

**AUSTRALIAN SPORTS
ANTI-DOPING AUTHORITY**

ASADA

Australian Sports Anti-Doping Authority

Health and Ageing Portfolio Agency

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ASADA

Section 1: Agency Overview and Resources

1.1: AGENCY OVERVIEW

The Australian Government aims to develop a sporting culture in which performance is purely dependent on an athlete's talent, determination, courage and honesty. The Australian Government is a signatory to the UNESCO International Convention Against Doping in Sport. The Convention obliges the Australian Government to implement anti-doping arrangements that are consistent with the principles of the World Anti-Doping Code. The Australian Sports Anti-Doping Authority (ASADA) is established under the *Australian Sports Anti-Doping Authority Act 2006* to implement the Australian Government's anti-doping framework. ASADA is a prescribed agency under the *Financial Management and Accountability Act 1997* and is subject to the *Public Service Act 1999*.

To deter athletes from using prohibited substances, ASADA provides a comprehensive anti-doping program for the Australian sports community, encompassing deterrence, detection and enforcement. ASADA's powers and functions are set out in the *Australian Sports Anti-Doping Authority Act 2006* and the Australian Sports Anti-Doping Authority Regulations 2006.

Summary of Agency Outcome and Output Groups

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

Table 1.1.1: Agency Outcome and Output Groups

Outcome	Output Groups
The Protection of Australia's Sporting Integrity Through Eliminating Doping	Output Group 1.1 – Deterrence Program
	Output Group 1.2 – Detection Program
	Output Group 1.3 – Enforcement Program

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 ASADA in the 2008-09 Budget is \$15.674 million.

Table 1.2.1: ASADA 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
Ordinary Annual Services				
Departmental Outputs				
Departmental outputs ¹	1,072	12,716	13,788	13,291
s31 Relevant agency receipts ²		1,796	1,796	1,536
Total		14,512	15,584	14,827
Total Ordinary Annual Services A	1,072	14,512	15,584	14,827
Departmental Non-Operating				
Equity injections	-	90	90	-
Previous years' outputs		-	-	-
Total		90	90	-
Total Other Services B	-	90	90	-
Total Appropriations		14,602	15,674	14,827
Special Accounts				
Special Accounts^o				
Opening balance		-	-	-
Appropriation Receipts		-	-	-
Appropriation Receipts - other agencies'		-	-	-
Non-Appropriation receipts to Special Accounts		-	-	-
Total Special Account C	-	-	-	-
Total Available Annual Appropriations	1,072	14,602	15,674	14,827
Total Resourcing A+B+C	1,072	14,602	15,674	14,827
Less appropriations drawn from annual or special appropriations above and credited to special accounts	-	-	-	-
Total Net Resourcing for Australian Sports Anti-Doping Authority	1,072	14,602	15,674	14,827

All figures are GST exclusive.

¹ Appropriation Bill (No.1) 2008-09.

² s31 Relevant Agency receipts – estimate.

The total available departmental operating appropriation (outputs) will not equal the total of all outputs in the Outcome Budgets. For the reconciliation see Table 3.1.1 Reconciliation of Total Available Appropriation and Outcome Budgets.

1.3: 2008-09 BUDGET MEASURES

Budget measures relating to ASADA 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: ASADA Measure/s

	Output Group	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expense Measures (if Applicable)					
Illicit Drugs in Sport ¹	all				
Departmental outputs		(457)	(317)	(386)	(389)
Total		(457)	(317)	(386)	(389)
Capital Measures (if Applicable)					
Australian Sports Anti-Doping Authority - funding to facilitate compliance with the World Anti-Doping Code ¹	all				
Departmental capital		4,338	-	-	-
Total		4,338	-	-	-
Total Expense Measures	Departmental	3,881	(317)	(386)	(389)
	Total	3,881	(317)	(386)	(389)
Total Capital Measures	Departmental	90	-	-	-
	Total	90	-	-	-

Prepared on a Government Financial Statistics (fiscal) basis.

