

# Minister for Sport and Recreation

Hon BOB KUCERA APM JP 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 2002 to 30 June 2003.

Ron Alexander Director General August 2003

Department of Sport and Recreation Perry Lakes Stadium Meagher Drive Floreat WA 6014

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### Highlights

- Launch of Strategic Directions for Western Australian Sport and Recreation 2003-2005, which provides a guiding framework for the development of the sport and recreation industry for the next three years.
- Contribution to public liability/insurance reforms, representing sport and recreation interests in several forums including the Premier's CEOs Taskforce on Insurance toward the drafting and introduction of the Volunteer (Protection from Liability) Act 2002 and the drafting of second stage tort law reforms (i.e. strengthening of waivers, risk warning and proportional liability).
- Coordinated, on behalf of State Government, the community Risk Management Education scheme Can You Risk It? for not-for-profit organisations.
- Amendments to the Boxing Control Act 1987 to include other professional combat sports such as kickboxing and Muay Thay. The Boxing Control Amendment Act 2003 was awaiting proclamation.
- Spearheaded WA's contribution to the Year of the Official campaign to prevent abuse towards umpires and referees.
- Presented three Leading Edge seminars on facility planning, asset management and emerging issues in fees and charges. These seminars were transmitted via WestLink to a statewide audience.
- Facilities further implementation of the State Sporting Facilities Plan including: negotiations with the Town of Vincent to progress the redevelopment of Perth Oval to a rectangular stadium; and advance the establishment of a State Baseball Facility at Tom Bateman Reserve in the City of Gosnells.
- Investment of \$9 million in community level facilities through the Community Sport and Recreation Facilities Fund in which approximately \$6 million was allocated to regional projects.
- Presented the Active 2002 Sport and Recreation Industry Conference in Perth and the Second Annual National Trails Conference in Mandurah.

- Facilitated movement towards the unification of the various soccer bodies in Western Australia and developed a model for a proposed governing body for soccer.
- Volunteers: Secured \$540,000 over three years funding through Rio Tinto to implement the Rio Tinto Volunteer Management Program to improve the management and training of sport and recreation volunteers. Hosted the second annual volunteers recognition breakfast to mark National Volunteers Day; and
- Published Keep it Fun a clubs guide to encouraging positive parent behaviour to help sporting groups to encourage parents to be better role models and supporters of children playing sport.

### 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.

### RESPONSIBLE MINISTER

The Department of Sport and Recreation reports to the Hon Bob Kucera APM JP MLA in his capacity as Minister for Tourism; Small Business; Sport and Recreation; Peel; South West.

#### **Director General**

**RON ALEXANDER** 

Mr Alexander joined the Department of Sport and Recreation in 1987 and was soon appointed Manager of the Sport Development Unit. In 1996, while Acting Director of Sport, Mr Alexander was appointed the Executive Director of the Western Australian Sport and Recreation Council, the peak advisory body to Government on sport and recreation matters. He oversaw the development and implementation of the industry's first ever three-year strategic plan in 1997, which has been updated twice. In June 1999, Mr Alexander was appointed Director General of the Department of Sport and Recreation. He initiated the first State Sporting Facilities Plan and has led the department through significant structural change. The department has been recognised as an industry leader that provides direction and focus in significant community and industry issues.

### **Director, Business Management**

PETER DUFFY B.BUS

Mr Duffy was appointed to the position of Director, Corporate and Business Services in January 2000 and subsequently to Director, Business Management in February 2001. Between November 1993 and December 1999, Mr Duffy was the Principal of Advanced Resource Management Consultants, a Western Australian based management consultancy focusing in the areas of public sector resource management, corporate development, organisational change and information management. Prior to consulting Mr Duffy held executive and management positions at the State Employment and Skills Development Authority and the Department of Computing and Information Technology.

## Director, Strategic Policy, Planning and Research

**GRAHAM BRIMAGE** 

Mr Brimage was appointed to the position of Director Strategic Policy Planning and Research in 1999. Prior to this he fulfilled a range of executive and senior management roles in the Department of Sport and Recreation including Director Recreation, Manager Sport, Senior Consultant working with local government, state sporting associations and other service providers in the recreation, fitness and outdoors sectors. Mr Brimage introduced Development Planning with SSAs, oversaw the management of camps, supported industry and sector level strategic planning and introduced regional planning to local governments. He was also the Manager, Sports Sponsorship for three years with the Western Australian Health Promotion Foundation (Healthway) overseeing the tobacco sponsorship replacement program.

### **Director, Programs and Services**

**RONNIE HURST** 

Mr Hurst was appointed to the position of Director, Programs and Services in June 2003 having previously held the position of Manager Community Development with the City of Melville for nine years. Originally from Scotland, Mr Hurst held positions in local government and with the Scottish Sports Council as a Development Officer. Mr Hurst was the local government representative on the Community Sport and Recreation Facilities Fund and has a wide variety of sporting and recreational pursuits.

### Corporate Overview

### **Director, Facilities and Camps**

KAREN CAPLE

Ms Caple is currently Director Facilities and Camps (from July 2002), having been appointed Director Regions and Facilities at the Department in January 2000. During the past three years she has lead two structural and functional restructures, one focussing on the regional service of the department encompassing 10 regional offices and recently, completing a review of the six recreational camps managed by the agency through the Recreation Camps and Reserve Board. Key projects in which she has been involved have been the Perth Convention and Exhibition Centre, Multipurpose Rectangular Stadium (Perth Oval), State Baseball Centre and the redevelopment of Leederville Oval. Prior to joining the public service Ms Caple worked primarily in the non-government education sector. She has also had significant involvement in strategic policy development and implementation through to capital development and funding, all at a state and national level.

### MISSION

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

#### Our priorities are to:

- Encourage more Western Australians to be physically active;
- Strengthen the capacity of sport and recreation organisations;
- Support talent development and achievement in sport and recreation;
- Promote sound infrastructure planning and sustainable facilities; and
- Provide affordable recreation camp experiences.

### How we operate:

- Provide industry leadership and coordination for sport and recreation services statewide;
- Establish partnerships within the industry, across government and with other stakeholders;
- Involve clients in all aspects of service planning and delivery; and
- Provide consultancy services and resource support to individuals, organisations and community groups delivering sport and recreation.

### STRATEGIC INTENT

The department's Strategic Intent, including strategic goals and operations are developed around the industry Strategic Directions documents.<sup>1</sup>

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 in 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

<sup>&</sup>lt;sup>1</sup> Strategic Directions for Western Australian Sport and Recreation 1999–2002 developed by the then Western Australian Sport and Recreation Council and more recently SD3 – Strategic Directions for Western Australian Sport ad Recreation 2003–2005, developed on behalf of the industry by the Department of Sport and Recreation.

Our goals are to provide:	We achieve this by:
Industry Development Development of a sport and recreation industry with vibrancy, purpose and direction	<ul> <li>Industry level strategic planning and research</li> <li>Industry forums and seminars</li> <li>Policy development advice and resources</li> <li>Coordination of the development of relevant legislation</li> </ul>
Participation Physically active lifestyles for Western Australians	<ul> <li>Promoting participation in sport and recreation</li> <li>Implementing the department's response to the Premier's Physical Activity Taskforce Strategy</li> <li>Working with local government to achieve participation outcomes</li> <li>Activity programs and accommodation through our recreational camps</li> </ul>
Infrastructure Quality sport and recreation facility planning, design and management	<ul> <li>\$9m annually in grants to upgrade existing facilities and build new facilities</li> <li>Management and implementation of the State Sporting Facilities Plan</li> <li>Advice and resources to improve planning, design and management of sport and recreation facilities</li> <li>Supporting development of a statewide trails network</li> </ul>
Developing organisations Improved management in organisations delivering sport and recreation services	<ul> <li>\$8.3m annually in grants for sport development</li> <li>Advice on organisational development (e.g. governance, financial management, strategic and operational planning, risk management)</li> <li>Online access for support for sport and recreation resources</li> </ul>
Developing people Development of skilled and informed people in service delivery	<ul> <li>Education and training for coaches, administrators and officials</li> <li>Support and recognition for volunteers in sport and recreation</li> </ul>
High Performance Encouraging the pursuit of excellence	<ul> <li>Funding for the Western Australian Institute of Sport</li> <li>Implementation of a five-year high performance plan for WA</li> <li>Performance planning and talent development initiatives for sports</li> <li>Establishing international sporting, business and cultural links</li> </ul>

### Corporate Overview

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

- Physical activity Research continues to support
  the benefits that moderate-intensity physical activity
  provides to the individual, society and the nation.
  It shows there is a strong relationship between the
  level of inactivity and increased health costs to the
  nation and individuals.
- Sport and Recreation Facilities There are increasing demands for improved sporting facilities, including several with the capacity to host national and international events such as the Hopman Cup, National Soccer League games, baseball and basketball. The State Sporting Facilities Plan, endorsed by Cabinet, provides a strategic and systematic approach to the future development of Western Australia's sporting infrastructure at these levels, based on community needs and sustainability. The concepts of joint provision and shared use are embraced in all aspects of facility development, inclusive of planning, functionality and ongoing management.
- Demographics There will be a five per cent increase in Western Australia's population by 2010 and this will present additional challenges in the provision of sport, recreation and physical activity services. The challenge is extended when such services need to be provided statewide and to meet the needs of a diverse population, e.g. Aboriginal people in isolated communities, people with disabilities, increased numbers of seniors, multicultural groups and the impact of the baby boomers upon supply and demand.
- Drugs in sport Elite sport continues to be tainted by some athletes using performance enhancing drugs and other illegal methods, such as blood doping and potentially gene technology in the future. The Government has implemented legislation to strengthen drug testing in sport in Western Australia and this initiative supports international efforts to eradicate artificial means of enhancing performance by elite athletes. Ongoing education and monitoring programs will continue to ensure a sustainable drug free sport and recreation environment.
- Social policies Sport and recreation are critical components of the social fabric of our society, especially in regional areas of Western Australia. Through sport and recreation, social values, norms and policies need to be upheld and reflected so that a safe and enjoyable environment is provided

- for those who participate, especially from the more vulnerable sectors of our community, such as children, young women and non-English speaking people. Social statements supporting child protection, harassment-free sport, anti-racism, disability access, gender equity, religion-free and age appropriate activities need to be reflected throughout the industry in policies and operations.
- Commonwealth Government The Australian Sports Commission has refocussed its efforts on the development of sport through national sporting organisations and intends to work directly with sports and some local governments, with potentially minimal liaison with the State Government. There are implications for service duplication and reduced funding to the state.
- 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 nongovernment organisations, and the community. This approach to the future of sport and recreation is being reflected in the Physical Activity Taskforce and the strategies outlined to Cabinet.
- Volunteers Volunteers continue to provide essential support to sport and recreation at all levels throughout the state and hence they are crucial to the maintenance of services statewide. They are a critical component of the industry and contribute significantly to the social fabric and ongoing sustainability of our communities, especially in regional and rural Western Australia.
- Insurance Increased insurance costs and in some instances non-availability of cover is adversely impacting sport and recreation service providers.
   This is a broad issue in the community affecting public, private and community-based service providers.
- Water safety Western Australia has an extensive coastline and thousands of inland water venues all of which are very popular with domestic recreation participants and overseas visitors. These environments have inherent risk factors that need to be managed through beach safety, pool safety, scuba diving safety, boating safety and fishing safety.

