

2001 / 2002 Annual Report



Department of Sport and Recreation
Government of Western Australia

Minister for Sport and Recreation

Hon ALAN CARPENTER MLA
Minister for Sport and Recreation

In accordance with Section 62 of the Financial Administration and Audit Act 1985, I hereby submit for your information and presentation to Parliament the annual report for the Department of Sport and Recreation for the period 1 July 2001 to 30 June 2002.



Ron Alexander
Director General
August 2002

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Report from the Director General

The past 12 months has been an exciting period for the Department of Sport and Recreation.

We responded quickly to the Machinery of Government Taskforce (June 2001) recommendations as they related to our portfolio.

The Taskforce identified sport and recreation as one of Government's core responsibilities, acknowledging the contribution sport and recreation makes to community and individual development. This resulted in the Department remaining as one of 23 Government agencies.

The Taskforce also recommended that the functions of the Western Australian Sport and Recreation Council, the Trailswest Advisory Council and the Recreation Camps and Reserve Board be part of the Department's core operations; as well as those of Sport International WA. The dissolution of the Recreation Camps and Reserve Board requires legislative change, which has caused a delay.

Meeting the needs of our regional clients is a joint effort through our network of statewide offices and remains a high priority within the Department. We have completed a realignment of our services to regional WA and the network is now fully operational.

We continued to contribute to the Government's effort to increase physical activity levels among Western Australians. We have hosted the Premier's Physical Activity Taskforce and contributed to the development of a physical activity strategy — Getting Western Australians More Active — which was launched by the Premier in April 2002. We wish to acknowledge the range of government and community agencies that were instrumental in providing resources and support for this successful across government initiative.

Public liability was a major issue for not only sport and recreation, but also the entire community during the past year. The Department has been proactive in contributing to cross-government working parties on the issue at both state and national level. In addition, there has been a considerable focus on educating sport and recreation providers on risk management. Seminars and resources developed on the issue have been very well received and we will continue to provide assistance in this area.

I would like to thank all stakeholders who contributed to the consultation and development phases of the various industry initiatives introduced this year, in particular, the State Sporting Facilities Plan and the high performance plan; Future Success.

The State Sporting Facilities Plan (SSFP) provides a planning framework for major facilities development and it was supplemented by an international and national standard sporting facilities projects schedule that is to be updated each year through industry consultation. These initiatives were introduced to the industry for the first time and will provide invaluable assistance in future planning.

The SSFP was complemented through funding of \$9m provided from the Community Sporting and Recreation Facilities Fund (CSRFF); this was \$1.25m more than the previous year. In addition, financial support was provided for trails development.

Future Success — A Strategic Plan For High Performance Sport was prepared by an independent working party that developed some challenging recommendations for the Government and key stakeholders to consider over the coming months.

The Sports Drug Testing Bill 2001 was proclaimed in December 2001 and this is complemented by a State drugs in sport policy launched in April 2002.

Report from the Director General

We maintained our support for grass roots participation initiatives in coaching, officiating, talent development, indigenous participation, youth, women's initiatives and organisational consultancy. The Government's policy commitment to club development resulted in the launch of the Club Development Scheme in 2002. Thousands of community sport and recreation participants have benefited from the scheme, which will be expanded in coming years.

We staged two major industry events during the year, the 2001 Sport and Recreation Industry Awards and the Active 2001 conference. The Awards showcased the achievements of individual and organisational best practice while the conference provided an opportunity for the industry to learn from respected presenters and each other.

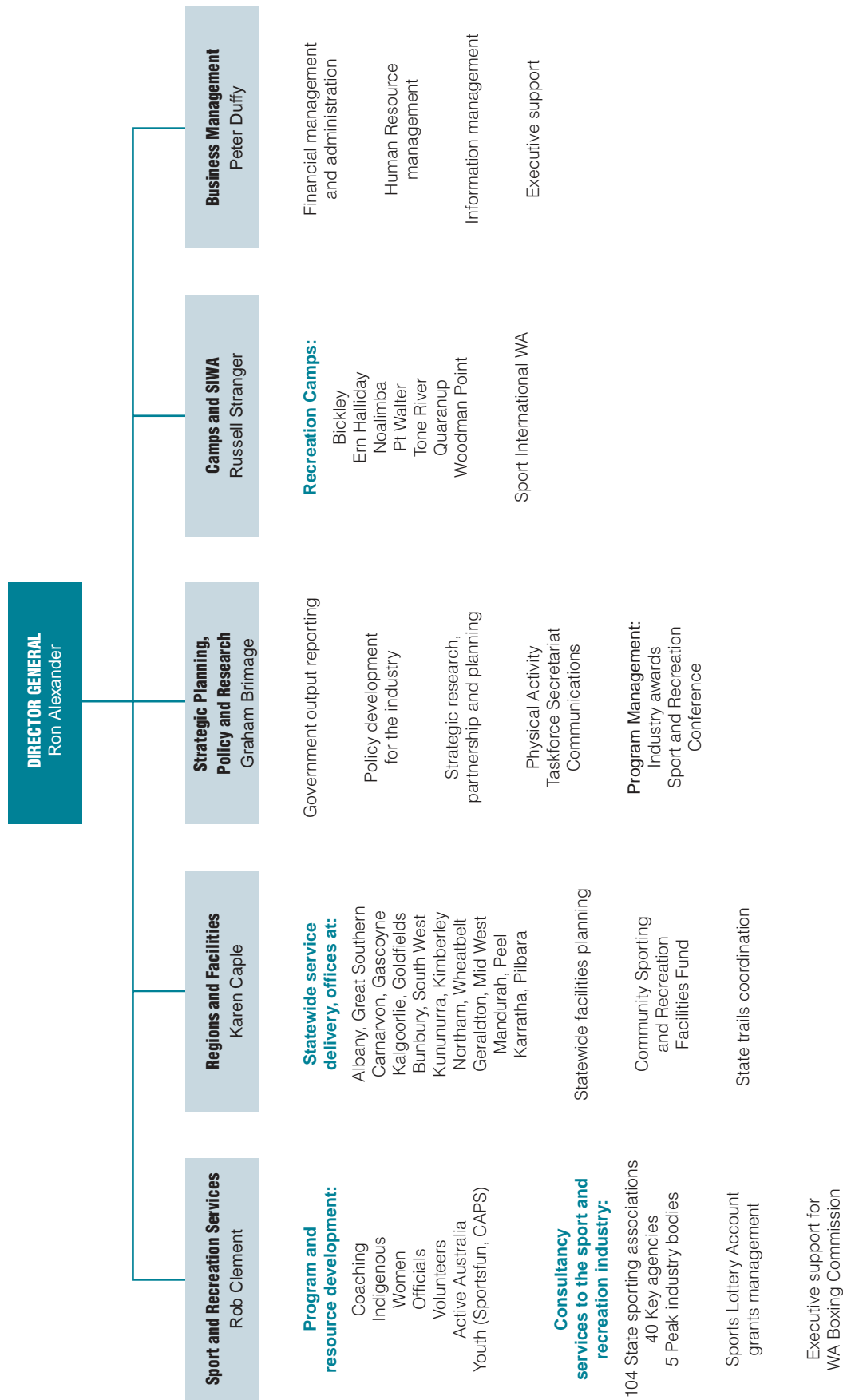
The year ahead will be one where we build on the foundations of watershed outputs such as the Physical Activity Task Force report, the State Sporting Facilities Plan, the high performance plan Future Success and risk management guidelines. Of prime significance will be the development of Strategic Directions 2002–2005, giving consideration to what will be needed for sport and recreation in Western Australia in the future. I look forward to all industry stakeholders having the opportunity to contribute to the development of this important initiative. Of course, all of this work will be done in the context of the Government reform agenda which includes implementation of the Machinery of Government outcomes and working with the Functional Review Committee to deliver more effective, efficient and targeted outputs.

Finally, I would like to thank stakeholders for the positive feedback received through the annual client survey. The department will take note of identified shortcomings and work towards making changes where necessary. We will be undertaking this survey each year and use the results to refine the services the department provides to the sport and recreation industry.



Ron Alexander
Director General
August 2002

Sport and Recreation Portfolio Structure



Corporate Overview

The Department of Sport and Recreation is committed to developing a comprehensive, strong and diverse sporting and recreational system in Western Australia that is easily accessible, encourages maximum participation and develops talent.

MISSION

To enhance the quality of life of Western Australians through their participation and achievement in sport and recreation.

VISION

To have:

- High quality INFRASTRUCTURE in which people enjoy sport and recreation
- Well-managed ORGANISATIONS in the sport and recreation industry
- Skilled and informed PEOPLE delivering sport and recreation services in the community

STRATEGIC INTENT

The Department reports on two outputs:

- **Infrastructure and Organisational Development** — providing industry leadership and support for infrastructure and organisational development; and
- **People Development** — providing consultancy advice and education support.

The goals aligned to these outputs form the framework of this annual report.

INFRASTRUCTURE AND ORGANISATIONAL DEVELOPMENT

- **Industry Development** — development of a sport and recreation industry with vibrancy, purpose and direction
- **Infrastructure** — quality sport and recreation facility planning, design and management
- **Developing Organisations** — improved management within organisations delivering sport and recreation services

PEOPLE DEVELOPMENT

- **Participation** — physically active lifestyles for Western Australians
- **High Performance** — encouraging the pursuit of excellence
- **Developing People** — the development of skilled and informed people in service delivery

OUR GOALS ARE TO PROVIDE:	WE ACHIEVE THIS BY:
Industry Development Development of a sport and recreation industry with vibrancy, purpose and direction	<ul style="list-style-type: none"> • Industry level strategic planning and research • Industry forums and seminars • Policy development advice and resources • Coordination of the development of relevant legislation
Participation Physically active lifestyles for Western Australians	<ul style="list-style-type: none"> • Promoting participation in sport and recreation • Implementing the Department's response to the Premier's Physical Activity Taskforce Strategy • Working with local government to achieve participation outcomes • Activity programs and accommodation through our recreational camps
Infrastructure Quality sport and recreation facility planning, design and management	<ul style="list-style-type: none"> • \$9m annually in grants to upgrade existing facilities and build new facilities • Management and implementation of the State Sporting Facilities Plan • Advice and resources to improve planning, design and management of sport and recreation facilities • Supporting development of a statewide trails network
Developing organisations Improved management within organisations delivering sport and recreation services	<ul style="list-style-type: none"> • \$8.7m annually in grants for sport development • Advice on organisational development (e.g. governance, financial management, strategic and operational planning, risk management) • On-line access for support for sport and recreation resources
Developing people Development of skilled and informed people in service delivery	<ul style="list-style-type: none"> • Education and training for coaches, administrators and officials • Support and recognition for volunteers in sport and recreation
High Performance Encouraging the pursuit of excellence	<ul style="list-style-type: none"> • Funding for the Western Australian Institute of Sport • Implementation of a five-year high performance plan for WA • Performance planning and talent development initiatives for sports • Establishing international sporting, business and cultural links

Corporate Overview

ISSUES AND TRENDS THAT IMPACT GOVERNMENT DECISION MAKING IN SPORT AND RECREATION

- **Physical activity** Research strongly supports the benefits to individuals, society and the nation from moderate intensity physical activity. The benefits are also reinforced by data that provides a strong relationship between the level of inactivity and increased health costs to the individual and the nation. Through the Physical Activity Task Force, the State Government is addressing the declining level of physical activity among Western Australians and will be increasing opportunities for more participation.
- **Demographics** Western Australia's population is expected to increase by five per cent by 2010, which will present additional challenges in the provision of sport and recreation services. The challenge is further extended when these services need to be provided across the state and meet the needs of a diverse population (i.e. Aboriginal people in isolated communities, people with disabilities, the increased number of seniors and the impact of the baby boomers).
- **Drugs in sport** Elite sport continues to be put at risk by some athletes using performance enhancing drugs and other illegal methods such as blood doping. In the future, gene technology is also a potential form of cheating. The Government has enacted legislation to strengthen sports drug testing in Western Australia. This supports international efforts to eradicate artificial performance enhancing by elite athletes.
- **Social policies** Sport and recreation are critical components of Western Australia's social fabric, particularly among regional communities. Through sport and recreation, social values, norms and policies need to be upheld and reflected so that those who participate – especially children – can do so in a safe and enjoyable environment. Social issues, including child protection, harassment free sport, anti racism, disability, gender, religion and age need to be reflected throughout the industry through policies and operations.
- **Commonwealth Government** The Australian Sports Commission has indicated that its focus will be upon the development of sport through national sporting organisations without consideration for the development of recreation opportunities for the community. The result will be a redefining of Commonwealth/State relations. This decision will also impact upon funding to WA, as well as the efficiency and effectiveness of future Commonwealth funding arrangements.
- **Industry partnerships** These are crucial to the continued growth of sport and recreation in Western Australia. Industry partnerships must cross all sectors and should include partnerships between government agencies, government and non-government organisations, the community and volunteer organisations. This partnership approach is reflected in the Physical Activity Taskforce and the strategies outlined to Cabinet.

Meeting the Government's Objectives

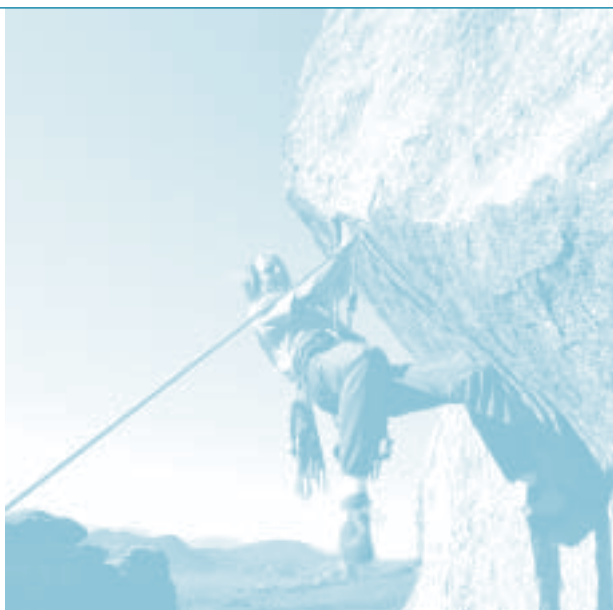
Government objective	Department contribution 2001/2002
Honest, accountable and inclusive government	<p>Honest: The Department's code of conduct and complaints management system reflects a culture of honesty among staff in all of their work activities. This means that we are open to feedback and criticism and respond accordingly to improve our performance.</p> <p>Accountable: The Department conducts an annual external client survey and responds to the feedback by making the appropriate changes. The Department also seeks feedback on each major initiative and project to ensure that appropriate strategies are developed.</p> <p>Inclusive: Initiatives for Indigenous people, women, youth and seniors inclusive of new initiatives statewide. The Department also promotes strategies of best practice on all major initiatives.</p>
Sound financial management	The Department has deployed a grants management system and has reviewed grants to sporting groups. The Department spent considerable time working with sporting groups on financial risk management. This is ongoing. Compliance with Financial Audit Act is compelling and much of our internal financial management is online.
A growing and diversified economy	The Department contributes to the State's economic development through the annual \$9m Community Sporting and Recreation Facilities Fund. New facilities or upgrades support building and related industries. The employment of professionals to manage facilities contributes to the local economy.
Strong and vibrant regions	The Department's nine regional offices support sport and recreation throughout WA. The Community Sporting and Recreation Facilities fund supports the development of facilities in country areas, as well as employment opportunities. All of the Department's funding programs are available to country residents and several initiatives are specifically designed for regional residents (e.g. Country Sport Enrichment Scheme, Sports Lottery Account Country Package). The Department has been developing a greater online capacity to ensure that regional residents can access information at their convenience.
Safe, healthy and supportive communities	The Department supports physical activity initiatives for individuals within communities through a range of initiatives including the well-managed Club Development Scheme. There is also a strong emphasis upon risk management of facilities and activities to ensure that people can participate in a safe environment.
An educated and skilled future for all Western Australians	The Department coordinates training courses for sporting officials, coaches, volunteers and clubs. These are delivered statewide and on occasions to specific groups such as women, young people and/or Indigenous people. The Department has a strong commitment to a well-educated and responsive sport and recreation industry and this is reflected through topic specific courses and seminars conducted each year (e.g. trails, facilities management, governance, risk management). An industry conference is conducted annually with several similar initiatives in regions, including a regional aquatic conference.
A valued and protected environment	The Department considers sustainability and protection for the environment when assessing funding applications for facilities development. This may impact on design and/or management models.

Meeting the Government's Objectives

OUR MAJOR PARTNERS ARE:

- Sport and recreation clubs and community groups
- State sporting associations
- Western Australian Institute of Sport
- Western Australian Sports Centre Trust
- Local governments
- Peak industry organisations
- Outdoor recreation agencies
- Sport and recreation service agencies
- Sport and recreation education institutions
- State Departments and agencies
e.g. Education, Health, Planning and
Infrastructure, Lotteries, Healthway
and Housing and Works
- Federal agencies e.g. Australian Sports
Commission, Australian Sports Drug Agency,
Aboriginal and Torres Strait Islander Commission
- Non-government organisations
e.g. National Heart Foundation, ACHPER

The Year in Review



*The Department of Sport
and Recreation provides
industry leadership and
support for infrastructure
and organisational
development*

INFRASTRUCTURE AND ORGANISATIONAL DEVELOPMENT

INDUSTRY DEVELOPMENT

GOAL: Development of a sport and recreation industry with vibrancy, purpose and direction

Policy Development

- **Strategic framework for high performance sport**
Future Success – A Strategic Plan for High Performance Sport, prepared by the Independent High Performance Working Group, contains 22 recommendations to improve support services to the high performance sector to ensure WA has sustainable high performance outcomes.
- **Diving and snorkelling draft codes of practice**
The codes were launched in December 2001 and now provide a framework that is promoted by the industry as standards and best practice. These codes will be reviewed in 2002/2003.
- **Sport and Recreation Industry Strategic Directions**
Strategic Directions 1999–2002 has provided a framework for the sport and recreation industry for the past four years. Consultation has commenced to develop a new industry strategic plan for 2002–2005.
- **Water safety**
A framework for Western Australia was commenced in partnership with the Departments of Education and Health.

The Year in Review

Risk Management

The Department provided ongoing leadership and support in the Government's response to public liability and insurance issues, particularly in relation to sport and recreation.

The Department

- Contributed to and was represented on four State Government working parties to explore options for the sustainable management of public liability insurance.
- Was represented on the Standing Committee on Recreation and Sport (SCORS) working party on public liability to develop long-term strategies for the sport and recreation industry.
- Provided regular updates to stakeholders on developments relating to public liability insurance and how it impacts on the sport and recreation industry.

Physical Activity Taskforce

The Department hosted the Premier's Physical Activity Taskforce secretariat. The Taskforce has responsibility to develop and implement a 10-year whole-of-government, whole-of-community physical activity strategy for Western Australia. The target is to achieve a five per cent increase in physical activity levels throughout Western Australia by 2011.

Following extensive community consultation, the Taskforce prepared a Strategic Direction Report for Cabinet consideration.

In November 2001, Cabinet asked the Taskforce, in conjunction with the Departments of Health, Education, Planning and Infrastructure, and Sport and Recreation, to prepare implementation plans.