¹ This measure was included in the *Mid Year Economic and Fiscal Outlook 2007* (MYEFO) and reported as varied in the *2007-08 Portfolio Additional Estimates Statements*. The figures quoted are the change to the original measure funding from MYEFO.

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 ASADA in achieving Government outcomes.

Outcome 1 – The Protection of Australia’s Sporting Integrity Through Eliminating Doping

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

Outcome Summary

The Australian Government is committed to protecting Australia’s sporting integrity through eliminating doping. ASADA will achieve this on behalf of the Australian Government with an anti-doping program focusing on deterrence, detection and enforcement for Australian sport. Deterrence is achieved through the provision of education and stakeholder services, while detection is achieved through the coordinated implementation of a program of drug testing and investigations. Enforcement is achieved through managing cases of possible anti-doping rule violations and the presentation of these cases to the Administrative Appeals Tribunal, Court of Arbitration for Sport or other sporting tribunals.

Key Strategic Directions

- Ensure that sports implement the World Anti-Doping Code and develop appropriate anti-doping policy templates for sports in association with stakeholders.
- Assist national sporting organisations, athletes and support personnel to meet their anti-doping responsibilities through the delivery of a range of programs, including education services.
- Detect anti-doping rule violations through a strategic, targeted and efficient detection program that incorporates both testing and investigations.

Major Activities

Alignment with Changes to the World Anti-Doping Code

A new World Anti-Doping Code was ratified in November 2007 to come into effect by 1 January 2009. The new code contains significant changes in areas such as sanctions on athletes who commit doping violations and Therapeutic Use Exemptions for athletes requiring prohibited substances for legitimate medical use.

The Australian Government is focused on ensuring that Australia's anti-doping framework, including Australia's anti-doping legislation, is aligned with changes to the World Anti-Doping Code. This will not only ensure that Australia will maintain its international commitment to be at the forefront of the global fight against doping in sport, but will provide certainty and reassurance to Australian sports, athletes and athlete support personnel that they remain subject to a common set of international anti-doping rules.

To achieve this alignment on behalf of the Government, ASADA will in 2008-09 develop new anti-doping policy templates for Australian sports to ensure compliance with changes, and consult with sporting organisations, their athletes and athlete support personnel so that the changes are understood.

A major challenge will be to ensure that ASADA's information on the new code is provided to the widest possible range of sporting organisations, athletes and athlete support personnel. ASADA will undertake a major communications exercise, involving seminars, workshops and direct communication, to achieve this aim as far as possible.

Funding for this major activity is sourced from Output Group 1.1 – Deterrence Program.

Education Services to Promote Anti-Doping

The Australian Government will work to prevent athletes from contemplating or inadvertently engaging in prohibited doping practises by funding ASADA to deliver a multi-program Education Service Charter that provides anti-doping information and services to athletes, sporting administration bodies and athlete support personnel.

In 2008-09, this will involve delivering tailored education products face-to-face to the maximum number of athletes and athlete support persons across Australia. ASADA's education activities will range across seminars, workshops and outreach activities aimed at elite, sub-elite and junior levels. In consultation with the relevant Australian Government and state and territory authorities, ASADA will also investigate opportunities for anti-doping education in schools.

A challenge will be to ensure that ASADA's education products remain relevant and valuable to national sporting organisations, athletes and athlete support personnel. A comprehensive evaluation process will be undertaken, with the results driving the continuous improvement of ASADA's education products.

Funding for this major activity is sourced from Output Group 1.1 – Deterrence Program.

Strategic, Targeted and Efficient Detection

The Australian Government's anti-doping framework requires the implementation of a robust detection program to identify athletes and athlete support personnel breaking anti-doping rules. To detect athletes and athlete support personnel involved in doping, the

Australian Government, through ASADA, will provide a strategic, targeted and efficient detection program involving testing of athletes and investigation of allegations of doping. This detection framework will be implemented within the Australian Government's international obligations as a signatory to the World Anti-Doping Code and its supporting International Standards.

In 2008-09, ASADA will explore opportunities within relevant legislation and privacy laws, for the collaboration and sharing of information across Australian, State and Territory government agencies where such collaboration can progress the detection of athletes and athlete support personnel involved in doping.