### Director General's Report

In the past year the Department of Sport and Recreation welcomed many opportunities to lead and serve the sport and recreation industry. Some of these opportunities presented interesting challenges and enabled the department to demonstrate the depth and scope of its capacity to deliver relevant and effective services to all levels of the community.

### **Vision**

A major part of the department's leadership function was to drive the development and release of the third edition of *Strategic Directions for Western Australian Sport and Recreation 2003–2005*— known as *SD3*— in March 2003. SD3 was developed as a result of significant consultation with the industry and it provides a three-year guide for all stakeholders for the future challenges and issues we face. Until this year, Western Australia was the only state or territory to have such a strategic plan for its sport and recreation industry. The Australian Capital Territory has followed WA's lead and has developed a similar strategy. For us, *SD3* will again form a pivotal policy platform for the industry.

#### **Facilities**

Significant progress was made during the year in the implementation of the State Sporting Facilities Plan. Most notably, negotiations with the Town of Vincent were progressed to enable the redevelopment of Perth Oval into a rectangular stadium. The completion of this facility will provide sports requiring a rectangular stadium such as soccer, rugby and lacrosse a long-awaited fillip.

The establishment of a State Baseball facility at Tom Bateman Reserve in the City of Gosnells was also advanced to enable construction to commence.

Community level facilities were once again well catered for with \$9 million granted to communities statewide through the Community Sport and Recreation Facilities Fund. Two thirds of the grants, just over \$6 million — were allocated to projects in regional WA. A further \$500,000 was allocated through Lotterywest to support trails development.

#### **Public Liability**

Public liability continued to be a significant issue during the year. The department was instrumental in contributing to the development and implementation of the State Government's 5-point plan to address the crisis, including the legislative reform that has now taken place.

Significantly, due to the department's experience in educating sport and recreation providers on risk management, the State Government requested the department to conduct a similar campaign for all community organisations. This culminated in a series of statewide seminars and more than 10,000 not-for-profit organisations receiving copies of the *Can You Risk It?* education material.

#### Community sport and recreation

The department maintained its commitment to the development of community-based sport and recreation. The Club Development Scheme established itself as one of the department's key areas, benefiting thousands of industry volunteers and organisations through the provision of resource material and education and training opportunities.

The department's Youth Sport unit developed and released *Keep it Fun*, a resource designed to encourage positive parent behaviour. It has become extremely popular among clubs and associations within Western Australia. There has also been a considerable level of interest in the resource from other state departments of sport and recreation. This is encouraging and further reflects our capacity for innovative and creative industry leadership.

Keep it Fun added to the excellent support the department has developed for community organisations through our coaching, officials, indigenous, facilities and organisational development units in hard copy and online.

<sup>&</sup>lt;sup>1</sup> Strategic Directions for Western Australian Sport and Recreation 1999–2002 developed by the then Western Australian Sport and Recreation Council and more recently SD3 – Strategic Directions for Western Australian Sport ad Recreation 2003–2005, developed on behalf of the industry by the Department of Sport and Recreation.

### Director General's Report

### **Industry events**

The department was proud to present the Active 2002 industry conference during the year. It was a wonderful opportunity to showcase all that our industry has to offer and to provide an opportunity for the industry to gather and share information during formal and informal sessions. The conference attracted international and interstate speakers and was further enhanced by excellent range of Western Australian speakers.

Building on our leadership in this area, the department will also host the 2003 Sport and Recreation Industry Awards, which are seen by the industry as the pinnacle event to recognise, showcase and celebrate the achievements of our dynamic and vital industry.

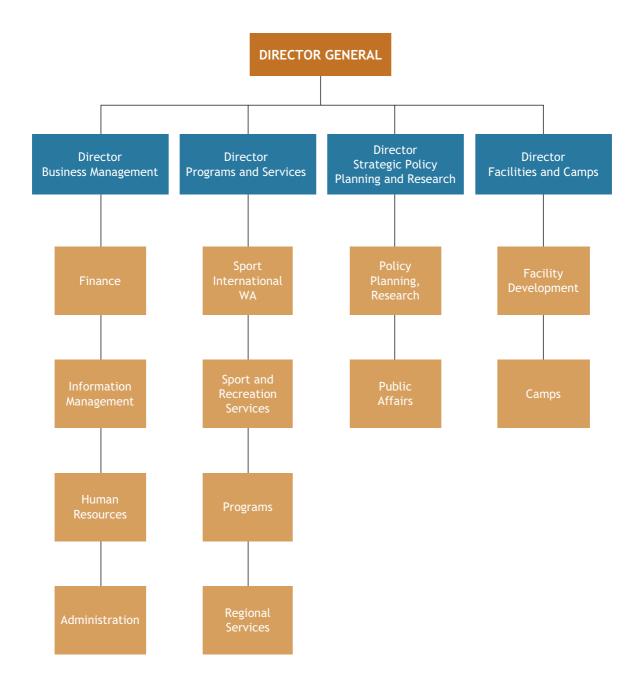
The department will host the next National Leaders in Sport Conference in 2004. We are pleased to be able to offer the opportunity for Western Australians to attend such a significant national event.

All at the department look forward to meeting the challenges that arise and providing opportunities for the industry over the coming year. I encourage all to embrace the challenges that have been issued in Strategic Directions 3 and assure you of the department's full support in addressing them.

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Ron Alexander Director General August 2003

# Sport and Recreation Portfolio Structure

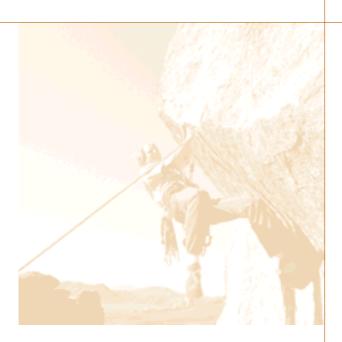


# Meeting the Government's objectives

Government objective	Department contribution 2002/2003
Honest, accountable and inclusive government	Honest: The department's code of conduct and complaints management system reflects a culture of honesty among staff in all their work activities. This means that we are open to feedback and criticism and respond accordingly to improve our performance.
	Accountable: The department conducts an annual independent client survey and responds to the feedback. The department also seeks feedback on each major initiative and project to ensure that appropriate strategies are developed.
	Inclusive: Indigenous people, women, youth and seniors are included in statewide initiatives. The department also promotes strategies of best practice on all major initiatives.
Sound financial management	The department has deployed a grants management system and reviewed grants to sporting groups. The department spent considerable time working with sporting groups on financial risk management. This is ongoing. The department complies with the Financial Administration and Audit Act and much of our internal financial management is on-line.
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 Lotteries 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 in communities through a range of initiatives including the well-managed Club Development Scheme. There is also a strong emphasis on 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 topical 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 of the environment when assessing funding applications for facilities development. This may impact on design and/or management models.

### **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, Lotterywest, 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, Australian Council for Health, Physical Education and Recreation (ACPHER)



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**

 Sport and recreation industry strategic directions

Strategic Directions for Western Australian Sport and Recreation 2003–2005 (SD3) was launched in March 2003 following nine months of extensive consultation with industry stakeholders. SD3 will guide the industry to deal with current and emerging challenges to meet industry and community demands.

### Public Liability and Insurance

The Department of Sport and Recreation contributed to, and was represented on, several State Government working parties, including the CEO's Taskforce on Insurance. This taskforce was formed to explore options to respond to public liability and insurance issues and to progress first and second stage tort law reforms:

Volunteers (Protection from Liability) Act 2002 was proclaimed on 1 January 2003.

Parliament is currently debating amendments to the *Civil Liability Bill*. The amendments will redefine negligence, strengthen the value of risk warnings and waivers and introduce proportionate liability instead of joint and several.

The department was represented on, and provided input to, the Standing Committee on Recreation and Sport's (SCORS) Insurance/Risk Management Working Party and the SCORS' Sub-Committee on Insurance established to develop long-term strategies for the sport and recreation industry.

Updates for clients were provided on the Department of Sport and Recreation's website and at forums and seminars.

### · Risk Management

The department provided ongoing leadership across government and to the sport and recreation community in support of the Government's response to public liability and risk management issues.

In particular, the department:

- Conducted seminars statewide, promoting the uptake of risk management best practice in community organisations; and
- Coordinated, on behalf of the Government, the development of a risk management education package for the not-for-profit community. Funding and program support was received from the Departments of Health, Community Development and RiskCover.
- Diving and snorkelling codes of practice
   Underwater Recreational Diving and Snorkelling
   Codes of Practice were reviewed and updated.
   These codes are promoted by the industry and
   provide standards and best practice.
- Professional combat sports legislation
   An amendment to the Boxing Control Act 1987
   to include professional combat sports such as kickboxing and Muay Thay passed through both Houses of Parliament and at the time of this annual report were awaiting proclamation. Rules and regulations are currently being reviewed and updated to support the amendments.

### · Fitness code of practice

In partnership with the Department of Consumer and Employment Protection and industry peak body Fitness WA, the department prepared a draft Fitness Code of Practice. Consultation will be ongoing to finalise the code and complementary professional standards.

### Junior sport policy

Contributed to the development of a revised Junior Sport Policy being coordinated through the Standing Committee on Recreation and Sport (SCORS). A final draft has yet to be prepared.

### Water safety

The department provided an ongoing partnership support to the Departments of Health and Education to develop a Western Australian Water Safety Framework 2003-2006: a strategic framework for addressing drowning, near drowning and consequential injury in Western Australia.

 Screening checks for people working with children

Contributed to initial discussions regarding the drafting of Western Australian legislation for screening people (employed and volunteer) working with children.

### **Government policy priorities**

The department provided key sport and recreation policy advice to a range of Government policy platforms, including:

- Draft State Strategic Plan;
- Sustainability Strategy;
- WA Multicultural Charter;
- Community Leadership Plan; and
- WA Citizenship Policy and Strategic Plan.

### **Physical Activity Taskforce**

The department continues to make a major contribution to the Premier's Physical Activity Taskforce (PATF) and its sub-committees.

No new funds were made available for proposed initiatives but many ongoing activities that are part of the department's core business are linked to the PATF program goals.

### Government Structures for Better Results, Machinery of Government Taskforce (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 (WASCT) corporate services be incorporated into the Department of Sport and Recreation. This has been delayed pending the outcome of the Functional Review of Government.
- The department, the WASCT 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 WASCT of Planning and Infrastructure, is required to dissolve the Recreation Camps and Reserve 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 three Leading Edge seminars during 2002/2003 covering facility planning, asset management and the emerging issues of fees and charges. More than 230 people attended these seminars, including a statewide audience through WestLink.

The department completed the second stage of a review of 56 regional aquatic facilities. This takes to 84 the number of facilities now reviewed as part of the Regional Aquatic Audit in partnership with local governments, which has provided an independent appraisal of the status of the facilities and assessed the future needs of these ageing aquatic centres.

### Sport and Recreation Ministers' Council (SRMC)

Western Australia is a member of the Sport and Recreation 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;
- Water safety;
- World anti-doping code;
- Boxing and martial arts regulations;
- ABC coverage of sport;
- National facility audit;
- Aboriginal reconciliation;
- Commonwealth/state partnerships;
- Sport and recreation research and statistics;
- National elite sports system;
- Elite athletes code of conduct:
- · National approach to recreation trails; and
- · Parental program.