Government Structures for Better Results, Machinery of Government Task force (June 2001)

The Machinery of Government Taskforce was established to review the number of departments, statutory authorities, boards and committees in the Western Australian public sector and provide recommendations to enhance operational effectiveness.

- The Taskforce recommended that the Western Australian Sports Centre Trust corporate services be incorporated into the Department of Sport and Recreation. This is been delayed pending the outcome of the Functional Review of Government.
- The Department, the Trust and the Western Australian Institute of Sport are working on the development of a strategic plan for the sport and recreation portfolio and the issues underlying joint corporate services will be considered as a part of this strategic process.
- Amendment to the Parks and Reserves Act 1985, administered by the Department of Planning and Infrastructure, is required to dissolve the Recreation Camps and Reserves Board. The Department of Sport and Recreation is cooperating with the responsible Department on the amendment.

Facilities Planning and Development

The Department's Facilities Branch initiated a series of seminars targeting those who operate and manage sport and recreation facilities in Western Australia.

There were two Leading Edge seminars during 2001–2002 on marketing sport and recreation facilities and a strategic approach to facility planning. More than 170 people attended these seminars, which included a statewide audience through WestLink.

A series of smaller forums and workshops were conducted on similar topics in Perth, Geraldton and Katanning. More than 150 participants representing local government, industry consultants and associated professionals attended.

The first stage (28 facilities) of a review of 84 regional aquatic facilities, undertaken in partnership with local governments, was completed. This review, when fully completed, will provide an independent appraisal of the status of the facilities and provide an assessment of the future needs of these ageing aquatic centres.

Sport and Recreation Ministers' Council (SRMC)

Western Australia is a member of the Ministers' Council and continued to make an important contribution to the direction of sport and recreation policy and service provision in Australia.

Each state and territory government reports to the Ministers' Council through the Standing Committee on Recreation and Sport (SCORS). Issues included:

- Insurance and public liability;
- Risk management guidelines for sport and recreation organisations;
- Water safety;
- Code of practice for event ticketing;
- Aboriginal reconciliation;
- Elite athletes code of conduct;
- Impact of the Ansett Australia demise;
- National elite sports system; and
- National audit for sport and recreation facilities.

Standing Committee on Recreation and Sport (SCORS)

The Department of Sport and Recreation remained active in its support of SCORS and contributed to a range of working group deliberations such as: SCORS future operating framework; insurance; risk management; leaders in sport conference, Recreation and Sport Industry Statistics Group, State/Commonwealth relations and the Aviation Taskforce (looking into the impact of the Ansett demise).

National Network of Regional Academies of Sport (NNRAS)

The Department of Sport and Recreation maintained its representation and alliance with the NNRAS. The NNRAS is the peak body for regional sporting academies throughout Australia and provides an effective forum that encourages a coordinated and collaborative approach for quality development of sporting potential in regional Australia.

INFRASTRUCTURE

Goal: Quality sport and recreation facility planning, design and management

Local and Regional Facilities Planning

The Department provided extensive consultation and guidance to local governments and State sporting associations on facility planning and best practice in asset management.

Tables 1 and 2 summarise the financial assistance for local governments to support their facilities planning. Table 3 provides an outline of the scope of planning and projects being developed in regional Western Australia.

Table 1: Approved (2001/02) financial assistance to local governments for facilities planning.

Local government	Funding provided	Project type
Shire of Boyup Brook	\$10,000	Feasibility study for an indoor recreation centre and heated aquatic facility.
Shire of Esperance	\$10,000	Feasibility study for an indoor sports stadium, multiuse change rooms and catering/social facilities.
Shire of Murray	\$3,000	Feasibility study of South Yunderup Recreation Centre.
Town of Claremont	\$5,000	Feasibility study for the Claremont Aquatic Centre.

The Year in Review

Table 2: Funding approved in 2001/2002 for Regional and Sub-regional planning.

Local government	Funding provided	Project type
Shire of Bridgetown – Greenbushes	\$9,000	Develop a Shire sport and recreation strategic plan.
Shire of Roebourne	\$15,000	Develop a strategic plan for sport, recreation and leisure.
Town of Northam	\$7,000	Feasibility study on the Avon Regional and Town of Northam Recreational plans.

Table 3: Regional support for facilities development.

Region	Local government (and projects)
South West	South West Sports Centre, Eaton Recreation Centre, Bridgetown Recreation Centre, Pemberton Sports Club, Shires of Collie and Nannup.
Kimberley	Broome Recreation and Aquatic Centre, Derby Recreation Centre, Halls Creek Aquatic and Recreation Centre, Wyndham Recreation Centre, Kununurra Skate Park, an upgrade of the Kununurra swimming pool, the clubroom facilities at Derby 4 Kids, new tennis courts at the Broome Recreation Centre, extensions to the Broome Surf Life Saving Clubrooms.
Mid West	Mid West Trails Group, development of a CBD/urban trails network. The Department initiated regional facilities through a series of local and regional planning forums.
Goldfields	Formulation of facility and recreation plans with City of Kalgoorlie-Boulder and Shire of Esperance.
Great Southern	Regional strategy initiated to determine regional sport and recreation infrastructure needs and the development of a joint use multi purpose youth recreation venue in Albany.
Wheatbelt	Facilitation of the development of recreation facility plans for eight local governments. Work has commenced on two district plans.
Peel	Facilitation of the Peel Region Sport and Recreation Facilities Plan and the completion of one remaining local plan.
Gascoyne	The re-establishment of the Carnarvon Sports Council which assisted local government in formulating a facilities plan.
Pilbara	Partnering with local governments to plan regional initiatives. The Town of Port Hedland and the Shire of Roebourne undertook to commence regional recreation planning.

State Sporting Facilities Plan

In November 2001, the Government endorsed the State Sporting Facilities Plan (SSFP). The SSFP was developed by the Department and will serve as a blue print for the provision of State level infrastructure for sport in Western Australia for the next decade. The SSFP has already been a catalyst for the development of a range of State standard facilities, including:

- Redevelopment of the Perth Oval into a rectangular stadium;
- The development of a State Indoor Centre at Leederville Oval; and
- The establishment of a State Baseball Stadium at Tom Bateman Reserve in the City of Gosnells.

Table 4: Funding approved to assist with State Sporting Facility Planning

Co-ordinator	Funding provided	Project type
Bowls WA – Department	\$15,000	Develop a State Plan for bowls relating to artificial surfaces
Softball WA – Department	\$10,000	Feasibility study of the State Centre at Mirrabooka
Eventscorp – Department	\$40,000	Feasibility study for major sports and entertainment venue: Hopman Cup, national basketball

Trailswest

Trailswest continued to foster the development of community trail groups and coordinate the development of a statewide recreation trail network.

Achievements included:

- Sponsorship of the International Mountain Bike Association visit to Western Australia with associated forums and workshops.
- The conduct of the second annual State Trails Day with approximately 2000 participants statewide.
- The conduct of the annual Regional Trails Seminar at Dwellingup with 40 participants.
- Allocation and management of 27 grants to the value of \$501,608 through the Trails Funding Program, sponsored by the Lotteries Commission. The majority of applicants were local governments; community trails groups; bike/walk/ride user groups and local/regional tourist bureaux.

Table 5: Trails funding per region for 2001/2002

Region	Amount (\$)
Metropolitan	222,853
Gascoyne	36,218
Goldfields	20,803
Great Southern	19,949
Mid West	55,000
Peel	39,200
South West	75,885
Wheatbelt	31,700

The Year in Review

ORGANISATIONAL DEVELOPMENT

GOAL: Improved management within organisations delivering sport and recreation services

CONSULTANCY

The Department provided consultancy services to 104 State sporting associations, a variety of recreation organisations and local governments throughout the State. There were more than 1600 consultations with identified clients during the year and the consultancies included advice on the following areas:

- **Management** — strategic, business, financial, resource allocation and risk management planning. An assessment system that evaluated the management performance of all organisations receiving grant monies was developed and implemented on a trial basis.
- **Governance** — board performance, constitution and incorporation and organisational structure;
- **The change process** — research, evaluation and review that incorporate the latest trends in the industry. This area forms the basis for much of the Department's education and training programs;
- **Policy development and implementation** — sharing best practice principles and dealing with compliance systems;
- **Sport development** — eight forums were held and attended by up to 320 people representing community development officers, local government, State sporting association presidents, Sports Medicine Australia, the Western Australian Sports Federation and school sport peak bodies.
- **Legal issues** — seminars covered the topics of industrial relations, contracts and leases, governance and financial management.
- **Soccer Industry Forums** — senior consultants have been working with key industry representatives by facilitating workshops to provide a blueprint structure and plan for soccer in the future. The forums have been well represented and it is hoped they will provide the impetus for soccer to move forward.

Recreation Peak Sector Bodies

The Department committed physical and financial resources to the development of community recreation, including:

- Facilitating a review to develop close partnerships and alliances between WA's five peak recreation bodies (Leisure Institute of Western Australia Recreation, Parks and Leisure Australia WA, LIWA Aquatics, Fitness WA and Outdoors WA). The review recommended that an umbrella management body for recreation be established and to be supported by a secretariat.
- Working with Fitness WA and the Department of Consumer and Employment Protection to establish a code of practice for the fitness industry in Western Australia.
- Working with Parks and Leisure Australia (WA) and LIWA Recreation to facilitate a merger of the two bodies.
- Working with Outdoors WA to implement the National Outdoor Leader Registration Scheme; the Australian Organisation Registration Scheme; the National Training Framework; transferring the Abseiling Instructors Course from the Department to registered training organisations; and the Outdoor Pursuits Enquiry.
- Coordinating industry forums for the underwater dive sector.

Regional Support

Consultancy services were also provided to a number of regional organisations and local governments. All regional offices conducted Club Development Scheme workshops focussing on risk management, insurance and public liability.

Other major consultancy achievements included:

- **Kimberley Partnered Garnduwa** to support the tennis, football, athletics and basketball programs and worked with the West Kimberley, Central and East Kimberley Football Associations to amalgamate into the Kimberley Football Association;

- Mid West Lead a review and restructure of the Geraldton Mid West Sports Federation; and
- Great Southern Major review of the structure of regional cricket with the Western Australian Cricket Association and South West Cricket Association.

FUNDING

Sports Lotteries Account

Figure 1 outlines the allocation of \$8,465,077 approved through the Sports Lottery Account for sport development in Western Australia. A detailed list of all grants may be found on page 39 of this report.

Country Package

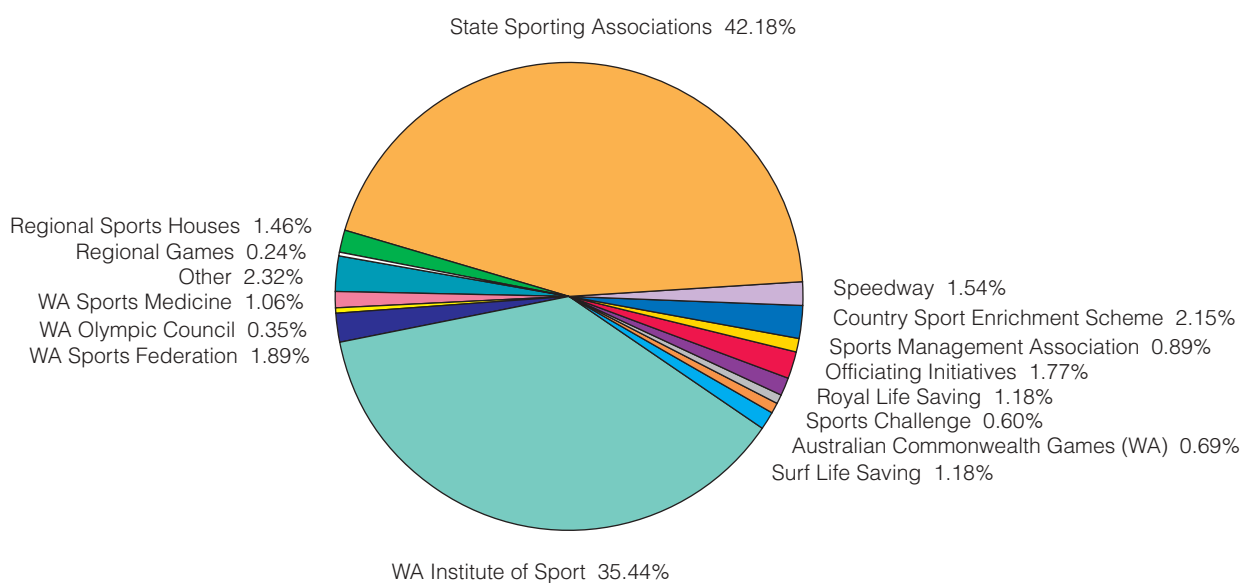
The Sports Lotteries Account Country Package provides financial support to sport development initiatives in regional communities.

A total of \$428,266 was approved in 2001/2002 for 420 applicants to support the development of country sport. Of this, approximately 66 per cent was allocated to organisational development plans and the remainder to categories such as education, player development, travel to regional competitions and hosting events (Figure 2). A comparison of approvals for the past two years is presented in Table 7.

State Sporting Associations

More than \$3.5 million was approved for 92 State sporting associations and the percentage breakdown for the categories for which it was provided is outlined in Figure 3.

Figure 1: Sports Lotteries Account allocations 2001/02



The Year in Review

Figure 2:
Percentage breakdown of Country Package funding per category for 2001/2002.

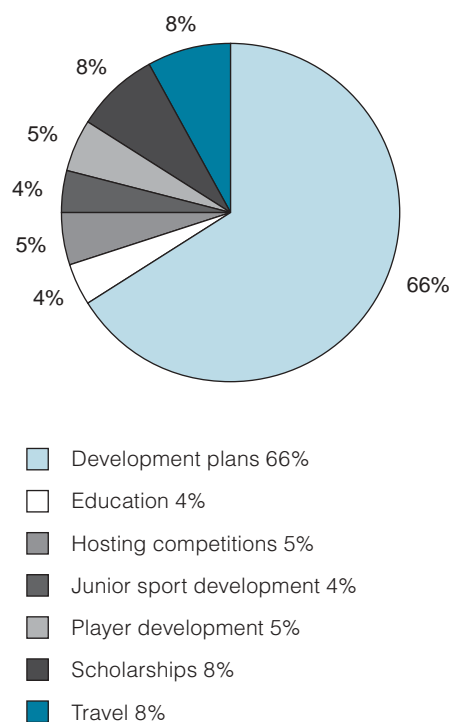


Figure 3:
Breakdown of category funding to State sporting associations.

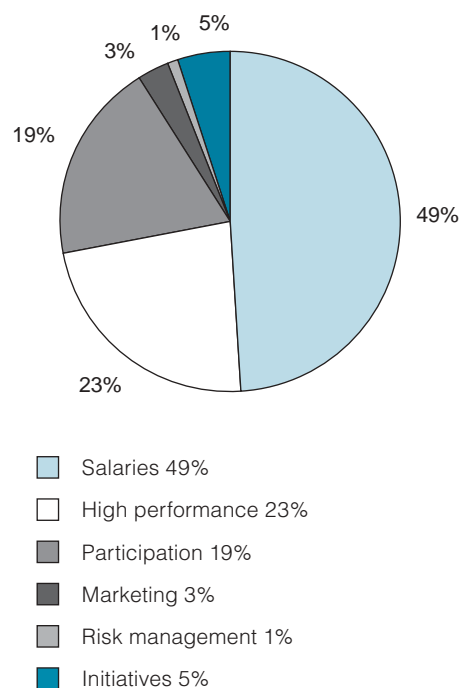


Table 7:
A comparative breakdown of Country Package funding approvals for 2000/2001 and 2001/2002

	2000/2001		2001/2002	
	\$	%	\$	%
Development plans	286,934	65	283,313	66
Education	25,629	6	19,066	4
Hosting competitions	23,859	5.6	19,381	5
Junior sport development	7,337	2	17,114	4
Player development	25,958	6	21,159	5
Special Projects	1,630	0.4	1,175	0.01
Scholarships	32,460	7	34,583	8
Travel	35,752	8	32,475	8
TOTAL	439,559	100	428,266	100

PEOPLE DEVELOPMENT

PARTICIPATION

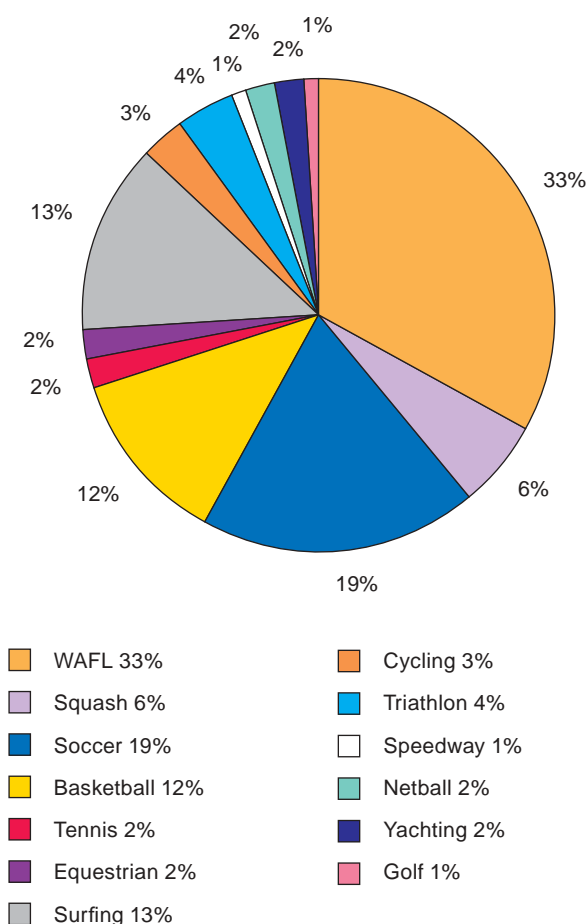
Goal: Physically active lifestyles for Western Australians

The Physical Activity Task Force

The Department hosted the Physical Activity Taskforce secretariat. Key achievements included:

- Completion of widespread community consultation;
- Submission to Cabinet of Strategic Directions, a 10-year strategic plan to increase the physical activity levels of Western Australians by five per cent;
- Formulation of a whole of Government implementation plan for 2002/2003; and

Figure 4:
Percentage allocation of CSES funding to sports.



- Formulation of a Communications and Advocacy Plan for 2002/2003 implementation with funding approval secured from the Lotteries Commission.

Physical Activity Network Meetings, such as those established in Bunbury and Geraldton, encouraged greater interagency communication and planning throughout the regions.

Physical activity working parties were established in four regions, and participation initiatives were created.

Country Sport Enrichment Scheme (CSES)

The Country Sport Enrichment Scheme makes a powerful contribution to life in regional Western Australia by providing opportunities for communities to access state and national level sporting events.

Funding of \$223,450 was provided to assist 12 sporting associations host events in Broome, Newdegate, Wickpin, Jurien Bay, Narrogin, Merredin, Margaret River, Northam, Esperance, Bunbury, Kalgoorlie, Albany, Katanning, Busselton and Donnybrook (Figure 4).