In 2008-09, ASADA will develop its investigative capability of doping allegations in accordance with Australian Government Investigation Standards. Under the detection framework, ASADA will focus, as required by the World Anti-Doping Code, on targeted testing of athletes with samples collected subject to analysis with the best available international technology.

Funding for this major activity is sourced from Output Group 1.2 – Detection Program.

ASADA Resourcing

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

Table 2.1.1: Total Resources for ASADA

	2008-09 Total estimate of available resources \$'000	2007-08 Estimated actual \$'000
Output Group 1.1:		
Departmental Outputs		
Deterrence Program	3,723	3,986
Revenues from other sources (s.31)	30	30
Subtotal for Output Group 1.1	3,753	4,016
Output Group 1.2:		
Departmental Outputs		
Detection Program	6,894	7,133
Revenues from other sources (s.31)	1,766	1,506
Subtotal for Output Group 1.2	8,660	8,639
Output Group 1.3:		
Departmental Outputs		
Enforcement Program	2,099	2,172
Revenues from other sources (s.31)		0
Subtotal for Output Group 1.3	2,099	2,172
Special Accounts	-	-
Other Trust Moneys – Australian Sports Anti-Doping Authority	-	-
Special Account	-	-
Opening Balance	-	-
Appropriation receipts	-	-
Non-Appropriation receipts to Special Accounts	-	-
Total Resources for Australian Sports Anti-Doping Authority	14,512	14,827
	2008-09	2007-08
Average Staffing Level (Number)	66	73

Contribution of Administered Programs

There are no administered programs for ASADA in 2008-09.

Contribution of Departmental Outputs

Output Group 1.1 – Deterrence Program

The outputs delivered under this output group:

- ensure relevant anti-doping policy and legislative frameworks, such as the National Anti-Doping Scheme and sport anti-doping policies, reflect the Australian Government's commitment to the UNESCO International Convention Against Doping in Sport and the World Anti-Doping Code;
- inform athletes and athlete support personnel of the dangers of doping in sport with the aim of deterring them from engaging in behaviours that are contrary to the concept of pure performance. Furthermore, this output ensures there is an ongoing move towards consistent policy and procedures both domestically and overseas;
- ensure all members of the sporting community are aware of their rights and obligations in relation to doping in sport through the provision of a comprehensive and targeted stakeholder management, education and support system; and
- assist sporting organisations in the development, approval and monitoring of their anti-doping policies.

The output group's contribution to this outcome is measured by the successful delivery of an anti-doping education program, stakeholder interaction, the timely implementation of the World Anti-Doping Code and compliance by sports with the World Anti-Doping Code and National Anti-Doping Scheme.

Output Group 1.2 – Detection Program

The outputs delivered under this output group:

- support the delivery of a comprehensive, intelligence driven, testing program;
- identify new trends in doping and delivering appropriate preventative actions;
- ensure allegations of doping are fully and rigorously investigated through a whole-of-government investigative framework; and
- complement the deterrence program in respect of athletes and athlete support personnel contemplating doping and will detect those athletes that have engaged in banned doping practices.

The output group's contribution to this outcome is measured by the delivery of the Detection Program within agreed timeframes, and compliance with the international standard for testing and the Australian Government Investigation Standards.

Output Group 1.3 – Enforcement Program

The output delivered under this output group:

- ensures that all anti-doping rule violation cases are fairly and equitably managed. Where appropriate, ASADA will prepare and present cases to the Court of Arbitration for Sport and other sports tribunals; and will make sanction recommendations.

The output group’s contribution to this outcome is measured through compliance with legislation and effective management of anti-doping rule violation cases.

