

AUSTRALIAN SPORTS ANTI-DOPING AUTHORITY

Entity Resources and Planned Performance

Australian Sports Anti-Doping Authority

Health Portfolio Entity

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Section 1: Entity Overview and Resources

1.1 Strategic Direction Statement

The Australian Government, as a signatory to the United Nations Educational, Scientific and Cultural Organization International Convention against Doping in Sport (the Convention), implements anti-doping arrangements that are consistent with the principles of the World Anti-Doping Code (the Code).

The Australian Sports Anti-Doping Authority (ASADA) is Australia's national anti-doping agency. Its purpose is to protect the health of Australian athletes and the integrity of Australian sport.

ASADA provides a comprehensive anti-doping programme for the Australian sports community, encompassing engagement, deterrence, detection and enforcement activities. ASADA does this by working closely with sports, athletes, support personnel, Government agencies and law enforcement agencies in:

- designing and delivering education and communication programmes;
- detecting and managing anti-doping rule violations (ADRVs), from athlete testing to managing and presenting ADRV cases;
- collecting and analysing anti-doping intelligence, and conducting investigations on possible ADRVs;
- monitoring and reporting on sports' compliance with anti-doping policies; and
- supporting athletes to meet their anti-doping obligations.

ASADA collaborates with the World Anti-Doping Agency (WADA), overseas anti-doping organisations and other stakeholders to further the Australian Government's efforts to harmonise anti-doping practices globally.

The role and functions of ASADA are set out in the *Australian Sports Anti-Doping Authority Act 2006*, the *Australian Sports Anti-Doping Authority Regulations 2006* and the National Anti-Doping scheme. ASADA is a Non-corporate Commonwealth Entity under the *Public Governance, Performance and Accountability Act 2013*.

1.2 Entity Resources

Table 1.1 shows the total resources from all sources. The table summarises how resources will be applied by outcome and by administered and departmental classifications.

Table 1.1: ASADA Resource Statement – Budget Estimates for 2015-16 as at Budget May 2015

	Estimated available appropriation	Estimate of prior year amounts available in 2015-16	Proposed at Budget 2015-16	Total estimate 2015-16
	2014-15 \$'000	2015-16 \$'000	2015-16 \$'000	2015-16 \$'000
Ordinary annual services¹				
Departmental appropriation				
Prior year departmental appropriation ²	4,500	2,226	-	2,226
Departmental appropriation ³	13,295	-	12,607	12,607
s74 Retained revenue receipts ⁴	1,984	-	1,984	1,984
Total	19,779	2,226	14,591	16,817
Total ordinary annual services	19,779	2,226	14,591	16,817
Other services - Bill 2⁵				
Departmental non-operating				
Equity injections	-	-	-	-
Total	-	-	-	-
Total other services	-	-	-	-
Total available annual appropriations	19,779	2,226	14,591	16,817
Total net resourcing for ASADA	19,779	2,226	14,591	16,817

All figures are GST exclusive.

- 1 Appropriation Bill (No. 1) 2015-16.
- 2 Estimated adjusted balance carried forward from previous year.
- 3 Includes an amount of \$0.373m in 2015-16 for the Departmental Capital Budget (refer to Table 3.2.5 for further details). For accounting purposes this amount has been designated as 'contributions by owners'.
- 4 Estimated retained revenue receipts under s74 of the *Public Governance, Performance and Accountability (PGPA) Act 2013*.
- 5 Appropriation Bill (No. 2) 2015-16.

1.3 Budget Measures

Section 1.3 is not applicable to ASADA.

Section 2: Outcomes and Planned Performance

2.1 Outcomes and Performance Information

Protection of the health of athletes and the integrity of Australian sport including through deterrence, detection and enforcement to eliminate doping

Outcome Strategy

The Australian Government aims to protect the health of athletes, as well as the integrity of sport. To achieve this, ASADA will conduct anti-doping activities encompassing engagement, deterrence, detection and enforcement:

- **Engagement** – strengthening relationships with sport to build anti-doping capabilities and facilitate the sharing of information.
- **Deterrence** – minimising the risk of doping by building awareness with athletes, support personnel and other stakeholders through communication, education and testing initiatives.
- **Detection** – implementing an integrated programme of intelligence gathering, targeted testing, and investigation of possible ADRVs.
- **Enforcement** – managing cases of possible ADRVs and presenting these cases at hearings and appeals.