## Standing Committee on Recreation and Sport (SCORS)

The department continued its active support of SCORS and contributed to the discussions of a range of working groups such as:

- SCORS strategic plan and operating procedures;
- Review of constitution and rules of procedure;
- Resource sharing;
- Insurance;
- Risk management;
- Leaders in Sport Conference;
- National approach to recreation trails;
- Recreation and Sport Industry Statistics Group; and
- National Elite Sports Council pathways review.

Western Australia was granted approval to host the next Leaders in Sport Conference on behalf of SCORS/SRMC in 2004. A SCORS secretariat was established in Queensland to provide executive support to SCORS, SRMC and sub-committees.

## National Network of Regional Academies of Sport (NNRAS)

The Department of Sport and Recreation maintained its alliance with NNRAS. NNRAS is the peak body for regional sporting academies throughout Australia and provides a 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

### Major infrastructure, planning and funding

The department continued to provide leadership through its facilities planning and funding programs. Achievements during 2002/2003 include:

- A review the State Sporting Facilities Plan;
- Facilitating the development of the Leederville Oval Football Centre of Excellence, which will culminate in the co-location of two WAFL teams;
- Assisting the planning for the State Baseball Centre at Tom Bateman Reserve in Thornlie to be completed by December 2003;

- Facilitating planning for the Perth Oval redevelopment to provide WA with a purpose built rectangular stadium which is due to be completed by December 2003; and
- Launch of concept plans for the West Coast Dive Park off the coast at Rockingham.

## Facilities consulting, planning, design and management

The development of a successful sport and recreation facility is based upon a comprehensive consultation process, sound planning and design, and management incorporating contemporary business standards and customer needs.

The department provided leadership on several initiatives throughout 2002/2003 and this included commissioning a number of feasibility studies:

- Challenge Stadium future improvements/ refurbishment;
- Northern Regional Athletics facility feasibility study;
- International Rowing facility at Champion Lakes, Armadale;
- Development of a State Training Centre for Netball;
- Facility requirements for the WA Rifle Association;
- Facility Requirements for the Equestrian Federation of Australia (WA Branch); and
- Review of Lawn Bowls facilities in the metropolitan area.

The department also commenced a review of all existing publications to refine existing resources, or develop new resources, to guide facility planning principles, asset management and facility 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. As a result of resourcing issues in the facilities branch this service could not be delivered to its full potential. This area will be the focus of attention in early 2003/2004.

Tables 1 and 2 below 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 (2002/03) financial assistance to local governments for facilities planning

Local government	Funding provided	Project type
Shire of Boyup Brook	\$10,000	Feasibility studies for an indoor recreation centre and heated aquatic facility.
Shire of Esperance	\$10,000	Feasibility study for an indoor sports stadium, multi-use changerooms 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.

Table 2: Funding approved in 2002/2003 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

### **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 been a catalyst for the development of a range of state standard facilities.

Significant progress was made during 2002/2003 on the implementation of the SSFP. The redevelopment of Perth Oval into a rectangular stadium was progressed to the point that construction will commence on site in July 2003. The completion of this facility will be a major boost for sports requiring a rectangular stadium such as soccer, rugby and lacrosse. The establishment of the State Baseball facility at Tom Bateman Reserve in the City of Gosnells also advanced to the point where commencement of construction is to occur in August 2003.

The development of a State Netball training facility is being progressed as part of a feasibility study funded by the department.

#### **Trailswest**

Following the release of recommendations from the Machinery of Government Taskforce report, the Trailswest Advisory Committee was discontinued. The functions were absorbed in the Department of Sport and Recreation's Facilities branch.

The department continued its strong support of trails throughout 2002/2003 including:

- Hosting the Second Annual National Trails
   Conference in Mandurah. The conference featured
   national and international keynote speakers and
   attracted 138 delegates from throughout Australasia;
- The inaugural meeting of the Standing Committee on Recreation and Sport's (SCORS) National Trails Working Party was held in conjunction with the National Trails Conference;

Table 3: Regional support for facilities development

Region	Local government (and projects)
South West	Eaton Recreation Centre, Bridgetown Recreation Centre, Pemberton Sports Club, Shires of Collie and Nannup.
Kimberley	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, 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.

- The first 200-kilometre stage of the Munda Biddi Cycle trail from Mundaring to Collie was opened in December 2002. The final two stages will include the completion of a cycling trail from Mundaring in the Perth foothills to Albany; and
- Allocation and management of 28 grants totalling \$501,734 through the Trails Funding Program, sponsored by Lotterywest. Local governments and community-based trails user groups applied for the grants to support multi-use and heritage trail developments.

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

Co-ordinator	Funding provided	Project type
Rowing WA  - Department	\$15,000	Develop a State Plan for Champion Lakes relating to aquatic activities
Softball WA  - Department	\$10,000	Feasibility study for the proposed State Centre at Mirrabooka
Department  – EventsCorp	\$40,000	Feasibility study for major sports and entertainment venue: Hopman Cup, National Basketball

Table 5: Trails funding per region for 2002/2003

Region	Amount (\$)
Metropolitan	218,847
South West	83,310
Wheatbelt	31,700
Great Southern	19,949
Goldfields	20,803
Peel	39,200
Midwest	55,000
Gascoyne	32,925
Total	\$501,734

### **DEVELOPING ORGANISATIONS**

GOAL: Improved management in organisations delivering sport and recreation services.

#### CONSULTANCY

The department provided consultancy services to 104 state sporting associations, as well as regional sporting associations, many community-based clubs, a variety of recreation organisations and local governments throughout the state.

There were more than 1,700 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. A trial assessment system to evaluate the management performance of all organisations receiving grants from the department was developed and implemented.
   Significantly, the full implementation of an organisational effectiveness assessment tool was
  - organisational effectiveness assessment tool was carried out by the consultancy. The tool, along with other processes, enabled the department to make an objective assessment of its funded clients' operations and funding levels required from the Sports Lotteries Account.
- Governance board performance, constitution and incorporation and organisational structure;
- Change Management 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; and
- Sport development approximately 260 people representing community sport and recreation organisations, state association development officers, local government personnel, state sporting association presidents and school sport peak bodies attended eleven forums. The department partnered Sports Medicine Australia, the WA Sports Federation, the WA branch of the Australian and New Zealand Sports Law Association and the City of Fremantle to present the forums. Topics included the roles and responsibilities of directors, "Blood Rules" and industrial issues in the industry.

The department continued to work towards the unification of soccer in WA and acted as a conduit for the various soccer communities to negotiate reform in the sport's administration. Work continued on the restructuring and redevelopment of a variety of sport and recreation organisations so they remain relevant in the market place.

The department entered into significant Contracts for Service with Royal Life Saving WA and Surf Life Saving WA, the West Australian Football Commission and the WA Sports Federation.

#### **Recreation Sector Peak Bodies**

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

- A full review into the advocacy for and representation
  of the non-sport sectors in the industry was
  completed and a concept of establishing a peak
  body has been developed. This peak body is
  currently known as the Active Alliance and further
  development is required to ensure it is capable of
  representing the non-sport sectors at all levels of the
  community and government.
- Draft Codes of Practice have been established with the fitness sector of the industry. Considerable work was carried with Fitness WA and the Department of Consumer and Employment Protection.
- Working with Parks and Leisure Australia (WA) and LIWA Recreation to facilitate a merger of the two bodies.
- Funding has been provided to Outdoors WA to implement the National Outdoor Leader Registration Scheme and the Australian Organisation Registration Scheme. This has been done under the auspices of the National Training Framework, transferring the abseiling instructors' course from the department to a registered training organisation.

### **Regional support**

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

Other major consultancy achievements included:

- Kimberley Developed the concept of a sport office in Kununurra in partnership with Kimberley College of TAFE and the Shire of Wyndam/East Kimberley.
- Mid West Business, strategic and risk management planning implemented for a number of regional associations including Geraldton Midwest Sports Federation, Indian Ocean Masters Games, Midwest Trails Group.
- Great Southern Comprehensive consultation has occurred with Gomm Park Croquet Club and Southern Ocean Surf Riders in the development of business plans.
- Goldfields Significant involvement in the unification of the various soccer bodies in Kalgoorlie.
- Wheatbelt An increase in the number of sports receiving development plan funding.
- Pilbara Development Plans are now in operation for six sports, with the North West Gymnastics Association showing solid growth in their sport as a result of this process.
- Gascoyne Many sport and recreation clubs have responded positively to the information available through the Club Development Scheme.
- Peel The department provided a key leadership role in the development of regional associations in the Peel and the formation of the Peel Sport and Recreation Network.
- South West More than 80 organisations and 12 local governments directly benefited from risk management and other governance seminars conducted by the department.

#### **FUNDING**

### **Sports Lotteries Account**

Figure 1 outlines the allocation of \$8,379,187 approved through the Sports Lotteries Account for sport development in Western Australia. A detailed list of all grants may be found on page 57 of this report.

### **Country Package**

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

A total of \$417,239 was approved in 2002/2003 for 367 applicants to support the development of country sport. Of this, approximately 71 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**

Almost \$4 million was approved for 95 state sporting associations. A percentage breakdown for the categories to which it was provided is outlined in Figure 3.

### Community Sporting and Recreation Facilities Fund

The Community Sporting and Recreation Facilities Fund (CSRFF) is administered by the Department of Sport and Recreation to provide financial assistance to local governments and sport and recreation organisations for the provision of well-planned capital works facilities.

The total approved funding for 2003/2004 amounted to \$9,352,750. A full listing of CSRFF approvals can be viewed on page 62 of this report.

Table 7: A comparative breakdown of Country Package funding approvals for 2001/2002 and 2002/2003

Program	2001–2002		2002–2003	
	\$	%	\$	%
Development plans	283,313	66	297,813	71
Education (coaching/admin)	19,066	4	19,009	5
Hosting competitions	19,381	5	18,934	5
Junior sport	17,114	4	0	0
Player development	21,159	5	13,671	3
Special projects	1,175	0	1,000	0
State team training scholarships	34,583	8	35,200	8
Travel to regional competitions	32,475	8	31,612	8
Total	428,266	100	417,239	100

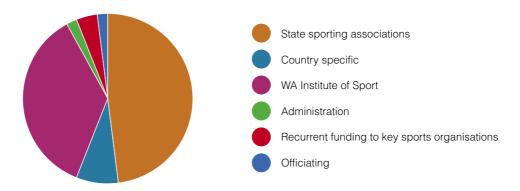


Figure 1: Sports Lotteries Account allocations 2002/03

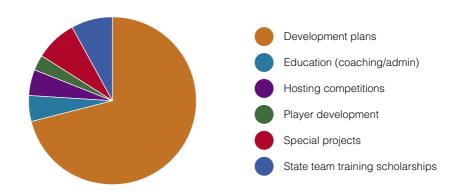


Figure 2: Percentage breakdown of Country Package Funding by category for 2002/2003

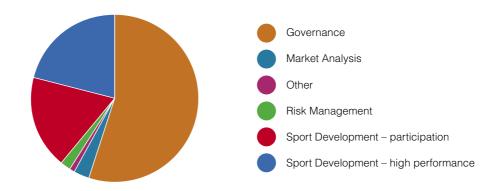


Figure 3: Breakdown of category funding to state sporting associations

### PEOPLE DEVELOPMENT

#### **PARTICIPATION**

GOAL: Physically active lifestyles for Western Australians

## Initiate and partner participation initiatives

The department's ability to deliver its outcomes is dependent upon developing partnerships with stakeholders, including sport and recreation groups, local governments, other government agencies, community groups and businesses.

