings.
- Actions from the 2015 staff survey are identified and implemented.
- A Sport High Performance portal with linked up information systems for the National Institute Network.
- Five-year data centre strategy developed.

#### KEY PERFORMANCE INDICATORS

- Increased positive media profile and engagement.
- Stakeholder satisfaction with the ASC's leadership of the sector.
- Operational use of the Sport High Performance portal by the AIS and 20 per cent of National Institute Network members.
- Increase in proportion of ASC funding coming from non-government revenue
- AIS Bruce campus facility master plan developed.

# Australian Sports Commission capability

ASC capability is best considered in the context of the scope and location of our activities and operations.

The ASC has staff and offices across Australia and internationally in the Italian province of Varese. The ASC's headquarters are at the AIS campus in Bruce, Canberra where the ASC operates a 65-hectare multipurpose campus with sporting, administration, commercial and residential functions.

Supporting the *Play.Sport.Australia.* strategy, the ASC has 12 regional offices with small teams administering the Sporting Schools programme and working on other priority ASC activities. Our high performance sport programmes in support of *Australia's Winning Edge* are delivered primarily at the AIS Campus in Bruce, but this facility is augmented with a smaller northern facility based in Pizzey Park on the Gold Coast and the AIS European Training Centre in Italy.



# Budget

The table below provides a breakdown of the 2015-16 ASC budget information. This is taken from the ASC Portfolio Budget Statements and is listed against the Commission's two outcomes.

	<b>Outcome 1:</b> Improved participation in structured physical activity, particularly organised sport, at the community level, including through leadership and targeted community-based sports activity.	<b>Outcome 2:</b> 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.
<b>Revenue from government</b>	\$83.319m	\$170.327m
<b>Revenue from other independent sources</b>	\$6.723m	\$17.056m
<b>Total budgeted expenditure from revenue sources</b>	\$90.042m	\$187.383m
<b>Expenses not requiring appropriation in the Budget year</b>	\$1.813m	\$4.231m

## Capital assets

In 2015-16, the ASC will work to establish and maintain AIS facilities as world-recognised centres of excellence for sports. We will also focus on revenue generation opportunities that present the greatest value, while effectively managing our resources to meet our outcomes and position us for the future.

Key initiatives scheduled for the year ahead are focussed on the AIS Bruce campus and include: developing a facility master plan; developing and implementing initiatives to optimise usage of the campus; and developing a long-term plan to manage depreciation and capital for the ASC including the AIS campus.

## Workforce

The ASC workforce is made up of a diverse range of occupations across an equally diverse range of business activities covering sports information and research to high performance and participation sport advisory services for NSOs; from sports science, sports medicine and sport-related technologies and systems to organisational capability advisory services for NSOs; and from management and development of ASC controlled facilities, grounds and events to commercially operated business activities.

In 2015-16, the ASC will have a workforce profile of just over 500 full-time equivalent positions (excluding casuals), with people located in every state and territory including metropolitan and regional areas. A small team of five employees are also based at the AIS European Training Centre in Italy.

During the year ahead, the ASC will work to implement a new enterprise agreement, while also streamlining frameworks, procedures and systems for greater efficiency and flexibility.

## Technology

The nature and location of the ASC's operations mean that its supporting technology platforms must be adaptable and reliable. ASC activities require technology solutions that support normal government business functions, but importantly must also support the highly disparate specialities of ASC business groups such as: AIS biomechanics; AIS physiology; the AIS Medical Centre; ASC commercial operations (shops, gymnasiums, residential facilities, catering, and café); and AIS campus facilities management. ASC technology must also embrace the relationships and engagement of NSOs as well as other state institutes and academies of sport.