- **Australian Football** Western Australian Football League games were held in Wickpin, Newdegate, Jurien Bay and Newman.
- **Basketball** The first National Basketball League fixture to be played outside of the Perth metropolitan area was played in Bunbury.
- **Triathlon** A major event was held in Busselton.
- **Soccer** The Perth Glory played pre-season games against Northern Spirit in Kalgoorlie. They also conducted soccer clinics for school aged children in Northam, Merredin and Kalgoorlie.
- **Tennis** Evonne Goolagong-Cawley visited Katanning, Busselton, Bunbury and Broome as part of the Evonne Goolagong Getting Started Program.

It is estimated that more than 30,000 spectators attended these events and more than 4,000 people attended clinics and seminars associated with the events.

The Year in Review

Regional participation initiatives

Peel The Department completed the Peel Regional Sport and Recreation Facilities Plan and helped to establish an interagency group to develop regional physical activity initiatives. A street 3-on-3-basketball program attracted more than 70 participants and resulted in positive social and cultural integration of the community.

Gascoyne The Department conducted sporting clinics and visits to remote communities and formed a partnership with Carnarvon PCYC to provide school holiday programs.

Wheatbelt Formed the Wheatbelt Physical Activity Council and assist with the maintenance of a list server to enhance communications.

Mid West The Regional Aboriginal Development Officer and Active Women Consultant delivered programs to enhance physical activity throughout the region, including visits to remote areas.

Pilbara Partnered with local government in Port Hedland to include people with disabilities in physical activity programs and provided access to aquatic facilities. An initiative in Newman targeted new mothers.

Goldfields The Department led the formation of a physical activity working party in partnership with health related professionals.

Great Southern Formed a partnership with the Department of Health to develop a physical activity alliance to develop a strategic approach to increasing physical activity in the region.

Indigenous Sport Program¹

The Indigenous Sport Program is supported by 13 staff throughout the State with the majority located in regional WA. The program receives significant financial support from the Australian Sports Commission through a contract for service arrangement. A major achievement during the year was development of a closer working relationship with State sporting associations.

Table 8: Indigenous sport programs in the metropolitan area.

Location	Program	Comment
Nyungar (Perth)	Cricket Program	The International Cricket Council partnered with the Department to enter an underage Indigenous team in the East Asia Super 8s Festival. The team won the tournament. This team also formed the basis of a second team who travelled to Alice Springs to play in the Imparja Cup.
	Softball	Softball WA invited the Indigenous Sport Unit to organise a team to play a curtain raiser game at the South Pacific Championships. Players gained umpiring, pitching, fielding and batting skills during a pre-tournament camp.

Table 9: Indigenous sport programs in regional areas.

Location	Program
Yamatji (Mid West)	Indigenous teams were entered in community sport program (hockey and basketball). Skill development was conducted in coaching, Royal Life Saving bronze medallions and sports medicine awareness courses. The Rio Tinto Football Cup included players from the Goldfields, Mid West and Great Southern Region.
Gascoyne	The Burringurrah Remote Aboriginal Community Swimming Carnival was held in partnership with the Institute of Child Health Research and Royal Life Saving Society. An April holiday program was held at Burringurrah with the Gascoyne Drug and Alcohol team, Gascoyne Mental Health and TAFE involvement.
Wongutha (Kalgoorlie)	Development camps for softball, netball and football were held in Perth. Coaching and officiating programs, football and basketball clinics were conducted in more remote communities.
Nyoongar (Bunbury)	Cricket in the Bunbury area has grown with a senior and junior team entering local competition. Initiated tennis programs in Collie and Bunbury. Noongar Sports Awards for the ATSIC region recognised local sports people.
Western Desert (Martu Lands and Ngaanyatjarra Lands)	Community sports teams competed against mainstream softball and football teams. The Punmu Sports Festival incorporating football, softball and athletics is a major regular event. Desert aquatics where pools were used by the school for water polo.
Ngarda Ngarli Yarndu (South Hedland)	Two basketball players and a coach attended talent identification and skills clinics in Perth.

Walk Friendly

Walk Friendly supported Walk Week and the production of the *Walk There Today* resource.

The *Local Government Assessment Guide* was reviewed for reprint and statewide distribution through all local governments later in 2002. This was undertaken in association with the Western Australian Pedestrian Advisory Council

The City of Belmont's Tomato Lake development has been assessed and deemed to be a Walk Friendly environment and new walking groups have been established in this area.

Seniors

The Department continued to work with the Seniors Recreation Council (SRC) on a number of projects. This year's achievements included:

- Establishment of branches of the Seniors Recreation Council in the Peel and Goldfields regions;
- Ongoing support of the Seniors Recreation Council branch in Esperance;
- Further development of the resource *Add Life to Your Years* to include regional and State sporting association contacts;
- Presentation of two Smart Clubs forums; and
- Seniors Club Management Awards for 2002.

Corporate Challenge

Integral Health and Fitness was contracted by the Department of Sport and Recreation to present the Corporate Challenge to provide sport and recreational opportunities for the corporate sector. More than 700 teams represented 34 government agencies and 60 private sector companies with more than 5,000 participants.

Junior Sport Unit

The Junior Sport unit facilitates opportunities for youth statewide to participate in leadership programs. It also provides advice on youth issues for State sporting associations, schools and other key community and government organisations involved in the delivery of sport and recreation.

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Youth Forums

Four youth forums involving more than 100 young people from around the state and representing a variety of backgrounds were convened to discuss youth participation issues. The information gathered from the forums was presented to sport stakeholders so they could address the participation needs of young people.

Junior Sport Workshop

A State junior sport workshop was held to give all key stakeholders an opportunity to discuss central issues relating to the management and direction of junior sport within Western Australia. The Junior Sport Reference Group would follow up key strategies identified by the workshop.

Junior Sport Reference Group

The Junior Sport Reference Group is an advisory panel to the industry and Government on strategies and policies to support junior sport in Western Australia. It was re-established with representatives from key stakeholders in junior sport.

Sportsfun²

The Smarter Than Smoking Sportsfun program — sponsored by Healthway — was conducted in 10 district high schools and provided opportunities for young people to develop leadership skills. Overall, 1,800 students from 60 secondary schools were involved. They demonstrated leadership by coaching 9,000 primary school students from 85 primary schools in modified sports. Teachers supervise all programs. The Department of Sport and Recreation acknowledges the support of the Department of Education and the Catholic Education Office.

Challenge Achievements Pathways in Sport (CAPS)³

CAPS is a youth leadership skills development program designed to encourage youth participation in sporting clubs and State sporting associations. Young people have the opportunity to develop skills and knowledge in administration, coaching, management, officiating, sports health and participation. Five sports and approximately 500 children were involved.

Active Women

The Active Women Unit provides opportunities for Western Australian women and girls to access and participate in physical activities of their choice in safe and enjoyable environments (Table 10). Regional programs are supported through sponsorship from Healthway. During 2002, the Active Women program was expanded from five to nine regions.

Table 10: Metropolitan and Regional Women's Programs

Program	Comment
2001 Active Achiever Country Week Awards	21 girls and 11 boys from 16 Regional Senior High Schools. The nominees were also acknowledged at the Country Week closing ceremony to an audience of 4000 students and teachers.
2001 Active Achiever District High School Recognition Awards	This Award attracted 21 nominations. 60 students, teachers, and guests attended the presentation ceremony.
Smarter Than Smoking Schoolgirls Breakfasts	680 schoolgirls and 65 role models attended 9 breakfasts in regional locations. The breakfasts encourage and inspire young girls to maintain their participation in sport and physical activity.
On The Move	860 girls in 19 locations undertook activities including football, yoga, Tai-Bo and rock-climbing.
Over 25s	The program targets post-natal women and women over 25 taking part in physical activity.
Disability Programs	Children with disabilities, 49 girls and 8 boys, participated in three events.

HIGH PERFORMANCE

Goal: Encourage the pursuit of excellence

Academy of Sport⁴

The Academy of Sport Program supports the development of sporting talent in regional Western Australia. The number of academy sports increased to four, with the launch of the Dennis Lillee Fast Bowling Academy in May 2002. This was a partnership between the Western Australian Cricket Association and the Department.

- **Talent Identification** Academy sports conducted talent identification initiatives in the North West and Kalgoorlie;
- **Coach Development** Five mentor coaches and eight scholarship coaches were appointed;
- **Athlete Development** Awarded 70 scholarships;
- **Camps and Clinics** Academy sports conducted camps and clinics in Karratha, Broome, Hedland, Tom Price and Kalgoorlie.

*Table 11: State sporting association
Academy of Sport grants for 2001/2002*

State Sporting Association	Grant Amount
WA Netball	\$20,000
WA Swimming Association	\$29,000
WA Gymnastics Association	\$12,000
WA Cricket Association	\$30,000
TOTAL	\$91,000

Drugs in Sport

The State Government's policy on drugs in sport is to ensure that participation at all levels is drug-free. A comprehensive strategy included:

- Passing of Legislation which allows for the drug testing of competitors who may be in a State team or development squad;
- Implementation of a policy which outlines the roles and responsibilities of the State Government and State sporting associations; and the
- Continued funding of \$300,000 over three years to Sports Medicine Australia (WA Branch) to support education programs. The program is in its third year.

Regional Initiatives

- **Mid West** Hosted the annual regional sports awards in partnership with the Mid West Sports Federation; conducted a forum in Geraldton on a strategic plan for high performance sport.
- **Goldfields** Ongoing support for the regional high performance swimming academy.
- **Great Southern** Funding allocated in partnership with the Great Southern Sports Trust to help young water skiers and cross-country runners.
- **Wheatbelt** The annual Midlands and Central South Elite Training Camp was held. Sydney 2000 gold medallist Clover Maitland conducted hockey clinics in Moora for 120 people; men's Olympic hockey coach Terry Walsh conducted coaching clinics in Narrogin for junior players from Upper Great Southern Hockey Association.

Smarter Than Smoking Country Sport Scholarship

Healthway provided \$150,000 for Country Sport Scholarships to support talented country athletes. The scholarships assisted the following programs:

- Robbie Farrell and Joe Dann competed in the Northern Australian Under 21 Football Championships in Alice Springs.
- Jayde Taylor was selected in the U/18 State Hockey Team, the U/18 Australian Team, the U/16 State Development Team, the U/16 State Schoolgirls' team, the WAIS U/18 Youth Olympics Team, and the WAIS Diamonds training squad.
- Mellissa Coe was placed second in two disciplines at the National Tae Kwon Do Championships and third in two disciplines at an international event.
- Corey Smith won the boys 16–18 years U/17 black belt Kumite in the Australasian Karate Champions. Aaron Renwick was runner up in the men's open black belt, and will compete in the Australian JKA Karate team in Japan in 2003.
- Chermai Clews of Kalgoorlie-Boulder represented Australia in the World Under 19 Softball Championships held in Korea.

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- Daniel Lavery of Kalgoorlie-Boulder represented WA in the their victorious Under 18 hockey team.
- Marijke Grorud represented WA at the National Polocrosse Championships, winning the National Award for Best Number 2 position player.
- Gabrielle Workman represented Western Australia in Triathlon
- Tegan Neylon competed at national level for Rhythmic Gymnastics.
- Nikki Harper competed in the World BMX Champs in Kentucky, USA and finished fifth in her age category.

DEVELOPING PEOPLE

Goal: Development of skilled and informed people in service delivery

Coaching

The Department expanded its education programs to assist volunteers to be more informed and skilled to handle the complex tasks and the environment within which they operate.

Education and Training⁵

The Department supported the delivery of the National Coach Accreditation Scheme through the Regional Coach Education Program that employed six regional officers to deliver Level 1 and 2 Coaching Principles Courses in regional Western Australia. Sixteen Level 1 Coaching Principles courses and three Level 2 Coaching Principles courses were provided in the metropolitan area.

The regional coach coordinators conducted 18 professional development and recognition workshops.

In 2001/2002, the Department delivered a Mentor Training Workshop and three Level 1 Coaching Principles Course Presenters' Course for secondary physical education teachers.

Coach professional development

The Department provided a number of professional development forums for coaches and other sporting personnel, including:

- Coaching female athletes;
- Aquatic rehabilitation for players;
- Elite Coaches Series featuring Glen Ella and Eddie Jones;
- Coach Recognition and Professional Development featuring Allan Black and John Northey;
- A community coaches' seminar with topics including: planning a season, creating a coaching philosophy and goal setting and performance evaluation; and
- Ric Charlesworth as guest speaker in Bunbury.

Visiting Coach Program

The Department funded 22 projects that supported visits by coaches to country areas in partnership with State sport associations.

Partnerships

Strategic partnerships were formed with:

- Central TAFE, Mt Lawley campus to accredit those who completed the Level 1 and 2 Coaching Principles courses as part of the Certificate 4 in Sport and Recreation.
- Rugby Union WA and the Football Development Trust presented the elite coaches series.
- Alcoa Coach in Residence Program

The Alcoa Coach in Residence Program sponsorship of \$45,000 continued to support sports in bringing top coaches to Western Australia for the long-term development of their sport (see Table 12).

The Alcoa Coach in Residence program also presented the inaugural State Coaching Conference which focussed on community coaches working with young people and the role of the coach in relation to both sporting and personal development

Table 12: Alcoa Coach in Residence Grant Recipients for 2001/2002

State sporting association	Visiting coach	Grant amount
Pony Club Association of WA	Brian Schrapel	\$1,450
Orienteering WA	Robert Plowright	\$1,300
Equestrian Federation of Australia (WA)	Rod Brown	\$1,500
Touchwest	John Singh	\$1,500
Motorcycling Australia WA	Samuel Ludgate	\$1,500
Yachting Association of WA	Craig Ferris	\$3,000
WA Netball	Vicki Wilson	\$1,000
WA Marching Association	Elizabeth Stephens Emma Saraci	\$537
TennisWest	Mark McGrath	\$2,550
WA Cycling Federation	Ron Bonham	\$1,750
Equestrian Federation of Australia (WA)	Andrew Hoy	\$1,500
	TOTAL	\$17,587

Officiating

The Department continued its commitment to the development and promotion of sports officials in Western Australia. The main programs undertaken were the:

- **Officiating Initiative Funding Program** Additional State Government funding increased this program to \$150 000 which supported 33 State sporting associations to assist with the development of officials.
- **Officials' Breakfast Club** Gave 213 officials the opportunity to network, share knowledge and discuss issues affecting officials in sport. Also contributed to the national debate on the abuse of officials in sport.
- **Officials Awards Dinner** Attended by 185 people and acknowledged those who had achieved at the highest level or contributed to the ongoing education and promotion of officials in their sport.

- **Officiating General Principles Course** Delivered by the Department for the first time. It was offered for both accreditation as well as personal development.
- **Officiating Reference Panel** Provided advice to the Department on strategies and policies to develop and support the role of sporting officials.

Country Sport Development Program⁶

Ansett Australia and Skywest Airlines commenced the financial year expecting that they would continue to provide travel sponsorship to support volunteer development in regional WA. This program enabled individuals to travel to country areas and conduct courses, or country people to travel to Perth to upgrade their skills and knowledge of community sport development.

- Ansett Australia began its 11th year of sponsorship, focusing on the Pilbara and Kimberley. With the collapse of the airline late in 2001 this sponsorship arrangement ended.
- Skywest Airlines has provided similar sponsorship for eight years and it has been accessed by more than 40 sports. In 2001/2002 the total value of the sponsorship was valued at \$20,000 during this period. The sponsorship supports volunteers in country areas to gain the skills necessary to support the development of sport in their communities.

Highlights for the year through this sponsorship included:

Carnarvon

The Perth Orioles conducted a netball development clinic for the Carnarvon Netball Association attended by 100 people.

Exmouth

A refereeing seminar for squash was held with 30 participants, conducted by a State Level 1 Squash Referee and the State Coach.

Goldfields

An acclaimed horse show judge participated as senior judge at Equitopia 2002.

Cricket Holiday Coaching Clinic for 90 children was held in Kalgoorlie.

The Year in Review

Great Southern

A series of training and education workshops were held for 25 clubs.

Justin Langer was a special guest speaker for Albany's Sports Star of the Year Awards.

Mid West

James Crawford conducted school basketball clinics for 350 attendees and a coaching seminar for 12 coaches across the region.

Fremantle Dockers players conducted junior football clinics for 200 children and attended the Mid West Sportsperson of the Year Awards.

Table 13: Skywest Airlines Sponsorship 2001/02

Region	No. of flights 2001/02
Mid West	6
Goldfields (including Kalgoorlie and Esperance)	6
Great Southern	4
Gascoyne (including Carnarvon and Exmouth)	10
TOTAL	26

Club Development Scheme

The Club Development Scheme supports volunteers who play a vital role in the functioning of community sport and recreation clubs. Launched by the Minister for Sport and Recreation in June 2002, the scheme gives volunteers the skills to deliver better quality services and activities through their clubs, to their members and participants.

The key areas of the scheme include grants, resource development, education and training seminars, and online club development.

- **Club Development Grants** \$18,000 was provided to 16 metropolitan local governments to deliver education and training to clubs in their communities. Funding of \$22,600 was provided to 20 State sporting associations to assist them implement club development pilot projects.

- **Seminars** A total of 73 club development seminars were conducted statewide with 1,186 attendees. Four club development presenters' courses were conducted with 63 attendees.
- **Resources Development** of 13 Club Guides to address basic club management and administration issues. Development of the Smart Clubs Management Checklist. More than 21,000 club guides and 3,000 Smart Clubs Checklists have been distributed statewide, free of charge.
- **Online Club Development** A comprehensive section for clubs has been developed on the Department's website. All club guides and the Smart Clubs Management checklist can be downloaded online.
- **Regional Implementation** A total of \$30,000 was allocated to the Department's statewide offices for club development initiatives. Forty club development seminars were held.

Risk Management

The Department responded to sport and recreation industry and community concerns regarding public liability and insurance.

- Convened a risk management seminar for 70 State sporting association board members in partnership with the Australian Sports Commission using Standards Australia guidelines.
- Conducted eight Legal Issues and Risk Management seminars with 263 attendees across the State.
- Developed the resource *Risky Business – A Club Guide to Risk Management*.

¹ Action: A State Government Plan for Young People. Priority area 2, 3 and 5.

² Action: A State Government Plan for Young People. Priority area 2 and 5.

³ Action: A State Government Plan for Young People. Priority area 2 and 5.

⁴ Action: A State Government Plan for Young People. Priority area 2 and 5.

⁵ Action: A State Government Plan for Young People. Priority areas 2, 3 and 5.

⁶ Action: A State Government Plan for Young People. Priority area 2 and 5.

Business Management, Legislation and Compliance



The Department of Sport and Recreation developed and reformed internal corporate systems to enhance service delivery

During 2001/2002, the Department built on major reforms implemented during the previous reporting period. The reforms continued to improve corporate accountability in the context of the agency recognising the need to continue to focus on improving client services.

The Department's award winning intranet, *The Arena*, provided a basis for underpinning further management reforms and related processes and support tools which included:

- MOODS (Managing Outcomes and Output Delivery System), a strategic information system developed by the Department to support business and operational planning, managing output delivery, evaluation and reporting with fast responsive access statewide;
- Development of a database to support Risk Management planning, assessment and decision making;
- Reassessment and redevelopment of the Department's performance development program so that it was easier to use and a process that had direct alignment with output delivery; and
- Delivery of a contemporary records management system that provided online access to file management and correspondence information.