### 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. Significantly, they also provide training and coaching opportunities for participants through high level role models, players, coaches and administrators.

Funding of \$225,500 was provided to assist 11 sporting associations host events in Busselton, Geraldton, Bunbury, Derby, Collie, Margaret River and Esperance (refer Figure 4).

- Australian Football Western Australian Football League games were held in Busselton and Geraldton;
- Basketball A National Basketball League fixture was played in Bunbury between the Perth Wildcats and the West Sydney Razorbacks;

- Motocross A successful motocross event was held in Derby bringing national riders from around Australia to the Kimberley town;
- Soccer The Perth Glory played pre-season games against Parramatta Power in Collie and Margaret River:
- Tennis Evonne Goolagong-Cawley visited Esperance and Geraldton as part of the Evonne Goolagong Getting Started Program;
- Beach Volleyball A Beach Volleyball tour to Busselton, Bunbury and Collie showcased elite players to the communities of the South West; and
- Bowls An Australian v England under-25 Test Series was conducted in Geraldton.

It is estimated that more than 4,000 people participated in clinics and seminars associated with the events.

### **Regional participation initiatives**

- Peel The department continues to lead the development of the Peel Physical Activity Group and associated physical activity strategies.
- Gascoyne The department conducted sporting clinics and visits to remote communities and formed a partnership with Carnarvon and Exmouth PCYC to provide school programs.
- Wheatbelt The Wheatbelt Physical Activity Council and Be Active coordinators provided valuable opportunities for increasing physical activity through a Physical Activity Leadership Form.

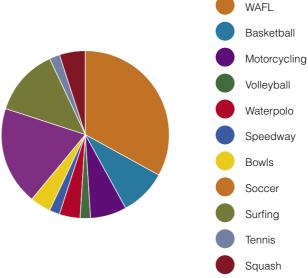


Figure 4: Percentage allocation of CSES funding to sports.

- 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 Establishment of physical activity networks throughout the region to identify and conduct programs to increase physical activity.
- Goldfields The inaugural Physical Activity Expo was conducted incorporating clinics and activities. The department led the formation of the "10,000 Steps Goldfields" program.
- Great Southern The productive partnership with the Department of Health continues to develop strategies for promoting physical activity in schools.
- South West The touring play Let's Get Active was developed as the new strategy for physical activity in the South West, complementing the 'South West Physical Activity Network' and 'Walk it Bunbury' as the participation activities in the region.
- Kimberley Partnerships with other agencies
  were established to support youth and participation
  initiatives including skateboarding in Kununurra and
  a youth sports program in Derby.

### Indigenous Sport Program (ISP)<sup>2</sup>

The Indigenous Sport Program develops and promotes sport and recreation among the Indigenous Community of Western Australia. The ISP is supported by 13 officers throughout the State; the majority are located in regional WA. The program receives significant financial support from the Australian Sports Commission through a Contract for Service arrangement. Partnerships were established with several state and national sporting organisations to deliver a range of sport development and participation activities. The Aboriginal Participation in Sport Program, sponsored by Healthway, complements the ISP.

### **Walk Friendly**

The department partnered the Injury Control Council's Stay On Your Feet program to present a number of Walk Leader Training Forums in regional WA and the metropolitan area. A new walk leader manual was developed to support these forums and there are plans to make it available in hard copy and online.

The department became a prominent partner in the presentation of the Walk There Today project with the Heart Foundation, Department of Health and Department of Planning and Infrastructure.

#### **Seniors**

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

- SRC branches have been established in the Peel, Goldfields and Perth to support metropolitan operations. The possibility of branches in Albany, Northam and Bunbury will be explored.
- A memorandum of understanding has strengthened relationships between the SRC and the Departments of Health and Community Development.
- Funding from Lotterywest for the next three years
  will enable the Council to consolidate its statewide
  operations and acquire urgently needed equipment
  to support a wide range of events and projects,
  including Have a Go Day, the Seniors' Ball and the
  Add Life to Your Years booklet.

Table 8: A selection of Indigenous sport programs in the metropolitan area

Location	Program	Comment
Nyungar (Perth)	Basketball	In conjunction with WA Basketball and the Perth Wildcats, a team was entered in the curtain- raiser matches for Wildcats home games. The State Basketball League drafted nine of the boys who took part in the program.
	Seniors' Multi- Sports	Seniors were introduced to an initiative to participate in various sporting programs and challenging activities to assist with everyday life. Activities included aerobics/ weights, boot scooting and self-defence.

<sup>&</sup>lt;sup>2</sup> Action: A State Government Plan for Young People. Priority area 2, 3 and 5.

 $<sup>^{\</sup>rm 3}$  Action: A State Government Plan for Young People. Priority area 2 and 5.

### **Corporate Challenge**

The Department of Sport and Recreation supported the StateWest Corporate Challenge in which 4,800 people took part in 14 sports and other physical activities. More than 800 teams represented 113 government agencies and private sector companies.

#### **Junior Sport Unit**

The Junior Sport unit facilitates opportunities for young people 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.

### Active Australia Schools Network (AASN)

The AASN is the vehicle through which the department assists schools and teachers of sport and physical activity. During the year 17 new schools were inducted into the network. Two Junior Sport Development Days and two regional development days were conducted, which provided sport in-service training to more than 200 teachers statewide.

### **National Junior Sport Policy Framework**

Two workshops — one metro and one regional - were held to facilitate feedback on the draft national junior sport framework. These workshops provided key stakeholders with an opportunity to discuss how the new guidelines could be implemented in WA. The policy framework is expected to be available in late 2003.

### **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. As a follow up to last year's industry workshop, the group guided the development of a three-year youth in sport strategic plan. It also helped to develop a *Youth Sports Good Practice Guide*.

### Sportsfun<sup>3</sup>

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.

Table 9: Indigenous sport programs in regional areas

Location	Program
Yamatji (Mid West)	The inaugural Aboriginal Sports Star Awards event was attended by more than 300 people — including role models — to encourage Indigenous people to participate and excel in sport.
Gascoyne	The Royal Lifesaving Society Swim Program, conducted in collaboration with the department, involved 40 Indigenous participants and six officials. Indigenous girls are now starting to feel comfortable about wearing bathers in public, which is a significant cultural development.
Nyoongar (Bunbury)	The Mooditj Noongar Yorgas netball program was a pilot development program held for young Indigenous people as a pathway to the regional netball academies. Three of the girls attending the development program were accepted into the regional academy in Bunbury.
Western Desert (Martu Lands and Ngaanyatjarra Lands)	Netball was introduced as a change from long-standing sports such as softball and basketball. Clinics were run in the Martu Lands at several communities. Girls from the Martu Lands had the opportunity to participate in the Norwest games.
Ngarda Ngarli Yarndu (South Hedland)	Various activities were run for Indigenous teenagers to encourage their participation in sport. Clinics including basketball, tennis and netball were conducted in conjunction with the regional and state sporting associations.  The programs also built confidence and self-motivation.

## Challenge Achievements Pathways in Sport (CAPS)<sup>4</sup>

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.

### **School-Community Link Projects**

The junior sport unit funded and coordinated several school-community link projects to provide youth leadership and participation programs to enhance links between schools and clubs. Partnerships were established with the Australian Council for Health, Physical Education and Recreation, YMCA, local governments and state sporting associations.

#### **Positive Parent Behaviour**

The department developed a new kit to tackle the issue of inappropriate parent behaviour at junior sporting events. *Keep it Fun*— a clubs guide to encourage positive parent behaviour was developed and distributed throughout WA to all sport, local government and community groups. The kit has also been eagerly sought by sporting groups in other states.

#### **Active Women Programs**

The active women unit provides opportunities for Western Australian women and girls to access and participate in physical activities in safe and enjoyable environments (see Table 10). Regional programs were supported through sponsorship from Healthway.

Table 10: Metropolitan and Regional Women's Programs

Program	Comment
2002 Active Achiever Country Week Awards	Thirty-two girls and 12 boys from 16 regional senior high schools were nominated for the award. Sixty students and teachers attended the awards ceremony and the nominees were acknowledged at the Country Week closing ceremony before an audience of 4,000 teachers and students.
2002 Active Achiever District High School Recognition Awards	This award attracted 36 nominees. Fifty students and guests attended the presentation ceremony.
Smarter Than Smoking Schoolgirls' Breakfast	More than 1,100 schoolgirls and 50 role models attended 14 regional breakfasts to encourage and inspire young girls to maintain their participation in sport and physical activity.
The Girls' Club	More than 3,700 girls participated in 38 programs in regional WA.
Over 25s	These programs target post-natal women and those aged over 25 years. More than 1,500 women took part in 33 programs.
Seniors	One hundred and eighty women aged 65 and over participated in six specifically designed events.
Leadership	More than 100 schoolgirls participated in four programs centred on improving leadership skills.

NB – Where events were ongoing and involved the same people during the program, participants were included in the figures each time they participated.

 $<sup>^{\</sup>rm 4}$  Action: A State Government Plan for Young People. Priority area 2 and 5.

### **Active Women Forums**

Forum	Comment
DSR Forum	Approximately 25 people from the sports industry attended this seminar to develop strategies and best practice examples of how sports can attract more women.
WA Women in Sport Forum	Twenty experienced practitioners from across the sports industry were invited to attend this half-day workshop to develop long-term strategies to increase the involvement of Western Australian women and girls in all aspects of sport and recreation.

### **Ethics/Harassment-free Sport**

The department coordinated the delivery of courses to train industry personnel as Member Protection Officers (MPO). These officers are the first contact point for members of their organisation in matters involving harassment, discrimination or abuse.

Course	Comment	
Member Protection Officer Course	Fifty people from state sporting associations and the department attended one of three two-day workshops to be accredited as Membe Protection Officer (MPO) for their association.	
Member Protection Officer – Children (MPOC) and Young People Course	More than 30 MPOs attended one of two workshops that addressed harassment and abuse of children in sport.	
Train-the-Trainer	Five potential trainers attended the MPO, MPOC and Train-the-Trainer courses to be appointed to a panel of WA-based presenters.	

#### HIGH PERFORMANCE

GOAL: Encourage the pursuit of excellence

### **Talent Development**

Athletes require opportunities through which they can develop their talent and reach the elite level in their sport. This necessitates the provision of specialist programs to assist the individual and sport. During 2002/2003 the department funded many state sporting associations for high performance programs through their annual business plan funding. As part of its contribution to the implementation of recommendations contained in Future Success - A Strategic Plan for High Performance Sport in Western Australian Beyond 2002 the department partnered with the WA Institute of Sport and the WA Sports Federation to produce resources for state sporting associations to develop high performance programs. The resources include a contemporary operational model, a planning process and an auditing tool to help an organisation to determine whether it has the capacity and capability to deliver high performance outcomes.

### Academy of Sport Program<sup>5</sup>

The Academy of Sport Program helps to create genuine opportunities and pathways for talented athletes in regional Western Australia and is a key commitment of the State Government's sport and recreation policy.

Through this program and other initiatives the department builds a link between talent and elite development to increase the number of country athletes representing Western Australia at state and national level.

In 2002/2003 there were 31 coaches and 77 athletes involved in the program of whom 19 athletes have been selected to represent Western Australia.

The recent inclusion of TouchWest and TennisWest into the program brings the number of associations involved in the Academy of Sport to six.