ASADA's anti-doping programme operates in an international context. It is a complex and dynamic environment that requires a proactive and strategic approach to building and maintaining global partnerships. ASADA will continue to work with WADA and other nations to build effective anti-doping frameworks and strengthen the global effort against doping in sport. Ultimately ASADA's efforts in this area with partners will assist Australian athletes to participate internationally on an equitable basis.

In 2015-16, ASADA will continue to build its capability and work with partners to deliver a leading anti-doping programme that addresses the current challenges faced internationally and in Australian sport. Particular focus will be placed on incorporating ASADA's expanded information gathering and investigative powers as part of a holistic anti-doping programme. Work will also focus on implementation of the Code into Australia's anti-doping framework.

ASADA Budgeted Expenses and Resources

Table 2.1 provides an overview of the total expenses for ASADA by programme.

Table 2.1: Budgeted Expenses for ASADA

	2014-15 Estimated actual \$'000	2015-16 Budget \$'000	2016-17 Forward Year 1 \$'000	2017-18 Forward Year 2 \$'000	2018-19 Forward Year 3 \$'000
Programme 1.1: Deterrence, Detection and Enforcement					
Departmental expenses					
Departmental appropriation ¹	14,900	14,218	13,017	13,217	13,331
Expenses not requiring appropriation in the budget year ²	588	548	477	472	374
Operating deficit (surplus)	750	-	-	-	-
Total for Programme 1.1	16,238	14,766	13,494	13,689	13,705
Total expenses for Outcome 1	16,238	14,766	13,494	13,689	13,705
	2014-15	2015-16			
Average staffing level (number)	60	57			

- 1 Departmental appropriation combines "Ordinary annual services (Appropriation Bill No. 1)" and "Revenue from independent sources (s74)".
- 2 Expenses not requiring appropriation in the Budget year is made up of depreciation expense, amortisation expense, makegood expense and audit fees.

Programme 1.1: Deterrence, Detection and Enforcement

Programme Objective

Engagement, Deterrence, Detection and Enforcement Programme

In 2015-16, ASADA will engage in initiatives to inform Australian athletes and support personnel of their obligations under the Code and the harms and risks associated with doping in sport. Activities include the delivery of education (online and face-to-face), and the publishing of anti-doping messages through targeted communication activities. ASADA will engage regularly with sporting organisations to assist sports and ensure they meet their obligations under the Code and ASADA's legislative framework.

The Australian Government aims to protect the health of athletes and the integrity of sport through a range of activities targeted at detecting doping. In 2015-16, ASADA will apply the tools of science, intelligence, investigations, testing and education to implement an effective anti-doping programme in Australia. This will be supported through engagement with other agencies, including law enforcement, to build upon the cooperative framework necessary to identify possible ADRVs.

In the lead up to major sporting events, such as the 2016 Rio Olympic and Paralympic Games and 2018 Gold Coast Commonwealth Games, ASADA will contribute to protecting the integrity of Australian sporting teams. From an anti-doping perspective, this contribution will include:

- a comprehensive test plan;
- storage of selected samples in a long-term storage facility;
- induction and support to athletes to help them meet their Whereabouts¹ obligations; and
- the delivery of anti-doping education to athletes and support personnel.

In 2015-16, ASADA will continue to identify and pursue alleged violations. This will be conducted in an environment of:

- increasingly sophisticated doping regimes;
- greater reliance on intelligence and investigations to prove alleged violations; and
- increasing legal challenges to such investigations.

¹ A select group of athletes provide quarterly (in-advance) information about their location to assist with no advance-notice, out-of-competition testing.

Programme 1.1: Deliverables

Qualitative Deliverables for Programme 1.1

Engagement, Deterrence, Detection and Enforcement Programme

Qualitative Deliverables	2015-16 Reference Point or Target
Assist Australian sporting organisations to build capability, increase the effectiveness of their programmes and share information and expertise on effective anti-doping programmes.	Australian sports better understand and respond to the threat of doping.
Ongoing delivery of a leading deterrence and detection programme, conducted in accordance with ASADA's legislation and the Code, targeted towards sports and athletes assessed as being at greater risk of doping.	A targeted legislative and Code compliant programme of integrated awareness raising, intelligence, investigations, and testing activities is delivered in 2015-16.
Contribute to the global effort of combating doping in sport.	ASADA engages with domestic and international partners to improve anti-doping outcomes at forums and through information sharing opportunities throughout 2015-16.