An integral component of the Department's staff development program included a specific program addressing public accountability. This program, available to all staff, included presentations by representatives from the offices of:

- Auditor General;
- Public Sector Standards Commissioner;
- Ombudsman;
- State Supply Commission; and
- The Anti Corruption Commission.

Business Management, Legislation and Compliance

Information Management

The Department of Sport and Recreation has adopted a contemporary approach to information management to achieve its management reform agenda. Some of the major achievements during 2001/2002 include:

- Development of MOODS (see page 27);
- The Department deployed templates for all documentation statewide within seven days of the new common badging framework being released;
- All North West regional offices upgraded to ADSL technology provided access to the Perry Lakes network to provide equity of access to corporate information;
- Implementation of a contemporary records management system (see above);
- Business continuance strategy resulted in no major computer outages during the year. Virus management continually polls for identification of new viruses and downloads the latest virus protection software within hours of it being available;
- Software deployed to route all facsimiles to officer desktops. This significantly assists with records management within the agency;
- Customised and targeted training for all staff on software used within the agency.

Human Resource Management

The past 12 months was a period of further development and consolidation. There was strong focus on:

- Implementing the Government's Wages and Parity Policy 2001/2003 targeted at phasing out workplace agreements;
- Developing arrangements for the transition and restoration of parity pay and conditions between like employees, with the return to award based employment; and
- Regular communication to all employees about the Public Sector Framework Agreement 2002 and conversion of salary rates, leave conversion and amendment of the relevant policies relating to terms and conditions in this new industrial environment.

Advancement in Human Resource Management included:

- Refining and simplifying the Department's Performance Development Program (PDP) to ensure a direct relationship between planning of corporate and individual outputs and to underpin corporate training programs;
- Delivery of a corporate training program targeting needs identified from PDP;
- Consolidation of the agency's Induction Program;
- Development of Department's Equity and Diversity Program 2001–2005;
- Delivery of identified OHSW training needs (Emergency Procedures training and First Aid training);
- Further development of online tools such as online leave application and approval procedures. All staff can view their position history on line including payroll information, leave status and leave applications; and
- Finalisation of the implementation of Regional Services Review.

Financial Management

One of the major priorities for 2001/2002 was ongoing improvement of financial planning, management and reporting in the agency.

Developing the Managing Outcomes and Output Delivery System (MOODS) system was a major outcome. MOODS allows the Department to systematically plan and manage agency outcomes in a framework that mirrors the Government's outcomes framework model. In a similar way, financial reports are available to staff online.

In addition, a forecasting solution has been modeled and commissioned that ensures that managers are actively managing outputs, resources used and resources required. This will be implemented in September 2002.

Other significant achievements for the year included:

- All monthly, quarterly and annual reporting deadlines were met within desired timeframes;
- Improved cash flow management, particularly for the Recreation Camps and Reserve Board;

- Unqualified audit reports received for the three agencies;
- Implementation of EFTPOS to assist with revenue collection; and
- Ongoing support services for employees in all three agencies.

Substantial effort was directed towards successfully meeting federal tax reporting and compliance requirements.

Administration

The Administration area complements each of the core management disciplines (human resources, information and finance). Major achievements included:

- Review and redevelopment of all purchasing policies and procedures including a range of procedural templates;
- Development of a risk management database tool (see page 27);
- Development of a specification document defining requirements for new office accommodation to replace Perry Lakes (in early 2004);
- Streamlining, and improving accountability associated with credit card acquittal and mobile phone usage; and
- Implementation of a complaints handling policy.

Statutory Reporting



*The Department of Sport
and Recreation provides
industry leadership
in Western Australia*

REGIONAL CUSTOMER SERVICE DELIVERY

In line with the requirement to report against regional outcomes/indicators, the Department of Sport and Recreation reports the following against the five objectives. This has been achieved through the nine regional locations.

Regional customers have equitable (in comparison to Perth) access to the services provided. (Regional Development Policy Strategy 2.2.1)

The Department's regional customers are provided with an equitable service through:

Country Sport Enrichment Scheme

The aim of the Country Sport Enrichment Scheme is to help country Western Australians experience sporting events and other major sporting initiatives that would ordinarily be metropolitan-based. The scheme recognises the importance of sport to regional Western Australians and the ongoing success of country sport participants, many of whom represented the State and Australia in competition. In 2001/2002 the scheme has supported a wide range of sports including football, soccer, cricket, tennis and triathlon.

Sports Lotteries Account — Country Package

The aim of the Country Package is to increase the opportunities for country people to participate in sporting and educational activities of their choice. The Department encourages all sporting groups in regional areas to affiliate with their respective State sporting association or equivalent, in order to take advantage of the services offered, however, this is not essential to access the Country Package funding support.

Through the Country Package, organisations are able to seek financial support for various aspects of their sport development. The Country Package has financially supported education for coaches, administrators and officials, player development, hosting events, travel, State team scholarships and longer-term development plan funding for regional sporting associations.

Ansett Australia and Skywest Airlines Sport Development Programs

These two programs involved respective sponsorship arrangements between the Department and Skywest Airlines and Ansett Australia (until its demise). The programs provided travel support to country people, and in turn supported country sport development. Specifically, support was provided for country people to travel to seminars/events in the metropolitan area or other regional centres. Metropolitan-based coaches and officials are also flown to regional centres for educational forums, workshops, coaching clinics and seminars.

Community Sporting and Recreation Facilities Fund (CSRFF)

The CSRFF supports statewide facilities development through the provision of funding for sporting and recreational facilities. Funds are provided, usually in a tripartite arrangement with the relevant local government, the Department and the organisation involved, to jointly fund sporting and recreational facilities. The importance of the support to regions is demonstrated in a comparison of funding provided to regional versus metropolitan Western Australia. In the 2002/2003 funding triennium, 66 per cent of CSRFF funds were allocated to projects in country regions; which equates to \$13.05 per head of population for country regions as opposed to \$2.36 per head of population for metropolitan Western Australia.

Regional customers are informed of the services available to them. (Regional Development Policy Strategy 2.2.7)

The Department has nine regional offices located throughout the State. The Department informs regional customers of the services available to them by developing networks with local governments and regional sport and recreation associations and clubs.

Regional offices regard local governments as their primary client. Local governments in regional Western Australia deal directly with the community, therefore to maximise information provided to regional areas local government networks are developed and sustained by the Department and the products and services available to regional customers are advertised locally. Many of the Department's services and resources are available on the Department's website.

Your organisation used regional suppliers. (Regional Development Policy Strategy 3.2.4)

The Department adheres to the *Regional Buyers' Compact* wherever possible and the Department's regional managers are encouraged to purchase locally. The benefits have included the development of harmonious relationships between the Department and regional businesses, including better after sales service.

Your organisation consulted with regional communities about the effects of proposed changes. (Regional Development Policy Strategy 6.4.1)

Through the daily operations of the regional offices of the Department, there is ongoing consultation with communities. Regional representation is also sought on boards and committees affiliated with Department projects and the sport and recreation industry.

Supported local planning processes. (Regional Development Policy Strategy 6.2.3.)

The Department is involved in facility planning at a regional level by working with local governments to rationalise facility development and maximise the benefits to individuals in the community. The Department actively encourages local consultation, especially with respect to facility and recreation planning. The Department also works with local governments in developing local and regional recreation plans.

Statutory Reporting

PUBLIC SECTOR STANDARDS

The Department of Sport and Recreation and the Recreation Camps and Reserve Board reviewed its policies, guidelines and processes to ensure compliance with all Public Sector Standards in Human Resource Management and the Western Australian Public Sector Code of Ethics. All Departmental policies and procedures are available online to all employees through the Department's intranet 'The Arena'. New employees are informed of, and introduced to, these through the Induction Program.

The Department recognises the importance of public sector employees understanding their rights and obligations so they are best positioned to meet their public sector accountabilities. The Department conducted in house training for directors, managers and other senior staff. Approximately 50 employees attended the course, with feedback indicating they appreciated the opportunity to gain increased knowledge and awareness from the presentations.

The Human Resources Branch conducts appropriate internal checks, combined with a self-assessment program and input from other employees as required, to ensure compliance.

During 2001/2002, no applications were lodged for breach of standards. Accordingly, no breach was found.

Language Services Policy

The Department of Sport and Recreation has adopted and implemented the Model Language Services Policy developed by the Office of Multicultural Affairs.

Equal Employment Opportunity

During 2001/ 2002, the Department developed its Equity and Diversity Plan 2001–2005.

The Department is a small agency delivering expertise in a niche area, and focussed on identifying where it can contribute to the Government's sector wide objectives without compromising its service delivery.

This plan provides the equity and diversity objectives for the Department of Sport and Recreation for 2001–2005 along with strategies for achieving these objectives. This process involved a review of its Equal Opportunity Management Plan with the view to amalgamating the two plans in the future.

The Department's Recruitment and Selection Policy and Procedures were revised to include 'innovative recruitment' strategies.

Youth Plan

A key target area identified by the Department in its Equity and Diversity Plan was the increased representation of youth in its workforce. The Department has developed an initiative targeted at school leavers, with a commitment to employ at least one trainee per annum and one student through the school based Instep Program.

Disability Service Plan

An inter-divisional equity and access committee prepared a Disability Plan 2001–2006, which was endorsed by Corporate Executive in September 2001.

Achievements against the plan's five key outcomes are:

1. Existing services are adapted to ensure they meet the needs of people with disabilities
 - In partnership with the Disability Services Commission, a review of the organisational operations of WADSA has been completed by Barbara Gatter and Associates and Khoury Consulting. DSR is reviewing the recommendations to determine an implementation plan.
2. Access to buildings and facilities is improved
 - Access for people with disabilities continues to be an essential criterion for Community Sport and Recreation Facilities fund (CSRFF) funding.
 - All CSRFF funded new developments have included access for people with disabilities in accordance with the standards of the Building Code of Australia.

3. Information about services is provided in formats which meet the communication requirements of people with disabilities
 - The Department's style guide specifies the use of clear, concise language in all publications.
 - Access to information has been provided through the services of the Department's information centre.
4. Advice and services are delivered by staff who are aware of and understand the needs of people with disabilities.
 - Relevant staff have been informed and updated on the latest information on service provision to people with disabilities.
 - Equal Employment Opportunity and Diversity policy reviewed and revised.
 - Contributed to the review of the Disability Services Act 1993.
5. Opportunities are provided for people with disabilities to participate in public consultations, grievance mechanisms and decision making processes.
 - The Department's Customer Service Charter and grievance policy has been made available on the intranet which is promoted and accessible to all staff.
 - Requirements of people with disabilities were canvassed at several Departmental and Physical Activity Taskforce forums; and equity, access and inclusion are principles on which the Department's Strategic Intent is based.

Occupational Health, Safety and Welfare (OHSW)

Only one minor new workers compensation claim was submitted during 2001/ 2002.

During 2002 the Department's emergency procedures were revised and updated with training and refresher training provided for all wardens at the Perry Lakes Office, as well as awareness sessions and appropriate evacuation drills for all employees. First Aid officers were appointed and provided with appropriate training.

The Department's annual staff conference included an awareness session by the agency's Employee Assistance Program provider with further follow-up presentations to senior managers during July 2002.

The Department continued to offer employees the opportunity and support to improve their health and well being while at work through the successful Corporate Health and Well-being Program.

Staff participate in a range of sporting and recreational activities including: walking, jogging, yoga, gym workouts, surfing, team games and community events such as the City to Surf and Avon Descent.

State Supply Commission Act 1991 and Waste Paper Recycling

The Department continued to operate within the parameters of the limited delegation provided by the State Supply Commission. The Commission undertook a review of purchasing by the agency and found that systems and processes in place were in order.

All purchasing policies and procedures are available online via the intranet.

The Department of Sport and Recreation's waste paper recycling is managed by Paper Recycling Industries, who are one of the contracted panel suppliers on the Department of Industry and Technology's mandatory common use contract for Waste Paper and Cardboard Collection. This contract covers the fortnightly removal of waste paper for recycling, and has been designed to meet the State Government's commitments to waste management, disposal and recycling.

Freedom of Information (FOI) Act 1992

There were no FOI requests received during the year.

Risk Management

The Department has a Risk Management Plan. This plan is complemented with the development of new templates and an online database to assist in risk management assessment and analysis.

Statutory Reporting

Customer Service

The Department's Customer Service Charter was re-issued as part of the new Employee Charter document, to provide staff with a comprehensive guide on the standard of service expected. A new complaints policy was developed and endorsed by Corporate Executive.

At the date of signing we are not aware of any circumstances that would render the above to be misleading or inaccurate. No formal complaints were received during 2001/2002.

Electoral Act 1907 Section 175ZE

In compliance with section 175ZE of the Electoral Act 1907, the Department of Sport and Recreation is required to report on expenditure incurred during the financial year in relation to advertising agencies, market research organisations, polling organisations, direct mail organisations and media advertising organisations.

The details of the report are as follows:

Expenditure with Advertising Agencies	\$68,931
Marketforce Productions	
Expenditure with Market Research	\$4,978
Agencies Market Equity	
Expenditure with Marketing Agencies	NIL
Expenditure with Polling Organisations	NIL
Expenditure with Direct Mail Organisations	NIL

Corporate Legislation and Compliance



The Department of Sport and Recreation is a Department constituted under the Public Sector Management Act 1994.

In the performance of its functions the Department has exercised controls that provide reasonable assurance that it has complied with the following relevant written laws:

- Financial Administration and Audit Act 1985 and State Supply Commission Act 1991
- Public Sector Management Act 1994, Salaries and Allowances Act 1975
- Public and Bank Holidays Act 1972, Equal Opportunity Act 1984, Government Employees Superannuation Act 1987, Occupational Health and Safety Act 1984, Workers' Compensation and Rehabilitation Act 1981 (as amended Workers' Compensation and Rehabilitation Amendment Act 1993), Industrial Relations Act 1979, Minimum Conditions of Employment Act 1993 and Workplace Agreement Act 1993
- Freedom of Information Act 1992
- Parks and Reserves Act 1985 and Boxing Control Act 1987
- Lotteries Commission Act 1990
- Totalisator Agency Board Betting Act 1990
- Disability Services Act 1993
- Electoral Act 1907, section 175ZE

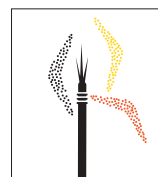
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Shire of Nganntjarraku

Kaldera Resources

BHP Billiton

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Sports Lotteries Account Approvals



*The Department
of Sport and Recreation
provides financial support
to develop sport
in Western Australia*

This is a Treasury Trust Account administered by the Department of Sport and Recreation to provide financial support to sporting organisations for the development of sport in Western Australia.

The funds are generated by the Lotteries Commission of Western Australia. Section 22 of the Lotteries Commission Act 1990 provides that five per cent of the Commission's net subscriptions are made available to the Minister for Sport and Recreation from this Account.

The total funds approved for distribution in 2001/2002 were \$8,465 077.

SPORTS LOTTERIES ACCOUNT

Sport	State Association (net)	Officiating	Sundry	Country Sport Enrichment	Country Package (net)	TOTAL (net)
	\$	\$	\$	\$	\$	\$
Archery	12,700	2,040				14,740
Aerobics					500	500
Athletics	200,000		15,000	3,000	2,807	220,807
AUSSI Swimming	28,000	8,000				36,000
Axemen	2,500					2,500
Badminton	27,000				1,423	28,423
Baseball	54,000	3,315			700	58,015
Basketball	71,000	6,000		26,300	16,473	119,773
Billiards and Snooker	17,000					17,000
BMX	14,000				941	14,941
Bocce	5,500					5,500
Bowhunters	10,300					10,300
Bowls: men's	42,766	3,500	15,000		4,797	66,063
Bowls: ladies	28,000				4,798	32,798
Boxing	9,100					9,100
Calisthenics	10,700	3,100			200	14,000
Canoe	25,000		10,000			35,000
Chess	11,800					11,800
Clay Target	24,000				400	24,400
Cricket: men's	135,000	5,000	30,000		23,412	193,412
Cricket: women's	12,000					12,000
Croquet	4,100	3,000			1,297	8,397
Cycling	60,615	1,220		6,000	2,245	70,080
Dancesport	13,000	650			400	14,050
Darts	22,000				1,200	23,200
Disabled Sports	183,000				125	183,125
Diving	15,000	4,440				19,440
Eight Ball	19,000				1,000	20,000
Equestrian	63,000	5,000		3,000	11,537	82,537

Sports Lotteries Account Approvals

Sport	State Association (net)	Officiating	Sundry	Country Sport Enrichment	Country Package (net)	TOTAL (net)
	\$	\$	\$	\$	\$	\$
Field and Game	10,243					10,243
Fishing	36,000					36,000
Flying Disc	10,300					10,300
Football	266,000	6,500		56,500	52,602	381,602
Gaelic Football	14,000					14,000
Gliding	14,000	720				14,720
Golf: men's	49,300			5,000	8,386	62,686
Golf: women's	26,000				500	26,500
Gymnastics	85,900	4,500	12,000		8,450	110,850
Hang Gliders	3,000					3,000
Highland Games	1,600				1,500	3,100
Hockey: men's	132,000				32,222	164,222
Hockey: women's	52,000					52,000
Ice Hockey	13,000					13,000
Ice Skating	9,450					9,450
Indoor Cricket	19,500					19,500
Judo	10,000					10,000
Karate	26,000				3,679	29,679
Karting	10,000					10,000
Lacrosse: men's	142,000	2,840	20,000			164,840
Lacrosse: women's	21,700					21,700
Light Aircraft	2,300					2,300
Marching	8,425					8,425
Motor Sport	48,500	4,500				53,000
Motorcycling	32,500	2,000			500	35,000
Multi Sports					24,126	
Netball	130,000	10,000	24,500	4,200	27,331	196,031
Orienteering	15,500					15,500
Parachute	4,400					4,400
Pistol	14,900				1,558	16,458
Polocrosse	15,000	3,000			1,000	19,000
Pony Club	34,000				24,662	58,662
Power Boats	6,000					6,000
Powerlifting	812					812
Practical Shooting	8,100					8,100

Sport	State Association (net)	Officiating	Sundry	Country Sport Enrichment	Country Package (net)	TOTAL (net)
	\$	\$	\$	\$	\$	\$
Rifle	34,700				625	35,325
Rogaining	10,000					10,000
Roller Sports	22,500				4,400	26,900
Rowing	72,500					72,500
Royal Life Saving	57,700		100,000			157,700
Rugby League	30,000	6,500			500	37,000
Rugby Union	62,000	6,000			500	68,500
Shooting	35,600				850	36,450
Smallbore Rifle	7,000					7,000
Soccer				43,500	11,894	55,394
Softball	49,000	4,765	8,000		3,750	65,515
Speedway		7,000	130,000	3,000	6,590	146,590
Sporting Shooters	8,000				150	8,150
Squash	41,000	1,500		13,000	9,843	65,343
Surf Life Saving	42,000	4,500	100,000		14,285	160,785
Surfing	56,600	2,750			800	60,150
Swimming	110,550	8,000	29,000		34,497	182,047
Table Tennis	15,000					15,000
Taekwondo	22,600	6,260			3,750	32,610
Tee-Ball	6,000				2,831	8,831
Ten Pin Bowling					400	400
Tennis	90,000			4,450	44,840	139,290
Touch	42,000	7,000			14,700	63,700
Trampoline					400	400
Triathlon	27,000	6,500		10,000	200	43,700
Underwater	14,000					14,000
Volleyball	114,000				3,550	117,550
Water Polo	65,000		1,000		3,225	69,225
Water Ski	17,000				950	17,950
Wave Ski	13,000					13,000
Weightlifting	11,400					11,400
Wrestling	8,000					8,000
Yachting	84,000	3,900		4,000	3,965	95,865
TOTAL	3,570,661	144,000	494,500	181,950	428,266	4,819,377

Sports Lotteries Account Approvals

Sport	State Association (net)	Officiating	Sundry	Country Sport Enrichment	Country Package (net)	TOTAL (net)
	\$	\$	\$	\$	\$	\$
Australian Commonwealth Games Association of WA			58,000			58,000
Soccer Aust Referees		6,000				6,000
Regional Games			20,000			20,000
Sports Challenge			51,100			51,100
Sports Management Assoc.			75,600			75,600
Sports Medicine Aust (WA)			89,500			89,500
WA Boxing Commission			20,000			20,000
Masters Games			1,500			1,500
Regional Sports Houses			124,000			124,000
WA Institute of Sport			3,000,000			3,000,000
WA Olympic Council			30,000			30,000
WA Sports Federation			160,000			160,000
Womensport West			10,000			10,000
TOTAL	0	6,000	3,639,700	0	0	3,645,700
GRAND TOTAL	3,570,661	150,000	4,134,200	181,950	428,266	8,465,077

Community Sport and Recreation Facilities Fund Approvals



Financial assistance to local governments and sporting and recreation organisations for the provision of well-planned capital works facilities

This is a Treasury Trust Fund administered by the Department of Sport and Recreation to provide financial assistance to local governments and sporting and recreation organisations for the provision of well-planned capital works facilities.