## Academy sports regional talent identification programs

- TennisWest all regions
- Cricket: Dennis Lillee Fast Bowling Academy
   all regions
- Netball North West
- TouchWest North West
- Swimming North West, Goldfields
- Gymnastics North West

Academy sports conducted camps and clinics in Karratha, Broome, Port Hedland, Tom Price, Kalgoorlie and Perth.

Table 11: State sporting association Academy of Sport grants for 2002/2003

Association	Amount	Athletes	Coaches	State representatives
TennisWest	15,000	8	5	3
TouchWest	9,000	8	5	-
Netball	25,000	22	5	1
Swimming	30,000	11	6	2
Gymnastics	12,475	11	7	1
WACA	30,000*	17	3	12
Total 02/03	\$121,475	77	31	19

 $<sup>^{\</sup>star}$  WACA Dennis Lillee Fast Bowling Academy funding is for three years commencing 2001/02.

 $<sup>^{\</sup>rm 5}$  Action: A State Government Plan for Young People. Priority areas 2 and 5.

### **Drugs in Sport**

The State Government's policy on drugs in sport is to ensure that participation at all levels is free of performance enhancing drugs and methods.

A comprehensive strategy includes:

- Legislative base that allows for drug testing of state competitors;
- Introduction of a drug-testing program conducted by the Australian Sports Drug Agency, for state competitors;
- Implementation of a policy that outlines the roles and responsibilities of the State Government and state sporting associations;
- Requirement of state sporting associations to have drugs in sport policies; and
- Continuation of funding to Sports Medicine Australia (WA Branch) for a further three years to support drugs in sport education programs.

### **Regional initiatives**

- Mid West Hosted the annual regional sports awards in partnership with the Mid West Sports Federation. The Indigenous Sports Awards were included in the awards for the first time. Evonne Goolagong was a special guest at the awards.
- Peel The inaugural Peel Sports Awards were conducted in Mandurah providing further opportunities to recognise the achievements of regional athletes.
- Goldfields The Goldfields Sportstar of the Year Awards and Esperance and Districts Sports Awards were conducted. These will become annual events.
- Pilbara Regional championships incorporating talent identification for netball, swimming and gymnastics were conducted.
- Kimberley Talent identification and athlete development were assisted through the Garnduwa community.
- Great Southern The Albany Sportsperson of the Year was the culmination of monthly awards presented throughout the year.
- South West A working party was formed to establish the South West Sports Hall of Fame.
- Wheatbelt A presentation by a dietician on good nutrition and pre-performance options for energy was arranged for athletes.

 Gascoyne — The Carnarvon Sports Awards were re-established and provided new opportunities to acknowledge the achievements of regional athletes.

### Smarter Than Smoking Country Sport Scholarship

Healthway provided \$150,000 for Country Sport Scholarships to support talented country athletes.

- Pilbara mountain bike riding, motocross, BMX and karate were among eleven sports to receive scholarships. Rider Brett Gillespie used his scholarship to travel to Perth to train with WAIS cyclists.
- Gascoyne thirty-two athletes from eleven sports received scholarships. Achievements include representation in the state pistol team and participation in state and national training squads for karate.
- Goldfields Scholarships were presented to athletes in Kalgoorlie and, for the first time, in Esperance.
- South West Australian hockey representative and former scholarship winner, Jayde Taylor was guest speaker at the South West Scholarship presentation to 22 recipients.
- Wheatbelt Mark Britza's scholarship helped him to represent Australia in Tetrathlon and Western Australia in national showjumping. Forty-two scholarships were awarded in the region.
- Great Southern Kate Siddell was awarded a scholarship and was also named 2002 Albany Junior Sports Star of the Year. A further 26 scholarships were awarded in the region.
- Mid West Several junior badminton players achieved Australian and Australasian rankings at the recent Australian titles. Scholarships were awarded to 21 athletes.
- Peel Scholarships were awarded to ten athletes in the Peel and three exceptional athletes were selected as regional role models.
- Kimberley Scholarships provided opportunities for athletes to be recognised and offered training in Perth.

## International Sport — Sport International WA (SIWA)

High performance athletes require opportunities to compete with international counterparts if they are to aspire to national and international standard performances. These opportunities were created either by travel overseas to compete or hosting high performance events in Western Australia.

The Department of Sport and Recreation, through Sport International WA, helps state sporting associations to organise exchanges with other countries. It also assists with the conducting of sporting events and other international sporting initiatives.

In November 2002, at the invitation of the Indian Government, SIWA assisted the Sports Authority of India to draw up a National Sports Plan for India. Similarly, in response to a request from the Government of Sri Lanka, SIWA prepared a report on the design brief for the construction of a high-altitude sports training centre at Nuwara Eliya. Both countries have expressed their gratitude for the work done.

The Government of Western Australia signed two Memoranda of Understanding (MOU) to set out the framework under which sports exchanges were to take place. In January a MOU was signed with the Government of Catalonia and in February with the Government of Mauritius.

The outbreak of Severe Acute Respiratory Syndrome (SARS) significantly impacted the number of international sports exchanges involving Western Australian athletes between January and June 2003. In each case the exchange was cancelled due to travel restrictions imposed.

The following are the few exchanges that were conducted between July and December 2002:

- 2002 WA Badminton International, 5-7 July 2002;
- Tri Nations Keirin Cycling Series, 22–24 November 2002;
- Grolsch International 505 World Sailing Championships, 3–14 December 2002; and
- FINA World Women's Water Polo Championships, 10–15 December 2002.

Utilising its networks, SIWA has found suitable training and competition opportunities for elite WA athletes based at the WA Institute of Sport in Europe at a significantly reduced cost.

### **DEVELOPING PEOPLE**

GOAL: Development of skilled and informed people in service delivery

### Education and Training of Service Providers<sup>6</sup>

Education and training remain core components of the development of sport and recreation in Western Australia. Volunteers and paid personnel required regular updating of their skills and knowledge to remain relevant and to meet the increased expectations and demands placed upon their roles in the sport and recreation industry.

### Coaching

### Education and Training7

The department supported the delivery of the National Coach Accreditation Scheme by developing partnerships and employing five regional coordinators who delivered 13 Level 1 Coaching General Principles workshops and 21 professional development and recognition workshops. Ten Level 1 Coaching General Principles courses, two Level 2 Coaching General Principles courses and 10 development workshops were delivered in the metropolitan area.

Workshops included:

- John Northey coaching clinics in Albany and Katanning;
- Women in sport Mel McClure from Perth Lynx, held in Mt Barker;
- Kim Hughes and Ken Judge delivered coaching development workshops in Jerramungup, Kondinin, Bunbury, Jurien and Margaret River in partnership with BankWest;
- Golf clinics in Derby conducted by a Fremantlebased professional;
- Community coaches' seminar Insurance for Coaches;
- Coach of the Year function in the Peel region; and
- Coaching Development in injury and strength training in the Mid West.

Modifications to delivery methods allowed students to access the Level 1 Coaching Principles courses at minimal cost and in some cases at no cost. Additionally, the recognition of physical education teachers as highly competent presenters provided more opportunities for students to undertake the course. A statewide database has been established to support and develop presenters.

### Visiting Coach Program

The department funded projects in partnership with state sporting associations that supported visits by coaches to country areas.

### Partnerships

A Memorandum of Understanding was signed with Central TAFE to deliver the Level 2 Coaching Course in conjunction with the department. Strong partnerships continue with Central TAFE, The University of Western Australia and Edith Cowan University to accredit students who have completed courses with Level 1 and 2 Coaching General Principles certificates.

The Alcoa Coach in Residence Program continued to provide sports with long-term development opportunities through funding support to bring top-level coaches to Western Australia (see Table 12).

This partnership was further developed through Regional Coach Scholarships. Twenty-two scholarships were awarded to regional coaches to assist in their development.

### **Officiating**

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

- Officiating Initiative Funding Program \$150,000 was allocated to 35 state sporting associations to assist with the implementation of initiatives to develop officials across the state.
- Officials' Breakfast Club Four functions gave 528 officials the opportunity to discuss issues affecting officials. They also contributed to local planning for Year of the Official strategies which put Western Australia at the forefront of state-based activities to mark this important year.
- Officials' Awards Dinner Attended by more than 170 people, this event acknowledged those who had achieved at the highest level or contributed to the ongoing development of officials in their sport.

Table 12: Alcoa Coach in Residence Grant Recipients for 2002/2003

Sport	Coach	Dates of Program	Amount
Basketball	Ganon Baker	21/7/02 to 23/7/02	\$1,230
Tennis	Mark McGrath	6/8/02 to 11/8/02	\$2,550
Equestrian	Rod Brown	12/8/02 to 13/8/02	\$1,280
Badminton	Andrew Martin	23/8/02 to 1/9/02	\$2,500
Softball	Martin Rubinoff	30/8/02 to 6/9/02	\$1,800
Sporting Shooters	Tibor Gonczol	13/9/02 to 15/9/02	\$1,350
Taekwondo	Kytu Dang	28/9/02 to 7/10/02	\$3,500
Marching	Colleen Parkes	4/10/02 to 13/10/02	\$700
Cricket	Dennis Lillee	18/11/02 to 22/11/02	\$5,685
Water Polo	Juan Jane	6/12/02 to 14/6/02	\$3,000
Fencing	Mathieu Meriaux	1/1/03 to 31/12/03	\$6,500
Cheerleading	Sanford McMurray	23/5/03 to 25/5/03	\$2,200
	Margaret-Mary Opstelten		
		Total	\$32,295

 $<sup>^{\</sup>rm 6}$  Action: A State Government Plan for Young People. Priority areas 2, 3 and 5.

 $<sup>^{7}</sup>$  Action: A State Government Plan for Young People. Priority areas 2, 3 and 5.

- Officiating General Principles Course Delivered by the department twice during the year in the metropolitan area. The Certificate IV in Sport Development was delivered in partnership with Bunbury Regional TAFE. The department is also progressing the development of a Level 0 course.
- Officiating Reference Panel The panel met seven times and provided advice to the department on strategies and policies to develop and support the role of officials.
- Year of the Official This national initiative began in 2003 to improve community attitudes towards officials and reduce the incidence of abuse. The department is assisting with the implementation of national initiatives as well as developing local strategies.

### Country Sport Development Program<sup>8</sup>

This program has been sponsored by Skywest Airlines for nine years and has been accessed by more than 40 sports. The program enables individuals to travel to country areas and conduct courses or country people to travel to Perth to upgrade their skill and knowledge of community sport development. During 2002/2003 the total value of the sponsorship was approximately \$20,000.

Highlights for the year through this sponsorship included:

- Gascoyne An umpiring and skills session for Carnarvon Touch Association provided valuable training for players and umpires. A safety course was conducted for the Carnarvon District Shooting Sports Association.
- Mid West The Midwest Regional Netball
   Association named Skywest Airlines as their
   sponsor for a development weekend during which
   14 umpires achieved higher qualifications. The
   swimming, touch, teeball and cricket associations
   also benefited through the Skywest Airlines program.
- Great Southern In Albany a Western Australian Institute of Sport canoeist provided valuable coaching expertise to canoeists, kayakers, school students and people with disabilities. Coaching accreditation for pony club members was also undertaken.

- Goldfields Fremantle Dockers squad members worked with local junior football players. The Esperance Volleyball Association, under the guidance of the WA Volleyball development officer, conducted skills sessions at school clinics involving local players.
- Pilbara Development of a regional basketball coach with a strong focus on training young people.