Quantitative Deliverables for Programme 1.1

Engagement, Deterrence, Detection and Enforcement Programme

Quantitative Deliverables	2014-15 Revised Budget	2015-16 Budget Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Completion/attendance figures for ASADA's core education resources.	12,000	12,000	12,000	12,000	12,000
Number of Government-funded doping control tests conducted. ²	2,700 - 3,400	2,700 - 3,400	2,700 - 3,400	2,700 - 3,400	2,700 - 3,400
Number of intelligence incident reports and referrals received by ASADA. ³	450	500	600	700	700
Number of incidents formally accepted as investigation cases. ⁴	45	50	60	70	70

² Range in planned tests reflects operational flexibility to conduct more technically complex (blood and urine) and intelligence-based testing.

³ Reported incidents include reports and referrals derived from external party notifications, anonymous tip-offs, scientific analysis reports and field staff incident reports.

⁴ Derived from the intelligence incident reports, these incidents were formally accepted as investigation cases and forwarded to the Investigation team.

Programme 1.1: Key Performance Indicators

Qualitative Key Performance Indicators for Programme 1.1

Engagement, Deterrence, Detection and Enforcement Programme

Qualitative Indicators	2015-16 Reference Point or Target
Effective delivery of anti-doping education and communications (online, face-to-face and published material) to athletes and support personnel from all recognised or funded national sporting organisations.	Participation by athletes and support personnel throughout 2015-16 demonstrates a greater awareness of the harms and risks associated with doping in sport.
Effective provision of advice and support to national sporting bodies to ensure the development, implementation and management of consistent and enforceable anti-doping rules across all Australian sport.	Sport policies and programmes reflect international and Australian anti-doping obligations.
Stakeholders are confident that ASADA's programme reduces the risk of doping in sport.	Evaluation demonstrates stakeholders are confident that ASADA's activities reduce the risk of doping in sport.
All possible anti-doping rule violations are considered, and if action is deemed warranted, pursued in accordance with the Code and Australian legislation.	All enforcement activities comply with the Code and Australian legislation in 2015-16.

Quantitative Key Performance Indicators for Programme 1.1**Engagement, Deterrence, Detection and Enforcement Programme**

Quantitative Indicators	2014-15 Revised Budget	2015-16 Budget Target	2016-17 Forward Year 1	2017-18 Forward Year 2	2018-19 Forward Year 3
Percentage of national sporting organisations, athletes and support personnel satisfied with anti-doping education and awareness raising programmes.	80% - 85%	80% - 85%	80% - 85%	80% - 85%	80% - 85%
Percentage of sporting organisations, athletes and support personnel aware of ASADA legislation and the Code.	80% - 85%	80% - 85%	80% - 85%	80% - 85%	80% - 85%
Percentage of athletes, support personnel and sporting organisations confident that ASADA's activities maximise doping detection.	80% - 85%	80% - 85%	80% - 85%	80% - 85%	80% - 85%

Section 3: Explanatory Tables and Budgeted Financial Statements

Section 3 presents explanatory tables and budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2015-16 Budget year. It explains how budget plans are incorporated into the financial statements and provides further details of the reconciliation between appropriations and programme expenses, movements in administered funds, special accounts and Australian Government Indigenous expenditure.

3.1 Explanatory Tables

3.1.1 Movement of Administered Funds Between Years

Section 3.1.1 is not applicable to ASADA.

3.1.2 Special Accounts

Section 3.1.2 is not applicable to ASADA.

3.1.3 Australian Government Indigenous Expenditure (AGIE)

Section 3.1.3 is not applicable to ASADA.

3.2 Budgeted Financial Statements

3.2.1 Differences in Entity Resourcing and Financial Statements

Section 3.2.1 is not applicable to ASADA.

3.2.2 Analysis of Budgeted Financial Statements

An analysis of ASADA's budgeted financial statements for 2015-16 is provided below.