Through the Community Sport and Recreation Facilities Fund (CSRFF) program, grants of up to one-third of the estimated project cost are available to community groups and local governments.

Each year, grants are allocated over a triennium of three financial years. In 2002 funds were allocated for 2002/03, 2003/04 and 2004/05.

Grants are categorised as either Annual Grants or Forward Planning Grants.

Annual Grants are allocated to projects with an estimated value between \$3,000 and \$150,000. Grants in this category must be claimed in the 2002/2003 financial year.

Forward Planning Grants are allocated to projects of a more complex nature requiring extensive planning, with a total value in excess of \$150,000.

All CSRFF grant payments are made to the local government in which the project is to be undertaken.

The total approved funding for 2002/2003 amounted to \$9,000,230.

Community Sport and Recreation Facilities Fund Approvals

Organisation name	Project	Approved
ARKS Rugby Union Club	installation of lighting on John Dunn Oval No. 3	\$3,100
Armadale Sporting Club	construction of two cricket practice nets	\$6,500
Bayswater Lacrosse Club	installation of 6 lighting towers to upgrade the existing lighting facilities at Halliday Park	\$30,000
Beacon Community Recreation Council	resurfacing of the cricket pitch with synthetic grass for Beacon and Wialki Cricket Clubs	\$1,026
Beaumaris Bowling Club Inc	installation of floodlighting of two bowling greens	\$9,133
Belmont Bears Softball Club Inc	installation of lighting	\$4,000
Belmont Park Tennis Club Inc	resurfacing of the hardcourts and upgrade of the lighting	\$11,818
Boxwood Hills Combined Sports Club	installation of a fence surrounding the hockey field	\$1,957
Bremer Bay Bowls Club	installation of new plinths for the existing bowling green	\$2,570
Broome Surf Lifesaving Club Inc	construction of storage and extensions to clubrooms	\$50,000
Broome Tennis Club	construction of four new hard courts at the Broome Recreation and Aquatic Centre	\$50,000
Bunbury & Districts Hockey Stadium Inc	construction of new change rooms	\$45,066
Bunbury Horse & Pony Club Inc	construction of a dressage/training arena	\$4,000
Burringurrah Community Aboriginal Corporation	extension of basketball court for skate park, go-kart, BMX facilities	\$4,935
Busselton Kart Club Inc	upgrading of the track lighting	\$10,000
Calisthenics Association of WA	replacement of existing seating at Swan Park theatre	\$16,666
Carnamah Bowling Club	construction of a synthetic bowling green	\$46,666
Carnarvon Bowling Club Inc	installation of synthetic bowling greens	\$73,200
Carnarvon Pistol Club	connection of power to the club house	\$9,998
Chapman Valley Tennis Club	resurfacing of two tennis courts with artificial grass	\$11,403
Cherry Tree Pool Tennis Club Inc	resurfacing of two tennis courts	\$8,224
City of Albany	development of a joint use multi purpose youth recreation venue	\$500,000
City of Armadale	upgrade Armadale Recreation Centre - Stage 3	\$50,000
City of Belmont	construction of a community and kayak centre	\$589,165
City of Gosnells	construction of skate park facilities in Gosnells and Canning Vale	\$24,000
City of Gosnells	installation and upgrade of track and field facilities for Little Athletics	\$28,500
City of Gosnells	installation and upgrade of floodlighting at five locations within the City	\$246,000
City of Perth Surf Life Saving Club	refurbishment of the clubrooms	\$4,305
City of Rockingham	installation and upgrade of floodlighting	\$126,408
City of Rockingham	resurfacing of two existing bitumen courts	\$8,866
City of Rockingham	construction of a change/clubroom facility Woodbridge Estate	\$50,000
City of Stirling	replacement of the perimeter fencing at Northern Districts Model Engineering Society and Westside BMX Club	\$27,708

Organisation name	Project	Approved
City of Wanneroo	resurfacing of twelve courts at Kingsway Netball Complex	\$29,127
City of Wanneroo	construction of the Mindarie / Quinns Surf Life Saving Club	\$246,333
CroquetWest	installation of four shelters	\$1,317
Dalwallinu Sports Club Inc	replacement of backing board system and replacement of existing shade	\$9,581
Denmark Bowling Club Inc	construction of a new verandah - stage 1	\$8,550
Derby 4 Kids Inc	construction of club rooms/canteen/medical room and connection of power to the site	\$48,600
Dingup Community Centre	installation of lighting to one tennis court	\$3,184
Dumbleyung Lakeview Golf Club	refurbishment of Lakeview Golf Club clubhouse	\$33,910
East Fremantle Lawn Tennis Club Inc	resurfacing of ten courts, replacement of lighting and fencing	\$45,000
Eastern Goldfields Karters	installation of lighting towers	\$30,000
Esperance Pony Club	upgrade of ablution facilities	\$7,730
Foothills Netball Association Inc	resurfacing of four courts	\$16,156
Geraldton Combined Equestrian Club Inc	extensions to club rooms	\$4,060
Geraldton Junior Soccer Association	installation of fencing of Eadon Clarke Oval	\$4,947
Geraldton Pistol Club	replacement of existing 25m range building	\$4,838
Golden Bay Progress Association Inc	construction of skate park	\$8,000
Great Southern Kart Club	installation of floodlighting	\$13,869
Harvey Bowling Club Inc	relocation of lights	\$2,717
Hensman Park Tennis Club Inc	resurfacing of five courts	\$29,033
Hollywood Subiaco Bowling Club	installation and upgrade of lighting to the 'C' green	\$5,591
Hyden Tennis Club (Inc)	installation of synthetic grass courts at Hyden Sports Ground	\$43,300
Kalamunda & Districts Junior Football Club	installation of wire netting behind the southern goals	\$1,115
Karlgarin Bowling Club	installation of floodlighting	\$5,000
Kelmscott BMX Club Inc	upgrade facility in areas immediately surrounding BMX track - Stage 1	\$1,000
Kelmscott Cricket Club	installation of a central concrete/synthetic wicket and two practice nets	\$10,000
Kingsley Junior Football Club	upgrade of existing change room and installation of new change room facility	\$26,000
Kojonup Pistol Club Inc	safety upgrade of the 50 meter range	\$1,790
Lake King Golf Club Inc	extensions and renovations to golf club	\$14,623
Leederville Tennis Club	removal of four grass courts, construction of four hard courts and installation of lighting	\$50,000
Leeming Bowls and Recreation Club	installation of six lighting towers to A and B greens	\$9,075
Lightweight Motorcycle Club Inc	installation of perimeter fencing for motocross grounds	\$2,998

Community Sport and Recreation Facilities Fund Approvals

Organisation name	Project	Approved
Mandurah Junior Baseball Club Inc	extensions to the nets and shelters	\$6,992
Mandurah Tennis Club	upgrade of courts 5-8	\$11,594
Meckering Sporting Club Inc	installation of floodlighting	\$7,149
Miling Hockey Club	installation of grass and reticulation at the Miling Sports Ground	\$11,899
Moora Bowling Club	installation of floodlighting	\$3,268
Mosman Park Bowling Club Inc	installation of floodlighting	\$8,000
Mukinbudin Dirt Kart Club	installation of change room facilities	\$3,000
Mukinbudin Hockey Club	replacement of the existing fencing	\$2,950
Napier Progress Association	repair and repaint 3 hard court tennis courts	\$6,604
Narrogin Croquet Club (Inc)	installation of a players/spectator shelter	\$1,366
Narrogin Speedway Club Inc	installation of reticulation system	\$4,825
Nedlands Dodgers Baseball Club	installation of a batting cage	\$1,940
Peel Equestrian Association Inc	extensions to clubhouse including a verandah around the facility	\$2,932
Pinjarra Football Club	installation of fencing to the football oval	\$2,618
Pink Lake Country Club	clean and extend current irrigation soak	\$6,000
Quinns Rock Sports Club	installation of lighting to one bowling green	\$6,550
Reabold Tennis Club	resurfacing of two plexipave courts and upgrade of the lighting to six courts	\$17,675
Roebourne Community Recreation Association Inc	upgrade of offices, change rooms and first aid facilities	\$24,877
Roleystone Tennis Club Inc	resurfacing of four courts	\$11,500
Salmon Gums Tennis Club	upgrade and extend the tennis club house and provide a shaded area	\$8,000
Scarborough Sportsmen's Club	installation of lighting to three courts	\$5,164
Shark Bay Speedway Inc	upgrade of the safety fencing	\$1,334
Shire of Ashburton	construction of a joint community facility	\$1,000,000
Shire of Augusta-Margaret River	construction of multi-purpose tennis/netball court with hit up wall and fencing	\$7,995
Shire of Boddington	installation of a bulk sodium hypochlorite tank	\$5,333
Shire of Boyup Brook	to undertake a feasibility study for the provision of an indoor recreation centre and heated water facility	\$10,000
Shire of Bridgetown-Greenbushes	to develop a strategic plan for sport and recreation within the Shire	\$9,000
Shire of Brookton	installation of a shade area at WB Eva Pavilion	\$3,282
Shire of Broomehill	continuation of Broomehill Recreation Complex development oval reticulation — stage 2	\$12,000
Shire of Bruce Rock	upgrades to the Bruce Rock Swimming Pool	\$354,569
Shire of Capel	construction of a skatepark facility	\$24,266
Shire of Collie	resurface of the recreation ground	\$50,000

Organisation name	Project	Approved
Shire of Collie	upgrade the existing swimming pool	\$250,000
Shire of Coolgardie	refurbishment of the Aquatic Centres	\$82,424
Shire of Coorow	reticulation of Coorow Oval and Hockey Ground	\$20,533
Shire of Dardanup	construction of the Eaton Recreation Centre	\$500,000
Shire of Donnybrook-Balingup	board, junior club, change, storage and crèche rooms for Donnybrook and Districts Football Club	\$35,000
Shire of Dumbleyung	construction of a skate park	\$7,424
Shire of East Pilbara	resurfacing of the multi-purpose courts at Marble Bar	\$16,226
Shire of East Pilbara	installation of shade structure for the 50metre pool at the Newman Aquatic Centre	\$10,367
Shire of Esperance	to undertake a feasibility study into design of a indoor sports stadium, multiuse change rooms and catering/social facilities	\$10,000
Shire of Gingin	Stage 2 of their aquatic centre.	\$33,000
Shire of Greenough	installation of reticulation at Muir Park oval	\$14,333
Shire of Irwin	upgrade of the playing surface and lighting of the outdoor basketball/netball courts at Irwin Rec Centre	\$13,216
Shire of Kent	installation of flood lighting to the hockey oval	\$2,900
Shire of Lake Grace	construction of skate park	\$10,000
Shire of Leonora	replacement of fencing to 3 courts	\$9,000
Shire of Leonora	installation of floodlighting to the east side of the Leonora Oval	\$25,000
Shire of Manjimup	part enclose and heat 25m of the existing 50m outdoor pool, involving general upgrade to the pool	\$420,302
Shire of Manjimup	upgrade of the lighting at Manjimup Indoor Recreation Centre	\$6,364
Shire of Meekatharra	upgrade of the Meekatharra Memorial Swimming Pool - stage 1	\$38,369
Shire of Merredin	construction of a skate park in Merredin	\$15,000
Shire of Moora	construction of multi-purpose outdoor facility at Moora Aquatic Centre	\$9,000
Shire of Morawa	extension of the function room at Morawa Greater Sports Ground to provide an elevated and sheltered viewing area	\$9,998
Shire of Mount Magnet	upgrade of the Mt Magnet Memorial Swimming Pool	\$16,878
Shire of Mullewa	redevelopment of the Mullewa Recreation Centre	\$170,000
Shire of Murray	construction of an outdoor skate facility	\$5,000
Shire of Murray	to undertake a feasibility study of South Yunderup Rec Centre	\$3,000
Shire of Nannup	construction of a shade shelter at the front of existing Recreation Centre	\$4,000
Shire of Ravensthorpe	construction of a Skatepark	\$20,000
Shire of Roebourne	development of a strategic plan for sport, recreation and leisure	\$15,000
Shire of Roebourne	resurfacing of the Bulgarra tennis courts	\$14,901
Shire of Victoria Plains	improve water supply for reticulation	\$48,000
Shire of Wagin	extensions to the Recreation Centre	\$359,545

Community Sport and Recreation Facilities Fund Approvals

Organisation name	Project	Approved
Shire of Waroona	extension of the recreation and aquatic centre	\$316,666
Shire of Westonia	construction of a new fence surrounding the Westonia Memorial Swimming Pool	\$8,333
Shire of Wickepin	replacement of the cricket pitch and practise nets at Harrismith Cricket Oval	\$1,752
Shire of Wickepin	installation of wastewater re-use distribution system	\$21,904
Shire of Wyndham-East Kimberley	construction a skatepark	\$20,000
Shire of Wyndham-East Kimberley	upgrade of Kununurra Swimming Pool circulation and filtration system	\$306,360
Shire of York	installation of a rubber safety cover over cricket pitch during winter	\$1,082
South Coast Tennis Club	resurfacing of three courts	\$4,605
South Mandurah Tennis Club	extension of covered area and better access to club house	\$1,452
Southern Cross Motor Cycle Club Inc	upgrade of clubroom facilities	\$27,263
Sport and Recreation – Perth	administration costs of CSRFF Level 2, Level 5 and costs	\$120,000
St Johns Croquet Club	installation of new reticulation system	\$1,000
Subiaco Floreat Cricket Club	replacement of a turf wicket at Alderbury Reserve	\$6,666
Suburban Nedlands City Hockey Club	construction of an artificial turf at Shenton College	\$270,000
Swanbourne/Nedlands Surf Lifesaving Club	construction of training, meeting, storage and ablution facilities - stage 2	\$50,000
Three Springs Sporting Clays Association	installation of six electrical traps	\$6,513
Tigers Football & Sporting Club Inc	installation of lighting to the oval	\$19,980
Tom Price Squash Racquets Association	installation of air-conditioning to the Squash Courts	\$5,366
Town of Bassendean	refurbishment of Cyril Jackson Community Recreation Centre	\$4,750
Town of Claremont	to undertake a feasibility study for the Claremont Aquatic Centre	\$5,000
Town of Kwinana	construction of a bike and skate park	\$45,455
Town of Kwinana	redevelopment of the Kwinana Recreation and Aquatic Centre - stage 2	\$500,000
Town of Mosman Park	resurfacing of the two courts at the Margaret Balwyn Complex	\$10,940
Town of Northam	to undertake a feasibility study on the Avon regional and local Town of Northam Recreational plans	\$7,000
Town of Northam	construction of a skate park	\$18,000
Town of Port Hedland	upgrade of plant and facility at Gratwick and SHAC - Stage 2	\$176,000
Town of Victoria Park	extensions to the clubhouse facilities at Higgins Park	\$83,333
Veterans Tennis Association of WA	construction of a second floor to the clubhouse	\$136,907
Victoria Park Xavier Hockey Club	to undertake a feasibility study into establishing the Victoria Park Panthers Sporting Club	\$5,000

Organisation name	Project	Approved
Wagin Bowling Club Inc	installation of synthetic green	\$42,553
Warren Pony Club Inc	upgrade of boundary fence and fencing of second arena	\$1,300
Western Australian Diving Association Inc.	enclosure of the dry land training area at Challenge Stadium	\$7,620
Western Australian Diving Association Inc.	installation of a bubble machine at Beatty Park	\$3,717
Westonia Golf Club	replacement of the existing ablutions	\$7,350
Wickepin Districts Sports Club Inc	installation of synthetic surface on five tennis courts	\$21,022
Winthrop Netball Club	installation of four lighting towers at Winthrop Primary School	\$4,811
Wongan Hills Tennis Club Inc	resurfacing three existing courts	\$15,443
Wonthella Bowling Club Inc	installation of six lighting towers to three greens	\$10,000
Wubin Combined Sport & Community Committee	construction of community and sporting facility in Wubin	\$105,000
Wurgabup Rifle Club	extension of the rifle range 1000 yard range	\$30,000
Yanchep Sports Club Inc	installation of lighting to one bowling green	\$4,967
	TOTAL	\$9,000,230



CERTIFICATION OF FINANCIAL STATEMENTS

for the year ended 30 June 2002

The accompanying financial statements of the Department of Sport and Recreation have been prepared in compliance with the provisions of the Financial Administration and Audit Act 1985 from proper accounts and records to present fairly the financial transactions for the financial year ended 30 June 2002 and the financial position as at 30 June 2002.

At the date of signing we are not aware of any circumstances which would render any particulars included in the financial statements misleading or inaccurate.

Principal Accounting Officer
Lee Baker

Accountable Officer
Ron Alexander

Date: 8 October, 2002



AUDITOR GENERAL

To the Parliament of Western Australia

DEPARTMENT OF SPORT AND RECREATION

FINANCIAL STATEMENTS FOR THE YEAR ENDED JUNE 30, 2002

Scope

I have audited the accounts and financial statements of the Department of Sport and Recreation for the year ended June 30, 2002 under the provisions of the Financial Administration and Audit Act 1985.

The Director General is responsible for keeping proper accounts and maintaining adequate systems of internal control, preparing and presenting the financial statements, and complying with the Act and other relevant written law. The primary responsibility for the detection, investigation and prevention of irregularities rests with the Director General.