Performance Information for ASADA

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

Table 2.1.2: Key Performance Information for ASADA

Performance Information for Departmental Outputs

Indicator	2008-09 Reference Point or Target
Output Group 1.1 – Deterrence Program	
Effective interaction with sporting organisations, athletes and other stakeholders to raise awareness of ASADA legislation and the World Anti-Doping Code.	All sports organisations, athletes and other stakeholders are aware of ASADA legislation and the World Anti-Doping Code.
Delivery of an effective and efficient anti-doping education program to national sporting organisations, athletes and athlete support personnel.	a) National sporting organisations, athletes and athlete support personnel satisfaction with programs and services improve from previous year. b) Deliver on or under budgeted expenses.
Effective facilitation of the implementation of the World Anti-Doping Code 2007.	Amendments to the National Anti-Doping Scheme and sport anti-doping policy template prepared by 1 January 2009.
Output Group 1.1 Resourcing: \$3.753m	

Indicator	2008-09 Reference Point or Target
Output Group 1.2 – Detection Program	
Effective delivery of a detection program involving testing and investigation.	Timely delivery of the detection program, including 4,200 Government funded tests.
Investigations undertaken in accordance with accepted investigation standards including the Australian Government Investigation Standards.	All investigations are conducted in accordance with accepted investigation standards.
The Detection Program is compliant with national and international responsibilities relating to the World Anti-Doping Code and other anti-doping agreements.	Full compliance with national and international responsibilities.
Output Group 1.2 Resourcing: \$8.660m	

Indicator	2008-09 Reference Point or Target
Output Group 1.3 – Enforcement Program	
Compliance by ASADA with relevant legislation, including the ASADA Act and the National Anti-Doping Scheme.	Unqualified audits of compliance framework to show ASADA's compliance with the framework.
Effective management of Anti-Doping Rule Violation cases before relevant tribunals including the Administrative Appeals Tribunal, the Court of Arbitration for Sport and other sporting tribunals.	ASADA's findings presented to the relevant tribunal comply with ASADA's legislative framework.
Output Group 1.3 Resourcing: \$2.099m	



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

	\$'000
Total Available Departmental Operating Appropriation (Outputs)	15,584
Less total attributed in outcome resource statements	14,512
Estimated Departmental Operating Appropriation Carry-Forward for 2009-10 (Outputs)	1,072

3.1.2: Movement of Administered Funds Between Years

3.1.2 is not applicable to ASADA.

3.1.3: Special Accounts

3.1.3 is not applicable to ASADA.

3.1.4: Australian Government Indigenous Expenditure

3.1.4 is not applicable to ASADA.

3.2: ANALYSIS OF BUDGETED FINANCIAL STATEMENTS

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

Departmental Resources

Income Statement

ASADA has projected an operating loss of \$1.230 million in 2006-07. This is a result of delayed departmental projects from the 2005-06 financial year. ASADA has sufficient operating surpluses from previous years to fund the loss.

ASADA is budgeting for a balanced result in 2008-09.

Revenues

Total operating revenue for 2008-09 is estimated at \$14.512 million and comprises appropriation funding of \$12.716 million and revenue from independent sources of \$1.796 million. The decrease from 2007-08 estimated revenue of \$0.315 million reflects reduced appropriation funding for the Illicit Drugs Program along with a slight increase in revenue from the sale of goods and services.

Expenses

Total expenses in 2008-09 are anticipated to be \$14.512 million. This is a \$1.545 million reduction from 2007-08 which reflect the increased supplier costs in 2007-08 from the additional departmental projects.

Balance Sheet

ASADA's balance sheet shows a stable asset base from 2007-08 consisting mainly of receivables and non-financial assets.

Liabilities also remain stable comprising mainly employee entitlements and suppliers payables.

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	13,291	12,716	8,427	8,404	8,464
Goods and services	1,536	1,796	1,802	1,802	1,802
Total Revenue	14,827	14,512	10,229	10,206	10,266
Gains					
Other	-	-	-	-	-
Total Gains	-	-	-	-	-
Total Income	14,827	14,512	10,229	10,206	10,266
EXPENSE					
Employees	5,456	5,344	4,712	4,845	4,880
Suppliers	9,659	8,469	4,822	4,662	4,741
Depreciation and amortisation	554	689	685	689	635
Write-down of assets and impairment of assets	348	-	-	-	-
Losses from sale of assets	30	-	-	-	-
Other	10	10	10	10	10
Total Expenses	16,057	14,512	10,229	10,206	10,266
Surplus/(Deficit)	(1,230)	-	-	-	-

Prepared on Australian Accounting Standards basis.