### The Club Development Scheme

The Club Development Scheme (CDS) supports volunteers who play a vital role in the functioning of community sport and recreation clubs. In its second year the CDS continued to provide valuable assistance to volunteers to help them 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 — \$30,000 was provided to 19 metropolitan local governments to deliver education and training to community clubs. Ten state sporting associations were targeted to develop and implement club development initiatives. Grants up to \$3,000 were provided to each targeted sport. A club improvement grants program was launched through which all SSAs could apply for up to \$1,000 to conduct a club development seminar or forum.

Table 13: Skywest Airlines Sponsorship 2002/2003

Region	Number of flights in 2002/03
Mid West	7
Goldfields (including Kalgoorlie and Esperance)	7
Great Southern	5
Gascoyne (including Carnarvon and Exmouth)	6
Pilbara (flights to Karratha ceased during the year)	2
Total	27

<sup>&</sup>lt;sup>8</sup> Action: A State Government Plan for Young People. Priority areas 2 and 5.

- Seminars Ninety-nine club development seminars were conducted statewide attended by 1,900 people. These included two seminars distributed via the WestLink network to approximately 350 people in more than 60 venues. A new seminar was developed – Club Committee Inservice.
- Resources Since 2001 the Club Development Scheme has distributed more than 35,000 club guides and 4,000 Smart Clubs Checklists free of charge.
- Online Club Development The department's website continued to provide a comprehensive section for clubs through which all club guides, the Smart Clubs Management checklist and an extensive range of club management and administration templates could be downloaded.
- Regional Implementation \$30,000 was allocated to the department's statewide offices for club development initiatives. These initiatives include education and training and consultancy to clubs.

### **Risk Management**

The department responded to sport and recreation industry and community concerns over public liability and insurance. In particular, the department:

- In partnership with the Australian Sports
   Commission, convened a risk management seminar presenting Standards Australia guidelines to 70 state sporting association board members.
- Conducted 13 Legal Issues and Risk Management seminars through the Club Development Scheme with more than 450 people attending across the state. This included a WestLink seminar delivered to regional WA via satellite. The seminar reached 27 towns and over 200 people on one night.
- More than 1,920 Risky Business A Club Guide to Risk Management resources were distributed free of charge.

### **Volunteers in Sport**

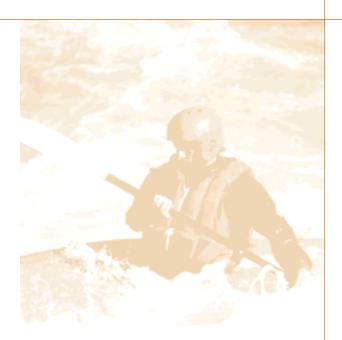
### Alcoa Coach in Residence Volunteers Recognition Breakfast

The second Volunteers Recognition Breakfast was held 5 December 2002 to coincide with International Volunteers Day and in WA Thank a Volunteer Day. More than 400 nominations were received from around the state and of these 160 volunteers were invited through a ballot process to attend the breakfast. The Minister for Sport and Recreation and 20 WA sporting personalities attended and, as a gesture of thanks, served breakfast to the volunteers.

### Rio Tinto Volunteer Management Scheme

The department was successful in securing \$540,000 in funding over three years through the Rio Tinto WA Future Fund to develop an innovative scheme to improve the management of volunteers in sport and recreation. The department received initial funding to implement four pilot projects. Following extensive evaluation, these pilots were rated highly by Rio Tinto and the company chose to provide further funding to develop a three-year program.

## Business Management, Legislation and Compliance



During 2002/2003, the department continued to build on major reforms implemented during the previous reporting period with further development of our internal management system Managing Outcome and Output Delivery (MOODS).

The reforms continued to improve corporate accountability recognising the need to continue to focus on improving client services.

### **Information Management**

- A key component of the department's internal business processes and accountability framework includes online access to policies and procedures through the agency's intranet The Arena.
   Enhancements were implemented to enable relevant staff to develop, update and review policies online.
- The department implemented the Sportshouse concept in five regional offices to provide local sporting associations with access to contemporary IT equipment and services.
- Information systems are protected through a virus management system that continually polls for new viruses and downloads the latest protection software within hours of its being available.
- Staff forums were conducted regularly to update staff on systems and software.

### **Records Management**

- The department's contemporary records management system was enhanced to provide all staff with online access to records searching; file transfers; file bring-ups; and file creation.
   Regional areas also have online access to enter correspondence.
- A hard-copy records management system has also been implemented in each of the nine regional offices to mirror the standards in place in the metropolitan office.

### **Information Centre**

 During 2002/2003 the Information Centre continued to provide excellent information services to the sport and recreation community of Western Australia.
 There was a 58 per cent increase in service delivery and a 356 per cent increase in enquiries through the department's website.  In November 2002, the department hosted a successful Sports Librarians' Conference, which was attended by delegates from South Africa, Mozambique, Fiji, New Zealand, Singapore, Hong Kong and France. Interstate and intrastate libraries were well represented. The conference enhanced the department's status among the international sports librarians' community.

#### **Human Resource Management**

The past 12 months was a period of further development and consolidation including:

- Finalising arrangements for the transition and restoration of parity pay and conditions between like employees, with the return to award-based employment.
- Implementation of the Government's policy on the use of fixed-term contracts.
- Input into further development of relevant awards and agreements.

### Human Resource Management Initiatives

- In response to increasing community and departmental concerns about the important issue of child protection, the department sought cabinet approval to apply for exemption from the Spent Convictions Act 1988.
- The department's police clearance policy was upgraded to require all new employees to obtain a National Police Certificate prior to commencement and approval for a "back-catch" of all existing employees.
- Successful implementation of the main recommendations of the Recreation Camps and Services Structural Review 2002.
- Australian Liquor, Hospitality and Miscellaneous Workers Union (ALHMWU) v Recreation Camps and Reserve Board cleaners' dispute finalised.
- Closure of Noalimba Accommodation and Conference Centre was managed sensitively and finalised without industrial concerns.
- All job description forms were formally reviewed to reflect structural changes and incorporate core, generic selection criteria.

- Ongoing delivery of a corporate training program targeting needs identified from Performance Development Program discussions; including Occupational Health Safety and Welfare training needs
- Implementation of the department's revised
  Recruitment and Selection Policy and Procedures,
  including strategies for an Innovative Recruitment
  and Resource Kit.
- Employment of two school-based trainees to complete Certificate 2 in Sport and Recreation. Their employment was in program-based roles.

### **Financial Management**

A major priority for the year was to develop and refine further the systems to support financial planning, management and reporting in the agency.

Managing Outcomes and Output Delivery System (MOODS) was further developed to enhance the financial reporting suite of tools to enable staff to seek detailed information from agency or divisional level to transaction information level. These reports are updated daily and are available online to staff statewide.

Additionally, managers are now able to forecast and manage outputs, resources used and resources required.

MOODS also allows the department to systematically plan and manage agency outcomes in a framework that mirrors the Government's outcomes and outputs model.

Other significant achievements for the year included:

- All monthly, quarterly and annual reporting deadlines were met;
- Unqualified audit reports were received for the department, Recreation Camps and Reserve Board and the Western Australian Boxing Commission;
- Financial management training was provided to all staff in conjunction with the implementation of the forecasting tool;
- Internal audit reviews conducted during the year reported that internal control systems were operating effectively;
- Electronic lodgement facilities were set up for all taxation returns; and
- Ongoing support services were provided to employees in all three agencies.

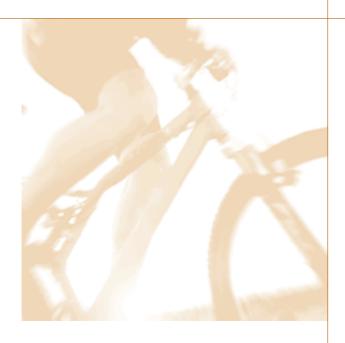
# Business Management, Legislation and Compliance

#### **Administration**

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

- More efficient purchasing practices with an increase in the department's purchasing delegation to \$50;000; and
- Training of all staff in the department's online risk management database system, which was implemented to assess the risks involved in undertaking departmental programs.

### **Statutory Reporting**



# 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 the:

### **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 2002/2003 the scheme supported a wide range of sports including football, soccer, cricket, tennis, volleyball and motocross.

### 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, 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.

### Statutory Reporting

### **Skywest Sport Development Program**

The department's partnership with Skywest continued in 2002/2003. The Skywest Sport Development Program 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 2003/2004 funding triennium, 65 per cent of CSRFF funds were allocated to projects in country regions; which equates to \$13.22 per head of population for country regions as opposed to \$2.57 per head 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 sporting and recreation associations and clubs. Regional offices regard local governments as their primary client group. 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 departmental 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.

# PUBLIC SECTOR STANDARDS — STATEMENT OF COMPLIANCE

## Public Sector standards in Human Resource Management

The Department of Sport and Recreation and the Recreation Camps and Reserve Board monitored its policies, guidelines and processes to ensure compliance with all Public Sector Standards in Human Resource Management. 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 a formal induction program.

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 2002/2003, no applications were lodged for breach of standards. Accordingly, no breach was found.

#### **Code of Ethics and Code of Conduct**

The Department of Sport and Recreation and the Recreation Camps and Reserve Board monitored its policies, guidelines and processes to ensure compliance the Western Australian Public Sector Code of Ethics and Code of Conduct. 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 a formal induction program.

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 2002/2003, no complaints were lodged with this agency or with external bodies that include issues relating to the agency's compliance of our Code of Ethics or Code of Conduct.

#### **Customer Service**

The department's employee charter was revised and enhanced to incorporate the corporate ethos and values, customer service charter and code of conduct. These were linked to the Public Sector Code of Ethics, to provide staff with a comprehensive guide on the required standard of behaviour for the department.

A new complaints handling policy and procedures for lodging and handling complaints was developed and endorsed by Corporate Executive.

### **Disability Service Plan**

Equity, access and inclusion are principles on which the department's Strategic Intent is based. The interdivisional equity and access committee met quarterly to progress the agency's plan.

Key achievements against the plan's key outcomes are:

- Existing services are adapted to ensure they meet the needs of people with disabilities.
  - Commonwealth funding for sport and recreation delivery to people with disabilities is being renegotiated to provide support to a broader clientele; support will be in the areas of education, advocacy and training.
- · Access to buildings and facilities is improved.

All office re-locations take into account access requirements; planning for the agency's move from Perry Lakes includes access considerations.

An access guide for the sport and recreation industry is available on the DSR website:

Expanding Your Sport and Recreation Markets: Universal access to your markets and programs Perth, WA (2001) WAMA, DSR and DSC.

 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. The website has been reviewed to ensure compliance; it is mainly in black on white, with clear headings, a minimum of images and text presented in plain language.

Access to information for staff and external clients has been provided through the services of the department's information centre but no specific requests have been received for alternative format materials.

 Advice and services are delivered by staff who are aware of and understand the needs of people with disabilities.

Relevant staff met as part of a strategic thinking group to examine ways in which policy initiatives from stakeholder departments might lead to better outcomes for people with disabilities in mainstream community recreation.

Industry awareness is increasing as the department's consultants discuss performance indicators targeted at servicing specific populations with state sporting associations during their funding assessment meetings.

 Opportunities are provided for people with disabilities to participate in public consultations, grievance mechanisms and decision-making processes.