My audit was performed in accordance with section 79 of the Act to form an opinion based on a reasonable level of assurance. The audit procedures included examining, on a test basis, the controls exercised by the Department to ensure financial regularity in accordance with legislative provisions, evidence to provide reasonable assurance that the amounts and other disclosures in the financial statements are free of material misstatement and the evaluation of accounting policies and significant accounting estimates. These procedures have been undertaken to form an opinion as to whether, in all material respects, the financial statements are presented fairly in accordance with Accounting Standards and other mandatory professional reporting requirements in Australia and the Treasurer's Instructions so as to present a view which is consistent with my understanding of the Department's financial position, its financial performance and its cash flows.

The audit opinion expressed below has been formed on the above basis.

Audit Opinion

In my opinion,

- (i) the controls exercised by the Department of Sport and Recreation provide reasonable assurance that the receipt and expenditure of moneys and the acquisition and disposal of property and the incurring of liabilities have been in accordance with legislative provisions; and
- (ii) the Statement of Financial Performance, Statement of Financial Position, Statement of Cash Flows, Output Schedule of Expenses and Revenues and Summary of Consolidated Fund Appropriations and Revenue Estimates and the Notes to and forming part of the financial statements are based on proper accounts and present fairly in accordance with applicable Accounting Standards and other mandatory professional reporting requirements in Australia and the Treasurer's Instructions, the financial position of the Department at June 30, 2002 and its financial performance and its cash flows for the year then ended.

DDR PEARSON
AUDITOR GENERAL
October 11, 2002

Statement of Financial Performance

for the year ended 30 June 2002

	Note	2001/02 \$'000	2000/01 \$'000
COST OF SERVICES			
Expenses from ordinary activities			
Employee expenses	4	6,417	5,769
Supplies and services	5	1,837	1,964
Depreciation expense	6	293	225
Administration expenses	7	819	615
Accommodation expenses	8	536	464
Grants and subsidies	9	22,989	10,910
Capital User Charge	10	416	–
Total cost of services		33,307	19,947
Revenues from ordinary activities			
<i>Revenues from operating activities</i>			
Commonwealth grants and contributions	11	771	774
Net profit on disposal of non current assets	12	23	77
<i>Revenues from non-operating activities</i>			
Other revenues from ordinary activities	13	712	722
Total revenues from ordinary activities		1,506	1,573
NET COST OF SERVICES		31,801	18,374
REVENUES FROM GOVERNMENT			
Output Appropriations (i)	14	27,984	25,668
State grants	14	–	400
Liabilities assumed by the Treasurer	14	151	337
Resources received free of charge	14	25	26
Total revenues from Government		28,160	26,431
CHANGE IN NET ASSETS		(3,641)	8,057

(i) Appropriation included capital in 2000/01.

The Statement of Financial Performance should be read in conjunction with the accompanying notes.

Statement of Financial Position

for the year ended 30 June 2002

	Note	2001/02 \$'000	2000/01 \$'000
Current Assets			
Cash assets	25(a)	706	660
Restricted cash assets	15	7,501	10,524
Inventories	16	12	35
Receivables	17	1,333	1,054
Other assets	19	5	5
Amounts receivable for outputs	18	195	–
Total Current Assets		9,752	12,278
Non-Current Assets			
Plant and equipment	20	470	596
Total Non-Current Assets		470	596
TOTAL ASSETS		10,222	12,874
Current Liabilities			
Payables	21	3,711	3,046
Provisions	22	521	653
Other liabilities	23	493	304
Total Current Liabilities		4,725	4,003
Non-Current Liabilities			
Provisions	22	474	535
Total Non-Current Liabilities		474	535
TOTAL LIABILITIES		5,199	4,538
Equity			
Contributed Equity	24	328	–
Accumulated surplus	24	4,695	8,336
Total Equity		5,023	8,336
TOTAL LIABILITIES AND EQUITY		10,222	12,874

The Statement of Financial Position should be read in conjunction with the accompanying notes.

Statement of Cash Flows

for the year ended 30 June 2002

	Note	2001/02 \$'000	2000/01 \$'000
CASH FLOWS FROM GOVERNMENT			
Output appropriations		27,789	25,218
Capital contributions		328	450
State grants		–	400
Net cash provided by Government		28,117	26,068
Utilised as follows:			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee costs		(6,116)	(5,558)
Superannuation		(489)	–
Supplies and services		(2,936)	(2,876)
Grants and subsidies		(22,364)	(19,203)
Capital user charge		(237)	–
GST payments on purchases		(1,018)	(946)
GST payments to taxation authority		(26)	(2)
Receipts			
Sale of goods and services		141	76
Commonwealth grants and contributions		771	774
GST receipts on sales		247	333
GST receipts from taxation authority		627	615
Other receipts		446	903
Net cash provided by/(used in) operating activities	25(c)	(30,954)	(25,884)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from the sale of non-current physical assets		7	28
Purchase of non-current physical assets		(147)	(331)
Net cash provided by/(used) in investing activities		(140)	(303)
Net increase/(decrease) in cash held		(2,977)	(119)
Cash assets at the beginning of the financial year		11,184	11,303
CASH ASSETS AT THE END OF THE FINANCIAL YEAR	25(a)	8,207	11,184

The Statement of Cash Flows should be read in conjunction with the accompanying notes.

Output Schedule of Expenses and Revenues

for the year ended 30 June 2002

	Infrastructure and organisational development		People development in sport and recreation		Total	
	2001/02	2000/01	2001/02	2000/01	2001/02	2000/01
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
COST OF SERVICES						
Expenses from ordinary activities						
Employee expenses	3,918	3,522	2,499	2,247	6,417	5,769
Supplies and services	1,122	1,199	715	765	1,837	1,964
Depreciation and amortisation expenses	179	137	114	88	293	225
Administration expenses	500	376	319	239	819	615
Accommodation expenses	327	284	209	180	536	464
Grants and subsidies	22,989	10,910	–	–	22,989	10,910
Capital User Charge	254	–	162	–	416	–
Total cost of services	29,289	16,428	4,018	3,519	33,307	19,947
Revenues from ordinary activities						
Commonwealth grants and contributions	647	650	124	124	771	774
Net profit on disposal of non-current assets	19	65	4	12	23	77
Other revenues from ordinary activities	598	605	114	117	712	722
Total revenues from ordinary activities	1,264	1,320	242	253	1,506	1,573
NET COST OF SERVICES	28,025	15,108	3,776	3,266	31,801	18,374
REVENUES FROM GOVERNMENT						
Output Appropriations	23,484	21,540	4,500	4,128	27,984	25,668
State Grants	–	400	–	–	–	400
Liabilities assumed by the Treasurer	127	283	24	54	151	337
Resources received free of charge	20	21	5	5	25	26
Total revenues from Government	23,631	22,244	4,529	4,187	28,160	26,431
CHANGE IN NET ASSETS	(4,394)	7,136	753	921	(3,641)	8,057

The Output Schedule of Expenses and Revenues should be read in conjunction with the accompanying notes.

Summary of Consolidated Fund Appropriations and Revenue Estimates

for the year ended 30 June 2002

PURCHASE OF OUTPUTS

	2001/02 Estimate \$'000	2001/02 Actual \$'000	Variance \$'000	2001/02 Actual \$'000	2000/01 Actual * \$'000	Variance \$'000
Item 99 Net amount appropriated to purchase outputs	14,105	13,954	151	13,954	8,349	5,605
Item 100 Contribution to Community Sporting and Recreation Facilities Fund	9,000	5,050	3,950	5,050	7,750	(2,700)
Amount Authorised by Other Statutes						
Lotteries Commission Act 1990	8,900	8,845	55	8,845	8,984	(139)
Salaries and Allowances Act 1975	135	135	–	135	135	–
Total appropriations provided to purchase outputs	32,140	27,984	4,156	27,984	25,218	2,766

Details of Expenditure by Outputs

Infrastructure and organisational development	28,543	29,289	(746)	29,289	16,428	12,861
People development in sport and recreation	3,786	4,018	(232)	4,018	3,519	499
Total Costs of Outputs	32,329	33,307	(978)	33,307	19,947	13,360
Less retained revenue	(189)	(1,506)	1,317	(1,506)	(1,573)	67
Net Cost of Outputs	32,140	31,801	339	31,801	18,374	13,427
Adjustments for movement in cash balances and other accrual items	–	(3,817)	3,817	(3,817)	6,844	(10,661)
Total appropriations provided to purchase outputs	32,140	27,984	4,156	27,984	25,218	2,766

CAPITAL

Item 178 Capital Contribution	190	328	(138)	328	450	(122)
(2001 Amount provided for capital services)						

Capital Expenditure

Capital appropriations	190	328	(138)	328	405	(77)
Adjustments for movement in cash balances and other funding sources	–	–	–	–	45	(45)
Total capital expenditure	190	328	(138)	328	450	(122)

GRAND TOTAL OF APPROPRIATIONS

DETAILS OF REVENUE ESTIMATES

Revenues disclosed as Administered Revenues	–	–	–	–	–	–
Total	32,330	28,312	4,018	28,312	25,668	2,644

The Summary of Consolidated Fund Appropriations, Variance to Actual and Budget should be read in conjunction with the accompanying notes. This Summary provides the basis for the Explanatory Statement information requirements of TI 945.

* The amounts reported in this summary for 2001-02 are on an accrual basis whereas those for 2000-01 are on a cash basis.

Notes to the Financial Statements

for the year ended 30 June 2002

1 Departmental mission and funding

The Department's mission is to enhance the quality of life of Western Australians through their participation and achievement in sport and recreation.

The Department is predominantly funded by Parliamentary appropriations. A net appropriation determination was established with effect from 28 June 1998, which allowed the Department to retain all moneys received for the provision of services.

The Department provides minimal services on a fee-for-service basis. The financial statements encompass all Funds through which the Department controls resources to carry on its functions.

In the process of reporting on the Department as a single entity, all intra-entity transactions and balances have been eliminated.

2 Significant accounting policies

The following accounting policies have been adopted in the preparation of the financial statements. Unless otherwise stated these policies are consistent with those adopted in the previous year.

General Statement

The financial statements constitute a general purpose financial report which has been prepared in accordance with Australian Accounting Standards, Statements of Accounting Concepts and other authoritative pronouncements of the Australian Accounting Standards Board, and Urgent Issues Group (UIG) Consensus Views as applied by the Treasurer's Instructions. Several of these are modified by the Treasurer's Instructions to vary application, disclosure, format and wording. The Financial Administration and Audit Act and the Treasurer's Instructions are legislative provisions governing the preparation of financial statements and take precedence over Australian Accounting Standards, Statements of Accounting Concepts and other authoritative pronouncements of the Australian Accounting Standards Board, and UIG Consensus Views. The modifications are intended to fulfil the requirements of general application to the public sector, together with the need for greater disclosure and also to satisfy accountability requirements.

If any such modification has a material or significant financial effect upon the reported results, details of that modification and where practicable, the resulting financial effect, are disclosed in individual notes to these financial statements.

Basis of accounting

The financial statements have been prepared in accordance with Australian Accounting Standard AAS 29.

The statements have been prepared on the accrual basis of accounting using the historical cost convention.

(a) Output Appropriations

Output appropriations are recognised as revenues in the period in which the Department gains control of the appropriated funds. The Department gains control of appropriated funds at the time the funds are deposited into the Department's bank account or credited to the holding account held at the Department of Treasury and Finance. Further commentary on output appropriations is contained in Note 14.

Notes to the Financial Statements

for the year ended 30 June 2002

2 Significant accounting policies (continued)

(b) Contributed Equity

Under UIG 38 Contributions by Owners Made to Wholly-Owned Public Sector Entities transfers in the nature of equity contributions must be designated by the Government (owners) as contributions by owners (at the time of, or prior to transfer) before such transfers can be recognised as equity contributions in the financial statements. Capital contributions (appropriations) have been designated as contributions by owners and have been credited directly to Contributed Equity in the Statement of Financial Position. All other transfers have been recognised in the Statement of Financial Performance. Prior to the current reporting period, capital appropriations were recognised as revenue in the Statement of Financial Performance. Capital appropriations which are repayable to the Treasurer are recognised as liabilities. Refer to note 14 for further commentary on the application of UIG 38.

(c) Net Appropriation Determination

Pursuant to section 23A of the Financial Administration and Audit Act, the Treasurer may make a determination providing for prescribed revenue to be retained by a department. Receipts in respect of all revenues recognised in the Statement of Financial Performance are the subject of a net appropriation determination by the Treasurer.

The net appropriation determination allows all prescribed revenues to be retained except for:

- * revenues derived from the sale of real property; and

- * one-off revenues with a value of \$10,000 or more derived from the sale of property other than real property

Prescribed revenues include moneys received other than from taxes, royalties and Commonwealth general purpose grants.

Retained revenues may only be applied to the outputs specified in the 2001-2002 Budget Statements.

Details of retained revenues are disclosed in the Summary of Consolidated Fund Appropriations and Revenue Estimates.

(d) Grants and Other Contributions

Grants, donations and gifts and other non-reciprocal contributions are recognised as revenue when the Department obtains control over the assets comprising the contributions. Control is normally obtained upon their receipt.

(e) Revenue Recognition

Revenue from the sale of goods and disposal of other assets and the rendering of services, is recognised when the Department has passed control of the goods or other assets or delivery of the service to the customer.

Income due under the Lotteries Commission Act 1990 is recognised as revenue when due to the Department. Accordingly, amounts due but not received are recognised as accrued income."

(f) Acquisition of assets

The cost method of accounting is used for all acquisitions of assets. Cost is measured as the fair value of the assets given up or liabilities undertaken at the date of acquisition plus incidental costs directly attributable to the acquisition.

Assets acquired at no cost or for nominal consideration, are initially recognised at their fair value at the date of acquisition.

Notes to the Financial Statements

for the year ended 30 June 2002

(g) Depreciation of Non-Current Assets

All non-current assets having a limited useful life are systematically depreciated over their useful lives in a manner which reflects the consumption of their future economic benefits.

Depreciation is calculated on a straight line basis, using rates which are reviewed annually. Useful lives for each class of depreciable assets are:

Furniture and Fittings	5 years
Equipment and Appliances	3 1/3 years to 5 years
Computer Hardware	3 1/3 years
Developed Computer Software	3 1/3 years

Motor vehicles used by the Department are leased. See note 2(j).

(h) Employee Entitlements

Annual leave

This entitlement is calculated at current remuneration rates and is measured at the amount unpaid at the reporting date in respect to employees' service up to that date.

Long service leave

Leave entitlements are calculated at current remuneration rates. A liability for long service leave is recognised after an employee has completed four years of service. An actuarial assessment of long service leave undertaken by Barton Consultancy in 2001 determined that the liability measured using the short hand method was not materially different from the liability measured using the present value of expected future payments.

This method of measurement of the liability is consistent with the requirements of Australian Accounting Standard AAS30 "Accounting for Employee Entitlements".

Superannuation

Staff may contribute to the Pension Scheme, a defined benefits pension scheme now closed to new members, or to the Gold State Superannuation Scheme, a defined benefit lump sum scheme now also closed to new members. All staff who do not contribute to either of these schemes become non-contributory members of the West State Superannuation Scheme, an accumulation fund complying with the Commonwealth Government's Superannuation Guarantee (Administration) Act 1992. All of these schemes are administered by the Government Employees Superannuation Board (GESB).

The superannuation expense comprises the following elements:

- (i) change in the unfunded employer's liability in respect of current employees who are members of the Pension Scheme and current employees who accrued a benefit on transfer from that Scheme to the Gold State Superannuation Scheme; and
- (ii) employer contributions paid to the Gold State Superannuation Scheme and West State Superannuation Scheme.

The superannuation expense does not include payment of pensions to retirees, as this does not constitute part of the cost of services provided by the Department in the current year.

A revenue "Liabilities assumed by the Treasurer" equivalent to (i) is recognised under Revenues from Government in the Statement of Financial Performance as the unfunded liability is assumed by the Treasurer. The GESB makes the benefit payments and is recouped by the Treasurer.

Notes to the Financial Statements

for the year ended 30 June 2002

2 Significant accounting policies (continued)

From 1 July 2001 the Department was funded for employer contributions in respect of the Gold State Superannuation Scheme and the West State Superannuation Scheme. These contributions were paid to the GESB during the year. The GESB subsequently paid the employer contributions in respect of the Gold State Superannuation Scheme to the Consolidated fund. Prior to 1 July 2001, the unfunded liability in respect of these schemes was assumed by the Treasurer. An amount equivalent to the employer contributions which would have been paid to the Gold State Superannuation Scheme and the West State Superannuation Scheme if the Department had made concurrent employer contributions to these Schemes, was included in superannuation expense. This amount was also included in the revenue item "Liabilities assumed by the Treasurer".

(i) Goods and Services Tax on Grants

Grants paid from the Community Sporting and Recreational Facilities Fund have traditionally been paid to local government authorities in the first instance. Accordingly, they were treated as appropriations between different levels of government, and were not subject to GST. A private ruling received from the Australian Taxation Office during the year determined that the grants, where passed on to a club or association, did represent a taxable supply and therefore should be subject to GST. Grants paid out of this fund are now grossed up if the ultimate recipient is registered for GST and is not a local government authority. The Department is in the process of retrospectively grossing up CSRFF grants paid after 1 July 2001, which are impacted by the private ruling received from the Australian Taxation Office.

(j) Leases

The Department has entered into a number of operating lease arrangements for the rent of office accommodation and vehicles where the lessor effectively retains all risks and benefits incident to ownership of the items held under the operating leases. Equal instalments of the lease payments are charged to the Statement of Financial Performance over the lease term as this is representative of the pattern of benefits to be derived from the leased property.

(k) Cash

For the purpose of the Statement of Cash Flows, cash includes cash assets and restricted cash assets. These include short-term deposits that are readily convertible to cash on hand and are subject to insignificant risk of changes in value.

(l) Accrued Salaries

The accrued salaries suspense account (refer note 15) consists of amounts paid annually into a suspense account over a period of 10 financial years to largely meet the additional cash outflow in each eleventh year when 27 pay days occur in that year instead of the normal 26. No interest is received on this account.

Accrued salaries (refer note 23) represent the amount due to staff but unpaid at the end of the financial year, as the end of the last pay period for that financial year does not coincide with the end of the financial year. Accrued salaries are settled within a few days of the financial year end. The Department considers the carrying amount of accrued salaries to be equivalent to their net fair value.

(m) Inventories

Inventories are valued at the lower of cost and net realisable value. Costs are assigned by the method most appropriate to each particular class of inventory, with the majority being valued on a first in first out basis.

(n) Receivables

Receivables are recognised at the amounts receivable as they are due for settlement no more than 30 days from the date of recognition.

Notes to the Financial Statements

for the year ended 30 June 2002

Collectability of receivables is reviewed on an ongoing basis. Debts which are known to be uncollectable are written off. A provision for doubtful debts is raised when some doubt as to collection exists and in any event where the debt is more than 60 days overdue.

(o) Payables

Payables, including accruals not yet billed, are recognised when the Department becomes obliged to make future payments as a result of a purchase of goods or services. Payables are generally settled within 30 days.