Departmental Resources

Comprehensive income statement

ASADA is budgeting for an operating loss of \$0.75 million in 2014-15 after adjustment for unfunded depreciation and amortisation expenses. The approved loss is attributable to one-off resources required to respond to the scope of the enforcement phase of ASADA's investigation following on from the Australian Crime Commission's report *Organised Crime and Drugs in Sport*.

For the 2015-16 budget year and the forward estimates ASADA is budgeting for a break-even operating result after adjustment for unfunded depreciation and amortisation expenses.

Total operating revenue for 2015-16 is estimated at \$14.25 million and comprises appropriation funding for ordinary annual services of \$12.23 million and revenue from independent sources of \$2.02 million, primarily comprised of revenue from contracted testing services.

Total expenses in 2015-16 are anticipated to be \$14.77 million including \$0.51 million in unfunded depreciation and amortisation costs

Balance sheet

No significant movements are expected in assets or liabilities over the forward estimates period.

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 2014-15 \$'000	Budget estimate 2015-16 \$'000	Forward estimate 2016-17 \$'000	Forward estimate 2017-18 \$'000	Forward estimate 2018-19 \$'000
EXPENSES					
Employee benefits	7,684	7,746	6,966	7,141	7,316
Supplier expenses	7,989	6,495	6,074	6,099	6,038
Depreciation and amortisation	554	514	443	438	340
Other expenses	11	11	11	11	11
Total expenses	16,238	14,766	13,494	13,689	13,705
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	1,684	1,684	1,684	1,684	1,684
Other revenue	300	300	-	-	-
Total revenue	1,984	1,984	1,684	1,684	1,684
Gains					
Other	34	34	34	34	34
Total gains	34	34	34	34	34
Total own-source income	2,018	2,018	1,718	1,718	1,718
Net cost of (contribution by) services	14,220	12,748	11,776	11,971	11,987
Revenue from Government	12,916	12,234	11,333	11,533	11,647
Surplus (Deficit)	(1,304)	(514)	(443)	(438)	(340)
Surplus (Deficit) attributable to the Australian Government	(1,304)	(514)	(443)	(438)	(340)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	-	-	-	-	-
Total other comprehensive income	-	-	-	-	-
Total comprehensive income attributable to the Australian Government	(1,304)	(514)	(443)	(438)	(340)

Table 3.2.1: Comprehensive Income Statement (showing net cost of services) for the period ended 30 June (continued)

Note: Reconciliation of comprehensive income attributable to the agency

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Total comprehensive income (loss) attributable to the Australian Government	(1,304)	(514)	(443)	(438)	(340)
plus non-appropriated expenses depreciation and amortisation expenses	554	514	443	438	340
Total comprehensive income (loss) attributable to the agency¹	(750)	-	-	-	-

- 1 ASADA has received approval from the Minister for Finance to incur a maximum operating loss of \$0.75m for the 2014-15 financial year. The loss arises from one-off resources required to respond to the scope of the enforcement phase of ASADA's investigation following on from the Australian Crime Commission's report *Organised Crime and Drugs in Sport*.

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

	Estimated actual 2014-15 \$'000	Budget estimate 2015-16 \$'000	Forward estimate 2016-17 \$'000	Forward estimate 2017-18 \$'000	Forward estimate 2018-19 \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	159	159	159	159	159
Receivables	2,619	2,619	2,619	2,619	2,619
Other financial assets	150	150	150	150	150
Total financial assets	2,928	2,928	2,928	2,928	2,928
Non-financial assets					
Land and buildings	541	302	99	178	78
Property, plant and equipment	169	409	651	527	480
Intangibles	489	347	237	224	414
Inventories	145	145	145	145	145
Other	112	112	112	112	112
Total non-financial assets	1,456	1,315	1,244	1,186	1,229
Total assets	4,384	4,243	4,172	4,114	4,157
LIABILITIES					
Payables					
Suppliers	1,170	1,170	1,170	1,170	1,170
Other payables	199	199	199	199	199
Total payables	1,369	1,369	1,369	1,369	1,369
Provisions					
Employees	2,610	2,610	2,610	2,610	2,610
Other provisions	28	28	28	28	28
Total provisions	2,638	2,638	2,638	2,638	2,638
Total liabilities	4,007	4,007	4,007	4,007	4,007
Net assets	377	236	165	107	150
EQUITY					
Contributed equity	2,716	3,089	3,461	3,841	4,224
Reserves	249	249	249	249	249
Retained surpluses or accumulated deficits	(2,588)	(3,102)	(3,545)	(3,983)	(4,323)
Total equity	377	236	165	107	150