Equitable arrangements were made for ease of participation in consultation processes for sport and recreation policy. Groups representing people with disabilities were consulted in the development of Strategic Directions 3, the sport and recreation industry's major policy and planning document.

### Statutory Reporting

### **Advertising and Marketing Expenditure**

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.

#### **Expenditure with Advertising Agencies**

Marketforce Productions	\$57,537

### **Expenditure with Media Advertising**

Hocking & Company	90
SWEK Directory	40
Telstra (White Pages)	5,907
WA Local Gov Assoc	200
Volunteering WA	1,500
Albany Advertiser	976
MacWrite Publicity	180
Boddington Community	20
Great Southern Herald	234
Rural Press Region Media	356
Carnarvon Community News	70
	\$9,573

### Expenditure with Direct Mail Organisations

Quickmail \$4,452

#### **Equal Employment Opportunity**

During 2002/2003, the department further implemented its

Equity and Diversity Plan 2001–2005. This has now been amalgamated with the department's Equal Employment Opportunity Management Plan to form the EEO, Equity and Diversity Plan 2001–2005. Strategies and action plans are being addressed by the EEO, Equity and Diversity Consultative Committee.

A key target area identified in the plan is the increased representation of young people in the department's workforce. The department developed an initiative targeted at school leavers, with a commitment to employ at least one trainee each year and one student through the school-based Instep Program.

Two traineeships commenced during 2003.

The department's recruitment and selection policy and procedures were revised to include 'innovative recruitment' strategies.

#### Freedom of Information (FOI) Act 1992

The department provided Freedom of Information services to all sectors of the community including the public and media. Of the seven valid FOI applications received, all were for non-personal information and edited access was given. No applications were refused or transferred to other government departments.

Staff from the Office of the Information Commissioner provided a freedom of information briefing session for departmental staff and approximately seventy staff attended.

### **Language Services Policy**

The Department of Sport and Recreation adopted and implemented the Model Language Services Policy developed by the Office of Multicultural Affairs. Information has been disseminated through our statewide organisation to managers and first-contact officers to ensure all available resources are accessed.

### Occupational Health, Safety and Welfare (OHSW)

Two minor, new workers' compensation claims were submitted during 2002/2003.

The department's emergency procedures were monitored and updated with appropriate training and courses provided for all wardens at the Perry Lakes Office and RCRB camps, as well as awareness sessions and appropriate evacuation drills for all employees. First aid officers were appointed and provided with appropriate training. Strategies were established to develop more rigorous monitoring and training for the department's regional offices. A general fire awareness training session was conducted for regional staff.

The department's OHSW policy and procedures were expanded to include practical guidelines on the management of Occupational Overuse Syndrome, AIDS/HIV, SARS and influenza.

The department's corporate health and well-being program continued to be very popular among employees statewide, with components being incorporated into the annual staff conference.

Staff participate in a range of sporting and recreational activities including: information sessions on health, diet and exercise; a walking program; pilates; jogging; yoga; gym workouts; surfing; team games; and community events such as the City to Surf and Avon Descent.

### **Record Keeping Plan**

In compliance with Principle 6 of the State Records Act 2000, the department is required to report on its compliance with the Act. The department has partially completed its record keeping plan and will submit the completed document to the State Records Advisory Committee for approval before March 2004.

As part of the requirements for the plan the department conducts record keeping training for staff.

Each induction program addresses the roles and responsibilities of employees in regard to compliance with the record keeping plan. Training on different aspects of record keeping requirements was delivered to staff at monthly meetings.

### **Youth Plan**

A key target area identified by the department in its Equity and Diversity Plan is 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.

### 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 and 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

### **Sponsors**



Without the support of sponsors, a great deal of the work of the Department of Sport and Recreation would not be possible.

The contribution of our sponsors is gratefully acknowledged.

### **Major industry sponsors:**















### Other sponsors:

PROGRAM

Dampier Salt Ltd Nine Network Torkan Packaging The Movie Masters Westar Rules Merida Cycles Hytek Marketing Hamersley Iron Office of Aboriginal Health

Newman Brooks Golf Tennis

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The Polly Farmer Foundation Western Desert Puntukurnuparna Aboriginal Corporation SRL Straits Resources Shire of Nganntjarraku Kaldera Resources **BHP** Billiton WA Police

Westcoast Eagles

**Newcrest Mining** Belt Up Department of Education

# Sports Lotteries Account Approvals



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 Lotterywest, formerly known as 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 2002/2003 were \$8,379,187.

Sport	State Association (net)		Special Purposes	Country Package (net)	TOTAL (net)
	\$	\$	Details	\$	\$
Archery	12,700			500	13,200
Athletics	200,000	1,000	Officiating	2,270	203,270
AUSSI Swimming	28,000	6,500	Officiating	244	34,744
Axemen	2,500				2,500
Badminton	27,000			2,441	29,441
Baseball	54,000	3,775	Officiating	1,600	59,375
Basketball	71,000	7,500	Wildcats v Sydney Kings at Bunbury	19,930	98,430
		4,000	Officiating		4,000
Billiards and Snooker	17,000			500	17,500
BMX	14,000			1,250	15,250
Bocce	5,500				5,500
Bowhunters	10,300				10,300
			Australia v England under 25 at		
Bowls, Men's	38,100	8,100	Geraldton	3,115	49,315
		3,200	Officiating		3,200
		15,000	Feasibility study on strategic needs		15,000
Bowls, Ladies	28,000	3,500	Officiating	5,561	37,061
Boxing	9,100				9,100
Calisthenics	10,700	5,000	Officiating		15,700
Canoeing	23,000	7,000	Officiating		30,000
		35,000	Host kayaking world marathon champs		35,000
Chess	11,800				11,800
Clay Target	34,000			200	34,200
Cricket, Men's	135,000	4,500	Officiating	25,785	165,285
		12,500	Centre of Excellence		12,500
Cricket, Women's	12,000				12,000
Croquet	4,100	1,600	Officiating	1,300	7,000
Cycling	45,950	1,000	Onicialing	1,680	47,630
Dancesport	13,000			1,000	13,000
Darts	22,000			550	22,550
Disabled Sports	188,550			5,000	193,550
Diving	15,000	3,675	Officiating	,	18,675
Dragon Boats	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,		1,500	1,500
Eight Ball	19,000			1,400	20,400
Equestrian	63,000	7,050	Officiating	16,695	86,745
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	10,000	Feasibility study for major facility	.,,,,,,	10,000

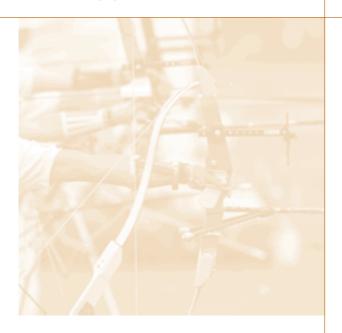
# Sports Lotteries Account Approvals

Sport	State Association (net)		Special Purposes	Country Package (net)	TOTAL (net)
	\$	\$	Details	\$	\$
Fencing	10,000	2,500	Host 2003 national championships		12,500
Field & Game	10,243				10,243
Fishing	36,000				36,000
Flying Disc	10,300				10,300
Football	277,500	40,500	WAFL game in Newman and Geraldton	32,511	350,511
Gaelic	14,000				14,000
Gliding	14,000				14,000
Golf, Men's	55,400			4,568	59,968
Golf, Women's	26,000			4,877	30,877
Gridiron	4,000	2,200	Officiating		6,200
Gymnastics	85,900	4,500	Officiating	9,800	100,200
		12,475	Academy of Sport		12,475
Hang Gliders	3,000				3,000
Highland Games	1,600				1,600
Hockey, Men's	84,000			25,850	109,850
Hockey, Women's	52,000	5,100	Officiating	2,000	59,100
	5_,555	9,000	World Cup Hockey office	_,,	9,000
Ice Hockey	13,000	-,			13,000
Ice Skating	9,450				9,450
Indoor Cricket	14,500				14,500
Judo	10,000				10,000
Karate	26,000	1,900	Officiating	2,572	30,472
Karting	10,000	,		,	10,000
Lacrosse, Men's	62,000				62,000
Lacrosse, Women's	21,700	1,300	Officiating		23,000
Light aircraft	2,300				2,300
Marching	8,425				8,425
Motor Sport	48,500	1,600	Officiating		50,100
Motorcycling	32,500	4,500	Officiating	4,085	41,085
Miscellaneous Sports				37,565	37,565
Netball	130,000	8,000	Officiating	38,005	176,005
		25,000	Academy of Sport		25,000
Orienteering	15,500			560	16,060

Sport	State Association (net)		Special Purposes	Country Package (net)	TOTAL (net)
	\$	\$	Details	\$	\$
Parachute	4,400				4,400
Pistol	14,900	2,000	Officiating	1,755	18,655
Polocrosse	15,000			877	15,877
Pony Club	34,000			13,648	47,648
Power Boats	6,000				6,000
Powerlifting	812				812
Practical Shooting	8,100				8,100
Rifle	34,700	10,000	Feasibility study for major facility		44,700
Rogaining	10,000				10,000
Roller Sports	22,500				22,500
Rowing	72,500	20,000	Feasibility: Champion Lakes, Armadale		92,500
Royal Life Saving	57,700	100,000	Water Safety Strategy	12,400	170,100
Rugby League	30,000	1,000	Officiating	1,615	32,615
Rugby Union	86,000	4,000	Officiating		90,000
		15,000	Have a Go during World Cup Oct/Nov		15,000
Shooting		35,600	Annual funding	168	35,768
Smallbore	7,000			200	7,200
Soccer		43,500	Glory v Parramatta at Maragaret River and Collie	5,400	48,900
		7,000	Officiating		7,000
		8,000	Airfares to attend national planning meet		8,000
Softball	49,000	6,000	Officiating	8,979	63,979
Speedway	100,000	5,000	Host World Series Sprintcar – Boulder		105,000
		5,500	Officiating		5,500
Sporting Shooters	8,000				8,000
Squash	55,000	12,000	Tournaments in various country towns	5,640	72,640
Surf Life Saving	42,000	4,500	Officiating		46,500
		100,000	Water Safety Program		100,000
Surfing	56,600	30,000	Salmon Masters at Margaret River	1,420	88,020
		8,000	Officiating		8,000
Swimming	95,000	6,500	Officiating	35,500	137,000
		14,565	Academy of Sport		14,565

# Sports Lotteries Account Approvals

Sport	State Association (net)		Special Purposes	Country Package (net)	TOTAL (net)
	\$	\$	Details	\$	\$
Taekwondo	22,600	6,000	Officiating	5,500	34,100
Tee-Ball					0
Ten Pin	13,700			1,189	14,889
Tennis	77,000	3,900	Yvonne Goolagong "Getting Started" program	45,384	126,284
		15,000	Academy of Sport		15,000
		4,500	Officiating		4,500
Touch	44,000	7,500	Officiating	11,600	63,100
		9,000	Academy of Sport		9,000
Triathlon	27,000	4,000	Officiating	200	31,200
Underwater	14,000				14,000
Volleyball	114,000			1,270	115,270
Water Polo	55,500			900	56,400
Water Ski	17,000			2,600	19,600
Wave Ski	13,000				13,000
Weightlifting	11,400				11,400
Wrestling	8,000				8,000
Yachting	84,000	2,400	Officiating	6,400	92,800
	3,527,530	749,140		417,239	4,693,909
Admin. costs		170,000			170,000
Aust. Sports Drug Agency		15,670	Drug testing program		15,670
Regional Games		5,000	Gascoyne regional games		5,000
		20,000	Indian Ocean Masters Games		20,000
Regional Sports Houses		90,000	Provides common facilities available to be used by a number of sport organisations.		90,000
Sports Mates		4,608	Programs to drought affected areas		4,608
Sports Medicine Aust [WA]		30,000	Awareness/ knowledge/ policy/ legislation		30,000
		55,000			55,000
WA Boxing Commission		20,000	Administration grant		20,000
WA Institute of Sport		3,050,000	Annual Funding		3,050,000
WA Olympic Council		30,000	Administration funding		30,000
WA Sports Federation		165,000	Annual funding		165,000
Womensport West		30,000	Schoolgirls' breakfast and Sportswoman of the Year		30,000
Total	0	3,685,278		0	3,685,278
GRAND TOTAL	3,527,530	4,434,418		417,239	8,379,187



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 that can impact on physical activity levels.