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	300	300	300	300	300
Trade and other Receivables	1,196	1,342	1,394	1,915	2,610
Other	230	269	270	270	270
Total Financial Assets	1,726	1,911	1,964	2,485	3,180
Non-Financial Assets					
Land and buildings	1,615	1,445	1,275	1,105	935
Infrastructure, plant and equipment	709	515	294	280	108
Inventories	80	80	80	80	80
Intangibles	375	200	640	395	132
Other	77	40	39	38	39
Total Non-Financial Assets	2,856	2,280	2,328	1,898	1,294
Assets held for sale					
Total Assets	4,582	4,191	4,292	4,383	4,474
LIABILITIES					
Provisions					
Employees	1,266	1,321	1,389	1,464	1,536
Other	109	169	213	241	251
Total Provisions	1,375	1,490	1,602	1,705	1,787
Payables					
Suppliers	483	248	244	239	243
Other	744	383	376	369	374
Total Payables	1,227	631	620	608	617
Total Liabilities	2,602	2,121	2,222	2,313	2,404
Net Assets	1,980	2,070	2,070	2,070	2,070
EQUITY*					
Parent Entity Interest					
Contributed equity	653	743	743	743	743
Reserves	22	22	22	22	22
Retained surpluses or accumulated deficits	1,305	1,305	1,305	1,305	1,305
Total Parent Entity Interest	1,980	2,070	2,070	2,070	2,070
Total Equity	1,980	2,070	2,070	2,070	2,070
Current assets	1,883	2,031	2,083	2,603	3,299
Non-current assets	2,699	2,160	2,209	1,780	1,175
Current liabilities	1,923	1,358	1,384	1,413	1,462
Non-current liabilities	679	763	838	900	942

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	1,638	1,716	1,801	1,802	1,802
Appropriations	15,709	12,611	8,375	7,883	7,769
Other	10	-	-	-	-
Total Cash Received	17,357	14,327	10,176	9,685	9,571
Cash Used					
Employees	5,453	5,289	4,644	4,770	4,808
Suppliers	9,489	8,978	4,798	4,655	4,733
Total Cash Used	14,942	14,267	9,442	9,425	9,541
Net Cash from or (Used by)					
Operating Activities	2,415	60	734	260	30
INVESTING ACTIVITIES					
Cash Received					
Proceeds from sales of property, plant and equipment	55	-	-	-	-
Total Cash Received	55	-	-	-	-
Cash Used					
Purchase of property, plant and equipment	2,350	150	734	260	30
Total cash used	2,350	150	734	260	30
Net Cash from or (Used by)					
investing activities	-2,295	-150	-734	-260	-30
FINANCING ACTIVITIES					
Cash Received					
Appropriations - contributed equity	-	90	-	-	-
Total cash received	-	90	-	-	-
Net cash from or (used by)					
financing activities	-	90	-	-	-
Net Increase or (Decrease)					
in Cash Held	120	-	-	-	-
Cash at the beginning of the reporting period	180	300	300	300	300
Cash at the End of the Reporting Period	300	300	300	300	300

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	1,305	-	22	653	1,980
Surplus (deficit) for the period	-	-	-	-	-
Transactions with Owners					
Contribution by owners					
Appropriation (equity injection)	-	-	-	90	90
Sub-Total Transactions with Owners	-	-	-	90	90
Estimated Closing Balance					
as at 30 June 2009	1,305	-	22	743	2,070

3.4: NOTES TO THE FINANCIAL STATEMENTS

The budgeted financial statements for ASADA 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 ASADA by identifying full accrual expenses and revenues. This highlights whether ASADA is operating at a sustainable level.

Budgeted Departmental Balance Sheet (as at 30 June)

The statement shows the financial position of ASADA. It enables decision-makers to track the management of ASADA'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.