Grant expenditure is generally recognised as a liability when approved by the Minister and when the grantee meets conditions, such as grant eligibility criteria, or has provided the services or facilities required by the grant agreement.

Change in accounting policy

During the financial year 2001 the Department's policy in respect of the accrual of grant expenditure was changed so that grant expenditure approved for the current year, but subsequently formally deferred until future years, is now recorded as a liability in the year in which the expenditure is expected to be incurred, rather than in the year to which the grant originally related. This deferred grant expenditure is included within the balance of commitments for expenditure disclosed in note 27 to the financial statements. This policy has been changed to improve the relevance and reliability of financial information about the financial performance and financial position of the Department.

(p) Resources Received Free of Charge

Resources received free of charge or for nominal value which can be reliably measured are recognised as revenues and as assets or expenses as appropriate at fair value.

(q) Software

Significant costs associated with the acquisition or development of computer software are capitalised and amortised on a straight line basis over the periods of the expected benefit of 3 1/3 years.

(r) Comparative Figures

Comparative figures are, where appropriate, reclassified so as to be comparable with the figures presented in the current financial year.

(s) Rounding

Amounts in the financial statements have been rounded to the nearest thousand dollars, or in certain cases, to the nearest dollar.

3 Outputs of the Department

Information about the Department's outputs and the expenses and revenues which are reliably attributable to those outputs is set out in the Output Schedule.

Outputs have changed on the prior year. Output comparatives for 2000/01 have been restated to reflect the outputs in 2001/02.

The two key outputs of the Department are:

Output 1: Infrastructure and Organisational Development

Provide industry leadership and support for infrastructure and organisational development, through funding and advice to sport and recreation organisations statewide, including state and local government.

Output 2: People Development in Sport and Recreation

Provide information, advice and education support to personnel involved in sport and recreation service delivery (e.g. coaches, officials, administrators and volunteers).

Notes to the Financial Statements

for the year ended 30 June 2002

	2001/02 \$'000	2000/01 \$'000
4 Employee expenses		
Salaries	5,567	5,096
Superannuation	640	337
Long service leave	(71)	111
Annual leave	(89)	(78)
Other related expenses (i)	370	303
	6,417	5,769

(i) These employee expenses include superannuation, WorkCover premiums and other employment on-costs associated with the recognition of annual and long service leave liabilities. The related on-costs liability is included in employee entitlements at Note 22.

5 Supplies and services		
Consultants and contractors	571	594
Materials	448	559
Repairs and maintenance	145	157
Motor vehicles	314	286
Travel	200	164
Other	159	204
	1,837	1,964

6 Depreciation expense		
Furniture and fittings	37	37
Computer equipment	256	188
	293	225

7 Administration expenses		
Communication	293	300
Other	526	315
	819	615

Other expenses increased as a result of the following:

Sponsorship funding increased in 2001/02 due to the provision of support to promote participation in sport and recreation by indigenous Australians and other groups, through the Indigenous Sport, Walk There Today and Walk Week programs.

Expenses incurred in relation to seconded employees were higher, offset by slightly lower salaries expenses.

Catering expenses increased as a result of catering services provided for the Active 2001 Conference, hosted by the Department for the first time in October 2001.

8 Accommodation expenses		
Lease rentals	494	412
Cleaning	42	52
	536	464

Notes to the Financial Statements

for the year ended 30 June 2002

	2001/02 \$'000	2000/01 \$'000
9 Grants and subsidies		
Recurrent		
Sports financial grants (refer note 30 (ii) for further information)	6,053	2,004
Sports Lotteries Account	8,431	7,139
Community Sporting and Recreation Facilities Fund (i)	8,505	1,767
	22,989	10,910
<p>(i) Community Sporting and Recreation Facilities Fund grants were unusually low in 2000/01 due to a significant write-back of expenses in relation to grants that were approved for deferral. Those grants were recognised as commitments only for the first time in 2000/01. Refer note 2(o) for further information.</p>		
10 Capital user charge		
Capital user charge	416	—
<p>A capital user charge rate of 8% has been set by the Government for 2001–02 and represents the opportunity cost of capital invested in the net assets of the Department used in the provision of outputs. The charge is calculated on the net assets adjusted to take account of exempt assets. Payments are made to the Department of Treasury and Finance on a quarterly basis.</p>		
11 Commonwealth grants and contributions		
ATSIC — Aboriginal Young People's Sport and Recreation	621	464
Australian Sports Commission	150	310
	771	774
12 Net profit/(losses) on disposal of non-current assets		
Profit on Sale of Non-Current Assets		
Computer equipment	95	78
Gross proceeds on disposal	6	27
Losses on Sale of Non-Current Assets		
Computer equipment	(72)	(1)
Gross proceeds on disposal	1	1
Net profit on sale of non-current assets	23	77
13 Other revenues from ordinary activities		
Other revenues	412	306
Healthway	295	331
Alcoa of Australia	5	85
	712	722

Notes to the Financial Statements

for the year ended 30 June 2002

	2001/02 \$'000	2000/01 \$'000
14 Revenues from Government		
Appropriation revenue received during the year:		
Output appropriations (i)	27,984	25,218
Capital appropriations (ii)	–	450
Grants:		
State grants — Health Department	–	400
	27,984	26,068
 The following liabilities have been assumed by the Treasurer during the financial year: (iii)		
– superannuation	151	337
Total liabilities assumed by the Treasurer	151	337
 Resources received free of charge: (iv)		
Determined on the basis of the following estimates provided by agencies:		
Office of the Auditor General	23	25
Crown Solicitors Office	2	1
	25	26
	28,160	26,431

- (i) Output appropriations are accrual amounts as from 1 July 2001, reflecting the full price paid for outputs purchased by the Government. The appropriation revenue comprises a cash component and a receivable (asset). The receivable (holding account) comprises the depreciation expense for the year and any agreed increase in leave liability during the year.
- (ii) Capital appropriations were revenue in 2001 (year ended 30 June 2001). From 1 July 2001, capital appropriations, termed Capital Contributions, have been designated as contributions by owners and are credited straight to equity in the Statement of Financial Position.
- (iii) Where a liability has been assumed by the Treasurer or other entity, the department recognises revenues equivalent to the amount of the liability assumed and an expense relating to the nature of the event or events that initially gave rise to the liability.
- (iv) Where assets or services have been received free of charge or for nominal consideration, the department recognises revenues equivalent to the fair value of the assets and/or the fair value of those services that can be reliably determined and which would have been purchased if not donated, and those fair values shall be recognised as assets or expenses, as applicable.
- (v) The transfers referred to in (iii) to (iv) above cannot be treated as contributions by owners (equity) as no formal designation has been made and the other requirements specified in UIG 38(7) have not been met.

Notes to the Financial Statements

for the year ended 30 June 2002

	2001/02 \$'000	2000/01 \$'000
15 Restricted cash assets		
Current		
Community Sporting and Recreation Facilities Fund (I)	4,275	7,609
Sports Lotteries Account (II)	2,846	2,178
ATSIC (III)	(30)	21
ASC (III)	24	(4)
Healthway (III)	180	324
TAB — Women's Sport Program (III)	5	4
Alcoa of Australia Account (III)	18	49
North West Academy of Sport (III)	—	200
	7,318	10,381
Non-current		
Accrued salaries suspense account (IV)	183	143
	183	143
Total	7,501	10,524

Refer note 25 (a)

The purposes of the above accounts are set out below.

(I) The purpose of the account is to hold monies appropriated for the purpose of making grants for the development of public sporting and recreation facilities, and for the management and administration of those grants.

(II) The purpose of the Sports Lotteries Account is to hold funds received by the Department of Sport and Recreation from the Lotteries Commission pursuant to Section 22(2)(c) of the Lotteries Commission Amendment Act 1993.

(III) Funds are being held on behalf of a number of organisations for a variety of sport development programs and initiatives ranging from work with specific target groups such as indigenous Australians, women and youth, to coaching, officiating and sport management initiatives and reviews.

(IV) Amount held in suspense account is only to be used for the purpose of meeting the 27th pay in a financial year that occurs every 11 years.

16 Inventories

Current

Inventories held for resale at cost:

– Saleable publications and merchandise

12

35

17 Receivables

Current

Trade debtors

8

19

Provision for doubtful debts

—

—

GST receivable

357

148

365

167

Other

Accrued income

968

887

968

887

1,333

1,054

Notes to the Financial Statements

for the year ended 30 June 2002

	2001/02 \$'000	2000/01 \$'000
18 Amounts receivable for outputs		
Current	195	–
Non-current	–	–
	195	–

This asset represents the non-cash component of output appropriations.
It is restricted in that it can only be used for asset replacement or payment of leave liability.

19 Other Assets

Current		
Prepayments	5	5
	5	5

20 Plant and equipment

Plant and equipment		
At cost	254	267
Accumulated depreciation	(192)	(200)
	62	67
Office equipment		
At cost	988	989
Accumulated depreciation	(580)	(460)
	408	529
	470	596

Reconciliations

Reconciliations of the carrying amounts of plant and equipment at the beginning and end of the current financial year are set out below.

	Plant and equipment \$'000	Office equipment \$'000	Total \$'000
2001/02			
Carrying amount at start of year	67	529	596
Additions	34	147	181
Disposals	(1)	(13)	(14)
Depreciation	(38)	(255)	(293)
Carrying amount at end of year	62	408	470

21 Payables

Current		
Sports Lotteries Grants	466	232
Community Sporting and Recreation Facilities Fund	3,029	2,692
Employee related expenses	–	1
Creditors	216	121
	3,711	3,046

Notes to the Financial Statements

for the year ended 30 June 2002

	2001/02 \$'000	2000/01 \$'000
22 Provisions		
Current		
Annual leave	215	325
Long service leave	306	328
	521	653
Non-current		
Long service leave	474	535
	474	535
Employee Entitlements		
The aggregate employee entitlement liability is recognised and included in the financial statements is as follows:		
Provision for employee entitlements:		
Current	521	653
Non-current	474	535
	995	1,188
23 Other liabilities		
Current		
Capital User Charge	179	–
Accrued salaries	218	154
Income received in advance	96	150
	493	304
24 Equity		
Equity represents the residual interest in the net assets of the Department. The Government holds the equity interest in the Department on behalf of the community.		
Contributed equity		
Opening balance	–	–
Capital contributions (i)	328	–
Closing Balance	328	–
(i) From 1 July 2001, capital appropriations, termed Capital Contributions, have been designated as contributions by owners and are credited straight to equity in the Statement of Financial Position.		
Accumulated surplus		
Opening balance	8,336	279
Change in net assets	(3,641)	8,057
Closing balance	4,695	8,336

Notes to the Financial Statements

for the year ended 30 June 2002

	2001/02 \$'000	2000/01 \$'000
25 Notes to the Statement of Cash Flows		
(a) Reconciliation of cash		
For the purposes of the Statement of Cash Flows, cash includes cash at bank, amounts in suspense and restricted cash. Cash at the end of the financial year, as shown in the Statement of Cash Flows is reconciled to the related items in the Statement of Financial Position as follows:		
Cash assets	706	660
Restricted cash assets (refer note 15)	7,501	10,524
	8,207	11,184
(b) Non-cash financing and investing activities		
During the financial year, there were no assets/liabilities transferred/assumed from other government agencies not reflected in the Statement of Cash Flows (2000/01: nil).		
(c) Reconciliation of net cost of services to net cash flows provided by/(used in) operating activities:		
Net cost of services	(31,801)	(18,374)
Non cash items		
Depreciation/amortisation	293	225
Doubtful debts expense		
Superannuation expense	151	337
Resources received free of charge	25	26
(Profit)/loss on disposal of non-current assets	(23)	(78)
Non cash opening balances and fixed asset adjustments	–	110
(Increase)/decrease in assets:		
Current receivables (iii)	(72)	90
Current inventories	23	(20)
Other current assets	–	(5)
Increase/(decrease) in liabilities:		
Current payable (iii)	665	(8,334)
Current provisions	(132)	13
Other liabilities	189	143
Non-current provisions	(61)	131
Net GST (receipts)/payments (i)	146	–
Change in GST in receivables/payables (ii)	(357)	(148)
Net cash provided by/(used in) operating activities	(30,954)	(25,884)

(i) This is the net GST paid/received, ie. cash transactions.

(ii) This reverses out the GST in accounts receivable and payable.

(iii) Note that ATO receivable/payable in respect of GST and receivable/payable in respect of the sale/purchase of non-current assets are not included in these items as they are not reconciling items.

(d) At the reporting date, the Department had fully drawn on all financing facilities, details of which are disclosed in the financial statements.

Notes to the Financial Statements

for the year ended 30 June 2002

2001/02	2000/01
\$'000	\$'000

26 Resources provided free of charge

During the year the following resources were provided to another agency free of charge for functions outside the normal operations of the Department:

Recreation Camps & Reserve Board — Corporate support	310	240
------------------------------------------------------	-----	-----

27 Commitments for expenditure

(a) Non-cancelable operating lease commitments

Commitments in relation to leases contracted for at the reporting date but not recognised as liabilities, payable:

Within 1 year	524	442
Later than 1 year and not later than 5 years	430	598
Later than five years	—	—
	954	1,040

(b) Grants committed but not reflected in the financial statements

Within 1 year	7,377	15,169
Later than 1 year and not later than 5 years	816	3,804
Later than five years	—	—
	8,193	18,973

28 Contingent liabilities

The Department is not aware of any contingent liabilities as at balance date.

29 Events occurring after reporting date

The Department is not aware of any matters or circumstances that have arisen since the end of the financial year to the date of this report which has significantly affected or may significantly affect the activities of the Department, the results of those activities or the state of affairs of the Department in the ensuing or any subsequent years.

30 Explanatory statements

The Summary of Consolidated Fund Appropriations and Revenue Estimates discloses appropriations and other statutes expenditure estimates, the actual expenditure made and revenue estimates and payments into the Consolidated Fund, all on an accrual basis.

The following explanations are provided in accordance with Treasurer's Instruction 945. Significant variations are considered to be those greater than 10% or \$250,000.

Notes to the Financial Statements

for the year ended 30 June 2002

30 Explanatory statements (continued)

	2001/02 Estimate \$'000	2001/02 Actual \$'000	Variation \$'000
(i) Significant variances between estimate and actual			
— Total appropriation to purchase outputs:			
Total appropriations provided to purchase outputs	32,140	27,984	4,156
In response to Government's request for deferral of expenditure to forward years, the Department identified deferrals to the value of \$4,050,000. The deferrals related predominantly to Community Sporting and Recreation Facilities Fund monies on hand, due to delays in completion of projects by grantees.			
Output Expenditure			
Infrastructure and organisational development	28,543	29,289	(746)
The variance is due to an increase in grants expenditure, offset by decreases in employee costs. The proportion of employee costs charged to this output was less than budget, offset by greater employee costs in Output 2.			
People development in sport and recreation	3,786	4,018	(232)
The increase is due to increased employee expenses, along with an increase in administration expenses, primarily in sponsorships. Additional revenue earned provided the funds for these expenses (see below).			
Retained Revenue	(189)	(1,506)	1,317
The increase is due to revenue received from the Active 2001 conference, along with funds/grants received from Healthway, ATSIC and other government bodies. The revenue was not budgeted as funding agreements were not in place at the time the budget was struck. Funds are only budgeted when signed funding agreements or memoranda of understanding are in place.			

	2001/02 \$'000	2000/01 \$'000	Variation \$'000
(ii) Significant variances between actual and prior year actual — Total appropriation to purchase outputs.			
Net amount appropriated to purchase outputs	13,954	8,349	5,605
Contribution to Community Sporting and Recreation Facilities Fund	5,050	7,750	(2,700)
Net amount appropriated to purchase outputs			

Notes to the Financial Statements

for the year ended 30 June 2002

In 2002 the Department received an additional \$4,230,000 in funding for the payment of grants, of which \$3,000,000 was contributed towards the development of the South West Recreation Centre. The variance is also due to the funding of the capital user charge of \$237,000, superannuation contributions of \$475,000 and depreciation/leave liability of \$195,000 as part of the introduction of accrual appropriations. Additional funding of \$114,000 was also received in respect of the transfer of Sport International WA from the WA Sports Centre Trust to the Department during the year and additional funding for a regional services review of \$573,000.

Contribution to Community Sporting and Recreation Facilities Fund

There was an increase of \$1,250,000 in the amount appropriated for this fund in 2002. The amount actually drawn down was \$3,950,000 less than the appropriation, as significant funds were identified for deferral, as described in note 30 (i).

	2001/02 \$'000	2000/01 \$'000	Variation \$'000
Output Expenditure			
Infrastructure and organisational development	29,289	16,428	12,861
People development in sport and recreation	4,018	3,519	499

Infrastructure and organisational development

The variance is partly due to additional funding for grants, along with implementation of the accrual appropriation reforms noted above. The balance of the variance is due to a significant write-back of Community Sporting and Recreation Facilities Fund grants expense in relation to grants that were approved for deferral in 2000/01. Those grants were recognised as commitments only the first time in 2000/01.

People development in sport and recreation

The variance is due to the introduction of the capital user charge, along with a shift in the cost allocation between outputs. The Department is continually refining and rationalising its output measures to ensure they continue to be relevant and reflect where agency resources are actually applied.

	2001/02 Estimate \$'000	2000/01 Actual \$'000	Variation \$'000
(iii) Significant variances between estimate and actual			
— Capital Contribution:	190	328	(138)

The variance is due to a greater reduction in leave balances than budgeted. Reductions in leave liabilities were funded via the Capital Contribution in 2001/02, and a corresponding reduction was applied to the Net amount appropriated to purchase outputs.

Notes to the Financial Statements

for the year ended 30 June 2002

30 Explanatory statements (continued)

	2001/02 \$'000	2001/02 \$'000	Variation \$'000
(iv) Significant variances between actual and prior year actual — Capital Contribution:			
	328	450	(122)

The 2000/01 figure included one-off allocations provided for the development of a State Sporting Facilities Plan and an information technology upgrade.

31 Financial instruments

	2001/02 \$'000	2000/01 \$'000
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(a) Interest Rate Risk Exposure

The following table details the Department's exposure to interest rate risk as at the reporting date:

	Non Interest Bearing	Non Interest Bearing
Financial Assets		
Cash assets	706	660
Restricted cash assets	7,501	10,524
Accounts receivable	1,333	1,054
Total financial assets	9,540	12,238
Financial Liabilities		
Payable	3,711	3,046
Accrued expenses	493	304
Total financial liabilities	4,204	3,350

(b) Credit Risk Exposure

Amounts owing by other government agencies are guaranteed and therefore no credit risk exists in respect of those amounts. In respect of other financial assets the carrying amount represents the maximum exposure to credit risk to those assets.

(c) Net Fair Values

The carrying amount of financial assets and financial liabilities recorded in the financial statements are not materially different from their net fair values, determined in accordance with the accounting policies disclosed in note 2 to the financial statements.