Table 3.2.3: Departmental Statement of Changes in Equity — summary of movement (Budget year 2015-16)

	Retained earnings	Asset revaluation reserve	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2015				
Balance carried forward from previous period	(2,588)	249	2,716	377
Surplus (deficit) for the period	(514)	-	-	(514)
Capital budget - Bill 1 (DCB)	-	-	373	373
Estimated closing balance as at 30 June 2016				
	(3,102)	249	3,089	236

DCB = Departmental Capital Budget.

**Table 3.2.4: Budgeted Departmental Statement of Cash Flows
(for the period ended 30 June)**

	Estimated actual 2014-15 \$'000	Budget estimate 2015-16 \$'000	Forward estimate 2016-17 \$'000	Forward estimate 2017-18 \$'000	Forward estimate 2018-19 \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	15,190	12,234	11,333	11,533	11,647
Goods and services	2,067	1,667	1,619	1,684	1,684
Net GST received	412	574	240	250	247
Other cash received	300	300	-	-	-
Total cash received	17,969	14,775	13,192	13,467	13,578
Cash used					
Employees	8,464	7,746	6,966	7,141	7,316
Suppliers	7,983	6,489	6,068	6,065	6,004
Net GST paid	367	540	158	250	247
Other cash used	1,155	-	-	11	11
Total cash used	17,969	14,775	13,192	13,467	13,578
Net cash from (or used by) operating activities	-	-	-	-	-
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment	379	373	372	380	383
Total cash used	379	373	372	380	383
Net cash from (or used by) investing activities	(379)	(373)	(372)	(380)	(383)
FINANCING ACTIVITIES					
Cash received					
Capital budget - Bill 1 (DCB)	379	373	372	380	383
Total cash received	379	373	372	380	383
Net cash from (or used by) financing activities	379	373	372	380	383
Net increase (or decrease) in cash held	-	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	159	159	159	159	159
Cash and cash equivalents at the end of the reporting period	159	159	159	159	159

DCB = Departmental Capital Budget.

Table 3.2.5: Departmental Capital Budget Statement (for the period ended 30 June)

	Estimated actual 2014-15 \$'000	Budget estimate 2015-16 \$'000	Forward estimate 2016-17 \$'000	Forward estimate 2017-18 \$'000	Forward estimate 2018-19 \$'000
CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (DCB)	379	373	372	380	383
Total capital appropriations	379	373	372	380	383
Total new capital appropriations represented by:					
Purchase of non-financial assets	379	373	372	380	383
Total items	379	373	372	380	383
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation - DCB ¹	379	373	372	380	383
Total acquisitions of non-financial assets	379	373	372	380	383
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	379	373	372	380	383
Total cash used to acquire assets	379	373	372	380	383

DCB = Departmental Capital Budget.

- 1 Does not include annual finance lease costs. Includes purchases from current and previous years' Departmental Capital Budgets.

Table 3.2.6: Statement of Asset Movements (Budget year 2015-16)

	Buildings	Other property, plant and equipment	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2015				
Gross book value	2,207	1,594	2,652	6,453
Accumulated depreciation/amortisation and impairment	(1,666)	(1,425)	(2,163)	(5,254)
Opening net book balance	541	169	489	1,199
CAPITAL ASSET ADDITIONS				
Estimated expenditure on new or replacement assets				
By purchase - appropriation ordinary annual services	-	373	-	373
Total additions	-	373	-	373
Other movements				
Depreciation/amortisation expense	(239)	(133)	(142)	(514)
Total other movements	(239)	(133)	(142)	(514)
As at 30 June 2016				
Gross book value	2,207	1,967	2,652	6,826
Accumulated depreciation/amortisation and impairment	(1,905)	(1,558)	(2,305)	(5,768)
Closing net book balance	302	409	347	1,058