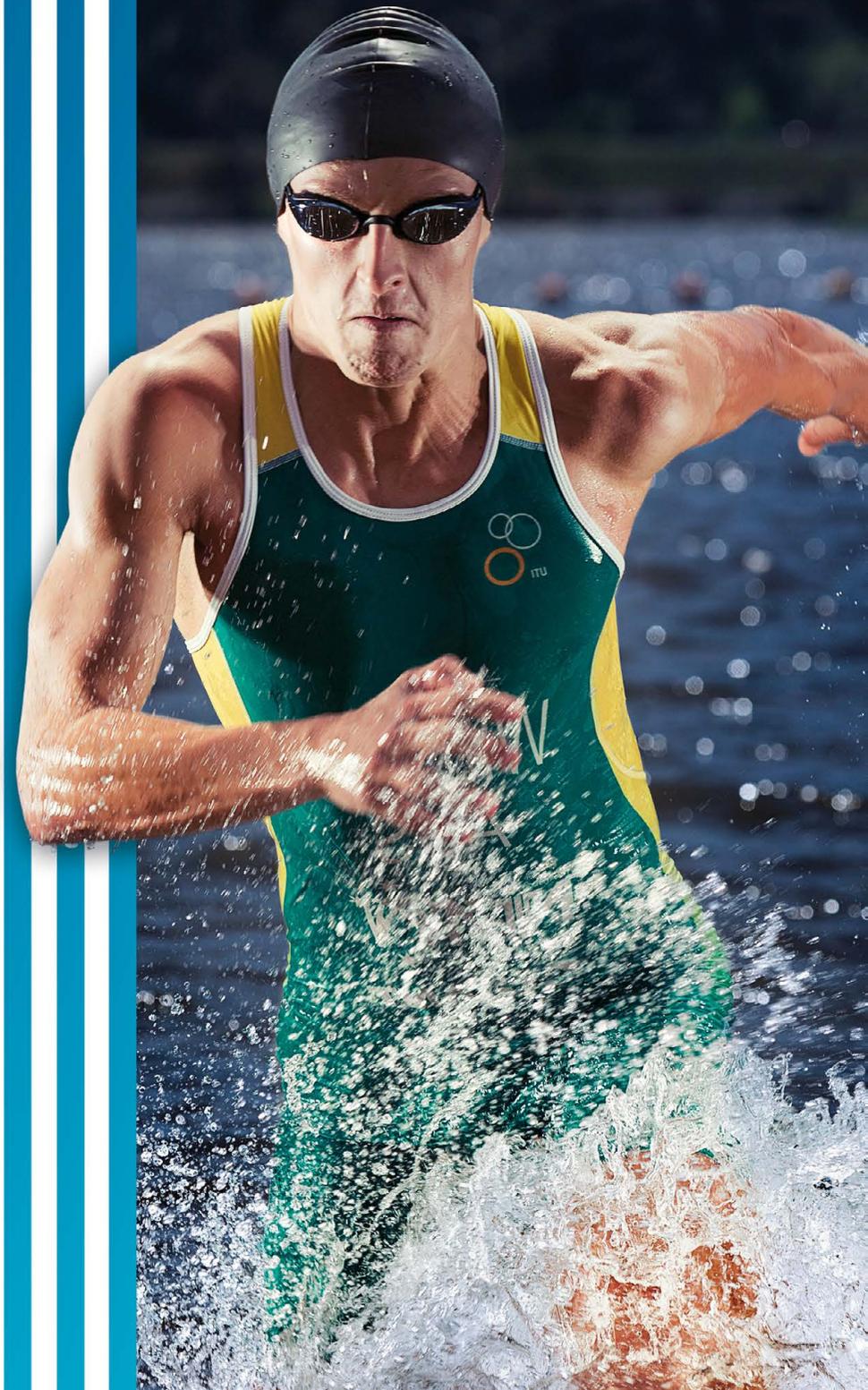
2015-16 will see a continuation of standardisation and simplification of the ASC technology platform. This work will focus on consolidating ASC and AIS high-priority information systems onto the enterprise solution platform and shifting the internally delivered technology platforms to externally managed services, with a strong focus on cloud-based services.

## Risk management and oversight

The ASC will continue to evolve its risk oversight and management systems deliver improved results for the government and the Australian sport sector. We recognise that the ASC needs to undertake activities with consideration and management of risks in order to both maximise opportunities and minimise adverse consequences.

The ASC has identified a number of challenges against each of the four pillars of its 2015-19 Corporate Plan, and will continue to monitor these as well as emerging strategic and organisational level risks at board and executive level. We will continue to use assurance mapping as a tool to identify and review the controls in place to address key risks, considering the controls being implemented as part of normal business processes and management initiated reviews, as well as the ASC's internal audit programme.

In 2015-16, the ASC will further enhance the links between its business planning and reporting and risk management processes. This will ensure risk management is further embedded into business processes at all levels of the organisation. We will continue to take a systematic approach to risk management, updating our framework and using the results from the 2015 Comcover Benchmarking Survey to deliver a more integrated and embedded approach.



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The Australian Sports Commission Board is pleased to present the Australian Sports Commission's 2015-16 Annual Operational Plan, developed as required under paragraph 26 of the *Australian Sports Commission Act 1989*.

This Annual Operational Plan, in combination with the ASC's 2015-19 Corporate Plan, has been developed in accordance with the government's corporate plan requirements as outlined within the *Public Governance, Performance and Accountability Rule 2014*.