Notes to the Financial Statements

for the year ended 30 June 2002

	2001/02 \$'000	2000/01 \$'000
32 Remuneration and retirement benefits of senior officers		
Remuneration		
The number of senior officers, whose total of fees, salaries, superannuation and other benefits received, or due and receivable for the financial year, fall within the following bands are:		
\$	No.	No.
0 – 10,000	1	–
30,001 – 40,000	1	–
40,001 – 50,000	1	–
50,001 – 60,000	–	8
60,001 – 70,000	1	4
70,001 – 80,000	3	3
80,001 – 90,000	4	4
90,001 – 100,000	1	1
100,001 – 110,000	3	–
110,001 – 120,000	1	–
140,001 – 150,000	–	1
160,001 – 170,000	1	–
	\$'000	\$'000
	1,404	1,543

The total remuneration of senior officers is:

The superannuation included here represents the superannuation expense incurred by the Department in respect of senior officers.

The number and total remuneration of senior officers has fallen due to the addition of a Regional Coordinator on a third level of management. The effect of this has been that the Regional Managers are now on the fourth level of management and are no longer included in the definition of senior officer.

No senior officers are members of the Pension Scheme.

33 Affiliated bodies

During 2001/02 the Department transferred or spent the following funds on behalf of organisations which represented at least 50% of those organisation's operational funding:

Western Australian Boxing Commission	20	20
Western Australian Institute of Sport	3,250	3,070
	3,270	3,090

34 Supplementary information

Write offs

During the year the following amounts were written off under the authority of the Accountable Officer:

Obsolete assets	1	1
Debts due to the Department	–	1
	1	2

Performance Indicators



CERTIFICATION OF PERFORMANCE INDICATORS

for the year ended 30 June 2002

I hereby certify that the performance indicators are based on proper records, are relevant and appropriate for assisting users to assess the Department of Sport and Recreation's performance, and fairly represent the performance of the Department of Sport and Recreation for the financial year ended 30 June 2002.

A handwritten signature in black ink, reading "Ron Alexander".

Accountable Officer
Ron Alexander

Date: 8 October, 2002



AUDITOR GENERAL

To the Parliament of Western Australia

DEPARTMENT OF SPORT AND RECREATION

PERFORMANCE INDICATORS FOR THE YEAR ENDED JUNE 30, 2002

Scope

I have audited the key effectiveness and efficiency performance indicators of the Department of Sport and Recreation for the year ended June 30, 2002 under the provisions of the Financial Administration and Audit Act 1985.

The Director General is responsible for developing and maintaining proper records and systems for preparing and presenting performance indicators. I have conducted an audit of the key performance indicators in order to express an opinion on them to the Parliament as required by the Act. No opinion is expressed on the output measures of quantity, quality, timeliness and cost.

My audit was performed in accordance with section 79 of the Act to form an opinion based on a reasonable level of assurance. The audit procedures included examining, on a test basis, evidence supporting the amounts and other disclosures in the performance indicators and assessing the relevance and appropriateness of the performance indicators in assisting users to assess the Department's performance. These procedures have been undertaken to form an opinion as to whether, in all material respects, the performance indicators are relevant and appropriate having regard to their purpose and fairly represent the indicated performance.

The audit opinion expressed below has been formed on the above basis.

Audit Opinion

In my opinion, the key effectiveness and efficiency performance indicators of the Department of Sport and Recreation are relevant and appropriate for assisting users to assess the Department's performance and fairly represent the indicated performance for the year ended June 30, 2002.

A handwritten signature in black ink, appearing to read 'DDR Pearson'.

DDR PEARSON
AUDITOR GENERAL
October 11, 2002

Performance Indicators

CORPORATE PROFILE AND KEY PERFORMANCE INDICATORS

The Department's outcome is an enhanced lifestyle for Western Australians through their participation and achievement in sport and recreation.

Key performance indicators consist of four effectiveness indicators and three efficiency indicators.

REPORTING METHODOLOGY

Commencing 1998/99 performance indicator reporting requirements were expanded to provide for agencies to report their achievements in terms of:

- Outcomes (broadly defined as the effect or impact for the community of the goods and services produced); and
- Outputs (broadly defined as the discrete goods and services produced for external users).

Consistent with this, the Department of Sport and Recreation identified one outcome and seven outputs as a framework for external reporting in 1998.

The output structure has undergone considerable review and refinement since 1998/99. As a result two outputs are presented for 2001/02.

SAMPLING

The survey of the Department's key stakeholders involved contacting senior personnel from local government and sport and recreation groups responsible for managing sport and recreation in Western Australia.

In the survey 100 interviews were conducted with sport and recreation group respondents and 80 with local government respondents.

The sample pools were provided by the Department and included sport and recreation groups¹ and local governments throughout Western Australia. Respondents were selected randomly and in order to meet the required sample quotas which included small, medium and large organisations in metropolitan, regional and rural areas. Multiple follow-up calls were made to ensure potential respondents were contacted.

For local government, a sample of 80 shires, towns and cities across metropolitan and regional areas was selected. This is over 50 per cent of the population of local governments in Western Australia. A sample of 100 sport and recreation organisations was used and this is equivalent to 69 per cent of the population.

The response rate was 100 per cent and the research agency made several follow up phone calls where necessary in order to obtain the required information.

Sample	Sample size	Population size	Forecasting accuracy (95% confidence interval)
Local government	80	144	± 7.30%
Sport and Recreation groups	100	145	± 5.46%
TOTAL	180	289	± 4.49%

¹ Source: 2001/2002 Sport and Recreation Directory for Western Australia

Performance Indicators

KEY PERFORMANCE INDICATORS – EFFECTIVENESS

Outcome:

Enhanced lifestyle of Western Australians through their participation and achievement in sport and recreation.

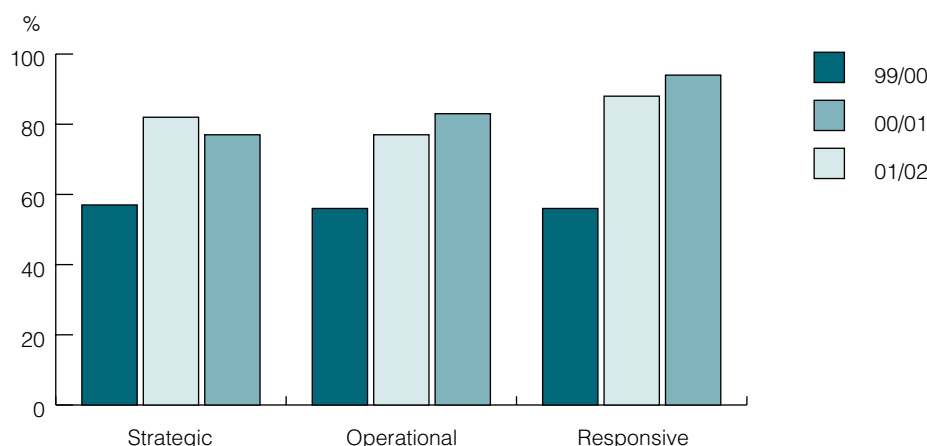
Effectiveness Indicator No. 1:

The satisfaction rating of the Department's consulting advice to clients

The consultancy provides expertise in a wide range of organisational, business and compliance matters to help clients run efficient and effective organisations within their operating resources and budgets.

Figure 1 illustrates the findings of the Department's market research² 1999/00 to 2001/02 with key stakeholders, i.e. State sporting associations, local government and recreation peak bodies, into the agency's consultancy advice at a strategic and operational level as well as the agency's responsiveness in providing consultancy advice.

Figure 1 Satisfaction with consultancy advice for 1999/2000 to 2001/2002



In summary, the majority of stakeholders were satisfied with the strategic-level consultancy advice provided by the Department of Sport and Recreation, as well as the advice at an operational level. A very high percentage of respondents were satisfied with the Department's rate of response to their requests for assistance.

Effectiveness Indicator No. 2:

The extent to which stakeholders (sporting groups) reflect social policy in their operations

Wider social concerns such as member protection, sustainability, drugs in sport, and inclusiveness (access and equity) need to be addressed by sporting groups to function appropriately.

	2001/02 Target	2001/02 Actual	Variation
Stakeholders reflecting social policy in their operations	55%	58%	3%

This is the first time more refined information has been collected on this indicator. DSR Consultants completed performance evaluation sheets in annual consultation with each of their sporting associations.

There are 106 organisations, all of whom were contacted, and 61 indicated that they were implementing or achieving and monitoring policies.

² Stakeholder and Customer Satisfaction – Key Performance Indicators Report, Market Equity Pty Ltd, July 2001, Performance Indicators Research. Hides Consultancy Group Pty Ltd, June 2000 and Hides Group, August 2002.

Performance Indicators

Effectiveness Indicator No. 3:

The extent to which the community ranks the Department's initiatives as being relevant

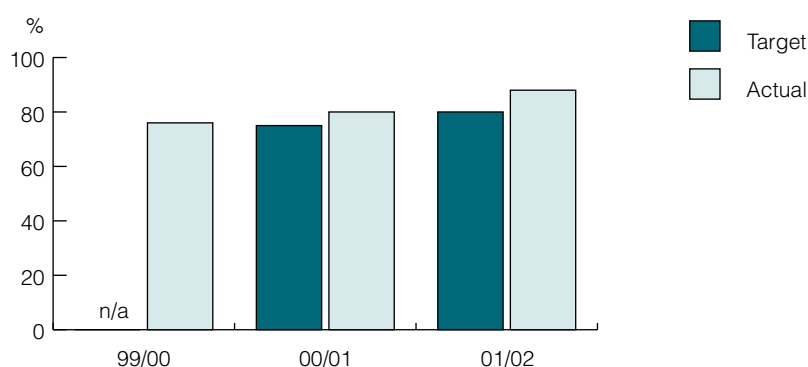
The Department's programs and campaigns cover both technical matters and social policy to ensure stakeholders are well trained and well informed.

Stakeholders held positive views of the programs and campaigns developed by the Department and the consultations involved as part of the development of these initiatives. Figure 2 illustrates a comparison of 1999/00 to 2001/02 market research responses in this regard.

Figure 2

A comparison of responses from 1999/00 to 2001/02 on the clients' rating of relevance of DSR's programs and campaigns³

Note: There is no target shown for 1999/2000 as no target was set for this indicator for that year.



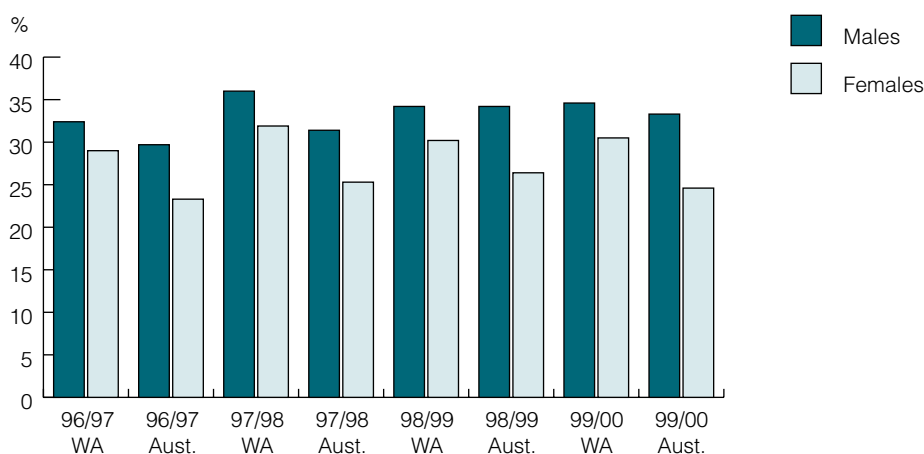
Effectiveness Indicator No. 4:

Western Australia maintains participation rate in physical activities

The proven social and physical benefits of regular physical activity underlie the State's need to promote and maintain, and ideally increase, the levels of physical activity in the community.

Percentage of participants in organised sport and physical activity 1996/97 to 2000/01

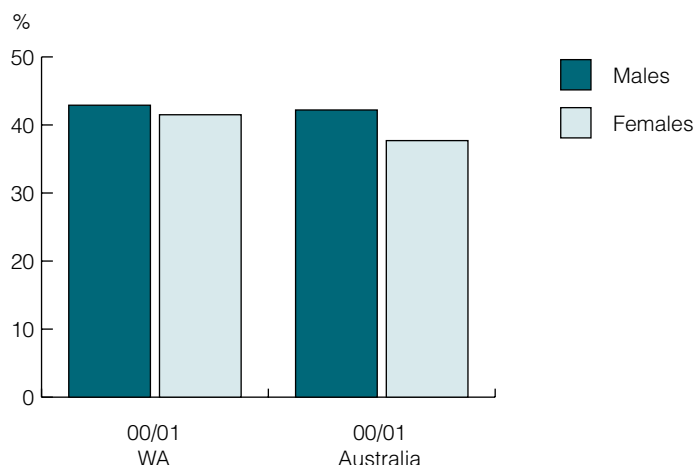
Figure 3.1 *Percentage of participants in organised sport and physical activities 96/97 to 99/00 – ABS*



³ Stakeholder and Customer Satisfaction – Key Performance Indicators Report, Market Equity Pty Ltd, July 2001, Performance Indicators Research. Hides Consultancy Group Pty Ltd, June 2000 and Hides Group, August 2002.

Performance Indicators

Figure 3.2 Percentage of participants in organised sport and physical activities 2000/01 - ERASS



Notes:

1. The ABS has discontinued its Population Survey Monitor so a fully comparable set of figures is no longer available. The Australian Sports Commission in collaboration with the state and territory departments of sport and recreation has inaugurated the Exercise, Recreation and Sport Survey (ERASS) that will be repeated in 2002 and 2003. Due to variations in sample size and definitions, the ERASS figures are not directly comparable with ABS data but the figures continue to provide comparison between the WA and national data. Therefore to aid the transition to the use of ERASS data, the ABS data from 1996/1997 to 1999/2000 has been included for this year.
2. The data used comes from Participation in Sport and Physical Activities, 1999/00 (Australian Bureau of Statistics, Catalogue 4177.0). The data found in this document comes from the Population Survey Monitor (PSM). The PSM collected data under the National Sport and Recreation Industry Statistical Framework.
3. As noted in Participation in Sport and Physical Activities 1998/99 care should be taken in comparing the 1998/99 and 1999/00 data with previous years due to several changes to the PSM questionnaire. For the 1997/98 issue, participation in running/jogging and/or walking that was not organised by a club or association was excluded. The 1998/99 issue included these types of activities. The 1996/97 issue covered persons 15 years and over whereas, the 1997/98, 1998/99 and 1999/00 data was limited to persons aged 18 years and over.

ABS Population Survey Monitor 1999/2000

	Western Australia	Australia
Male	34.6	33.3
Female	30.5	24.6

ERASS 2000/2001

	Western Australia	Australia
Male	42.9	42.2
Female	41.5	37.7

Performance Indicators

KEY PERFORMANCE INDICATORS – EFFICIENCY

Output 1: Infrastructure and organisational development

Output Description:

Provide industry leadership and support for infrastructure and organisational development, through funding and advice to sport and recreation organisations Statewide, including State and local government.

Key Efficiency Indicators	2001/02 Target	2001/02 Actual	Variation
Cost			
Average cost of grants managed	\$16,890	\$1,515	(\$15,375) ⁴
Number of grants managed	1,400	1,281	(119)
Average cost of providing consultancy to organisations	\$6,121	\$5,955	\$166 ⁵
Number of organisations provided consultancy support	800	732 ⁶	(68)

In 2000/2001 12 indicators were measured and in 2001/2002 these were condensed to 3. Therefore direct comparisons of the data cannot be made.

Output 2: People development in sport and recreation

Output Description:

Provide information, advice and education support (contact-type services) to personnel involved in sport and recreation service delivery (e.g. coaches, officials, administrators and volunteers).

Key Efficiency Indicator	2001/02 Target	2001/02 Actual	Variation
Cost			
Average cost of providing contact-type services	\$724	\$467	\$257 ⁷
Industry representatives with whom the Department has contact each year	5,227	8,601	3,374 ⁸

In 2000/2001 12 indicators were measured and in 2001/2002 these were condensed to 3. Therefore direct comparisons of the data cannot be made.

⁴ For 2001/02 actual costs of managing total grants excludes the amount of the grants themselves as this gives a more accurate average cost of managing each grant but for 2001/02 Target average cost of grants managed includes the amounts of grants themselves.

⁵ The reduced cost is due in part to the higher frequency of consultations with the same pool of clients. Public liability insurance and risk management have had a substantial impact on the not-for-profit sector and assistance in dealing with these issues has been extensive.

⁶ The reduction is attributable to a more stringent definition of "consultancy" being applied.

⁷ The considerable increase in contact services resulted in a lower cost per unit.

⁸ The increase is due in part to the provision of extra forums and seminars in response to issues such as risk management and insurance.

Performance Measures

PERFORMANCE MEASURES

For each output, agencies are required to report measures of quantity, quality, timeliness and cost.

Consistent with this, the Department identified two outputs as a framework for external reporting in 2000/01. The Department is continuing to refine and rationalise its output measures.

Output 1: Infrastructure and organisational development

Output Description:

Provide industry leadership and support for infrastructure and organisational development, through funding and advice to sport and recreation organisation Statewide, including State and local government.

Performance measures	2001/02 Target	2001/02 Actual	Variation
Quantity			
Grants managed each year	1,400	1,281	(119)
Organisations provided consultancy support	800	732 ⁹	(68)
	2001/02 Target	2001/02 Actual	Variation
Quality			
Satisfaction rating of organisations provided consultancy	80%	84%	4%
Satisfaction rating by recipients regarding the management of grants	90%	83%	(7%)
	2001/02 Target	2001/02 Actual	Variation
Timeliness			
Grants managed within time frames	90%	100%	10%
Public perception of Department being punctual to meetings, returning phone calls	90%	94%	4%
	2001/02 Target	2001/02 Actual	Variation
Cost			
Average cost of grants managed	\$16,890	\$1,515	(\$15,375) ¹⁰
Average cost of providing consultancy to organisations	\$6,121	\$5,955	\$166 ¹¹

⁹ The reduction is attributable to a more stringent definition of "consultancy" being applied.

¹⁰ For 2001/02 actual costs of managing total grants excludes the amount of the grants themselves as this gives a more accurate average cost of managing each grant but for 2001/02 Target average cost of grants managed includes the amounts of grants themselves.

¹¹ The reduced cost is due in part to the higher frequency of consultations with the same pool of clients. Public liability insurance and risk management have had a substantial impact on the not-for-profit sector and assistance in dealing with these issues has been extensive.

Performance Measures

Output 2: People development in sport and recreation

Output Description:

Provide information, advice and education support to personnel involved in sport and recreation service delivery (e.g. coaches, official, administrators and volunteers).

Performance measures	2001/02 Target	2001/02 Actual	Variation
Quantity			
Industry representatives with whom the Department has contact each year	5,227	8,601	3,374 ¹²
	2001/02 Target	2001/02 Actual	Variation
Quality			
Satisfaction rating with forums, seminars and programs	80%	81%	1%
	2001/02 Target	2001/02 Actual	Variation
Timeliness			
Clients' rating of service responsiveness	90%	94%	4%
	2001/02 Target	2001/02 Actual	Variation
Cost			
Average cost of providing the contact services	\$724	\$467	\$257 ¹³

¹² The increase is due in part to the provision of extra forums and seminars in response to issues such as risk management and insurance.

¹³ The considerable increase in contact services resulted in a lower cost per unit.

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