Through the Community Sporting and Recreation Facilities Fund (CSRFF) program, grants, usually 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 2003 funds were allocated for 2003/04, 2004/05 and 2005/06.

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 2003/2004 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. These projects may be allocated funds in any of the three years of the triennium.

All CSRFF grant payments are made in the name of the applicant body, through the local government in which the project is to be undertaken.

The total approved funding for 2003/2004 amounted to \$9,352,750.

Table 14: CSRFF Approved grants 2003/3004

Organisation	Project	Approved
Ajana Tennis Club	Resurfacing of four tennis courts.	9,260
Albany Bowling Club Inc.	Installation of artificial greens and flood lighting.	110,000
Bassendean Volunteer Fire Brigade	Upgrade of community running track at Ashfield Reserve.	26,514
Beacon Community Recreation Council	Construction of shade/shelter over playground.	2,000
Beacon Progress Association	Resurfacing and fencing existing netball court.	7,994
Beaumaris Sports Association	Installation of floodlighting at Iluka.	86,667
Bedford Bowling Club Inc.	Replace one existing bowling green with synthetic bowling green.	49,854
Belmont Junior Soccer Club	Installation of two lighting towers at Miles Park.	3,333
Beverley Horse and Pony Club Inc.	Construction of new ablution block	10,000
Beverley Lawn Tennis Club Inc.	Installation of four lighting towers	7,000
Bindoon Districts Rifle Club	Construction of a new club house.	11,666
Bremer Bay Sports Club Inc.	Resurfacing of five tennis courts, installation of basketball towers and perimeter fencing.	26,300
Broome Junior/Senior Motocross Club Inc.	Construction of ablution block, mains water connection, bore, reticulation of track.	10,000
Brunswick and District Bowling Club Inc.	Upgrade of lighting for bowling greens.	4,144
Brunswick Tennis Club Inc.	Re-fencing of tennis courts.	6,633
Cadoux Tennis Club	Resurfacing of three tennis courts.	15,000
Cambridge Sporting Association	Installation of additional lighting tower at City Beach Oval.	1,950
Carlisle Lathlain Bowling Club Inc.	Upgrade of bowling green surrounds.	11,538
Carnarvon Sports Council Inc.	Erection of competition lights at the Carnarvon Festival Grounds.	50,000
Central Midlands Riding and Pony Club Inc.	Replacement of clubhouse, construction of additional horse yards and improvement to float entrance.	50,000
City of Armadale	Upgrade Armadale Recreation Centre — Stage 4	50,000
City of Armadale	Construction of two skate parks at Forrestdale and Westfield.	30,000

Organisation	Project	Approved
City of Bayswater	Installation of shade structures in special needs playground at Maylands Water Playground.	50,000
City of Bayswater	Establishing a leisure development strategy.	10,000
City of Bayswater	Replacement of cricket nets at Houghton Reserve.	1,000
City of Belmont	Installation of shade shelters at Ascot Water Playground.	9,945
City of Canning	Provision of changerooms and public amenities at Woodford Park.	128,666
City of Cockburn	Needs analysis/concept plan for sport and recreation facility in Success.	5,000
City of Cockburn	Construction of a multi-purpose facility and active reserve at Atwell South.	300,000
City of Cockburn	Refurbishment of 25m pool, stands and spa at South Lake Leisure Centre	137,500
City of Fremantle	Expansion of health club facilities and upgrade of changerooms.	166,000
City of Gosnells	Development of active reserve, changerooms at Canning Vale SHS.	119,333
City of Gosnells	Resurfacing of 22 netball courts at Langford Netball Facility.	70,333
City of Rockingham	Construction of skate park at Warnbro Aquatic and Leisure Centre.	30,000
City of Rockingham	Installation of floodlights at Korana Reserve, Warnbro Oval, Paul Garnett Oval.	42,000
City of Stirling	Needs assessment/ feasibility study of Hamer Park, Inglewood Oval.	6,333
City of Swan	Construction of sports pavilion and oval at Coolamon Reserve.	120,000
City of Swan	Installation of floodlighting, oval infrastructure, half court basketball at Bennett Springs.	42,000
City of Swan	Resurfacing 13 netball courts at Dulcie Liddlow Netball Facility.	30,000
Dongara Golf Club	Installation of reticulation and infrastructure to connect to recycled sewerage water in 04/05.	45,000
Eastern Goldfields Lawn Tennis Association	Replacement of existing grass courts with 18 new acrylic hard-courts with night lighting and modest improvements to the clubhouse amenities.	200,000
Elleker Progress and Sporting Inc.	Upgrade of cricket pitch, levelling and reticulation of oval.	7,141
Equestrian Federation of Australia (WA Branch)	Construction of open-fronted storage shed	3,998
Esperance Speedway Association	Erection of new club rooms at Esperance Motor Raceway complex.	45,500

Organisation	Project	Approved
Fremantle Hockey Club Inc.	Installation of floodlighting at Stevens Reserve.	7,433
Fremantle Rugby League Club	Upgrade floodlighting at Ken Allen Field.	5,000
French and Mauritian Society of WA Inc.	Construction of pentaque alleys, children's play area, volleyball court.	5,926
Gascoyne Memorial Foundation	Replacement of solar heating system and installation of chlorine injection system.	3,000
Geraldton Clay Target Club	Installation of tower shooting range and five stand sporting clays.	9,824
Geraldton Sporting Shooters Assoc of Australia Club Inc.	Construction of toilet and ablutions facility.	3,361
Greenbushes Ratepayers and Residents Association Inc.	Storage, lighting and extensions to skate park.	3,000
Harvey Tennis Club Inc.	Resurfacing of two tennis courts.	8,456
Hills BMX Club	Construction of cover over staging and assembly areas.	3,000
Hilton Park Bowling Club Inc.	Installation of floodlighting to two bowling greens.	10,000
Jarlmadangah Burru Aboriginal Corporation	Development of a multi-purpose basketball court.	24,000
Jerramungup Sports Club Inc.	Replacement of existing lighting towers.	7,221
Jingalup Tennis Club Inc.	Resurfacing of five tennis courts.	15,150
Jurien Bowling Club	Installation of four lighting poles to one bowling green.	5,546
Kalamunda and Districts Football and Sportsman's Club	Installation and reconfiguration of floodlights at Ray Owen Reserve.	8,944
Kalumburu Aboriginal Corporation	Construction of multi-purpose, joint provision and shared use sport and recreation facility.	243,180
Karalundi Aboriginal Education Centre	Construction of an indoor recreation centre.	38,250
Katanning Country Club	Irrigation of golf course.	191,566
Kelmscott Tennis Club Inc.	Resurfacing of nine tennis courts.	15,000
Koorda Tennis Club Inc.	Resurfacing four tennis courts with synthetic grass and two courts with walktop for tennis, basketball and netball.	26,283
Kununurra Water Ski Club	Replacement of shade structure Kununurra Ski Beach.	12,327

Organisation	Project	Approved
La Fiamma Sporting Club Inc.	Upgrade of existing lighting and installation of two new towers.	18,000
Lower King Croquet, Progress and Recreation Association	Construction of ablution block.	12,600
Manypeaks Community and Recreation Association	Resurfacing of four tennis courts.	9,500
Meckering Sporting Club Inc.	Upgrade of kitchen facilities.	9,728
Merredin Railways Institute Tennis Club	Resurfacing of four tennis courts	23,000
Midwest Kart Club	Installation of safety fencing.	1,112
Mingenew Lawn Tennis Club Inc.	installation of lighting to two courts.	9,935
Moonyoonooka Horse and Pony Club	Upgrade of equipment shelter, veranda, storage, fencing of dressage arena.	4,612
Mosman Park Tennis Club	Resurfacing of two tennis courts.	2,833
Narembeen Bowling Club	Replacement of existing seating and upgrade ditches.	2,500
Narembeen Hockey Club	Upgrade lighting.	2,378
Narrogin Pony and Riding Club Inc.	Construction of a storage shed.	3,248
Peel BMX Club	Construction of a BMX facility	25,000
Perth Lever Action Rifle Club Inc.	Upgrade of embankments on either side of shooting range.	1,710
Pingelly Bowling Club Inc.	Replacement of one grass green with synthetic grass.	48,165
Pinjarra Cricket Club	Installation of cricket training nets.	7,836
Pinjarra Equestrian Assn Inc.	Floodlighting to the front grassed arena and to the wood chip dressage arena.	5,166
Port Hedland Netball Association	Resurfacing of six multi-purpose courts, shade structure, fencing, paving.	40,000
Port Hedland Tennis Club	Resurfacing four bitumen courts and upgrade, extension of clubhouse.	50,000
Shire of Broome	Broome Recreation and Aquatic Centre - Stage Two Need Analysis and Feasibility Study.	10,000
Shire of Carnamah	Installation of lighting and resurfacing multi-purpose courts.	20,400
Shire of Chapman Valley	Installation of rigging area, shelter and toilet facilities at Coronation Beach.	10,390

Organisation	Project	Approved
Shire of Chittering	Skate park upgrade Bindoon, new skate park Muchea and installation of lighting at both parks.	14,333
Shire of Collie	Resurfacing of recreation ground at Roche Park - Stage 2 development.	50,000
Shire of Coorow	Reticulation of Leeman Recreation Complex	22,500
Shire of Cuballing	Resurfacing tennis courts, construction of one netball court, additional lighting.	40,000
Shire of Dalwallinu	Construction of skate park at Dalwallinu.	12,000
Shire of Dardanup	Construction of cricket pitch.	1,000
Shire of Derby-West Kimberley	Construction of skate park in Derby.	39,000
Shire of Derby-West Kimberley	Installation of lighting to Derby and Fitzroy Crossing ovals.	240,000
Shire of Derby-West Kimberley	Construction of a shade structure to cover swimming pool area.	33,000
Shire of Dundas	Refurbishment of Fire Brigade competition and training track at Norseman	7,000
Shire of Dundas	Resurfacing basketball and tennis courts.	8,552
Shire of East Pilbara	Construction of club rooms and kiosk at Newman.	7,442
Shire of East Pilbara	Installation of two additional practice nets at Capricorn Complex, Newman.	8,048
Shire of Greenough	Reticulation at Bellimos Park, Wandina .	7,292
Shire of Halls Creek	Construction of an aquatic centre.	1,500,000
Shire of Harvey	Construction of storage facilities at Harvey Recreation Centre.	9,585
Shire of Katanning	Construction of a synthetic turf cricket wicket.	1,573
Shire of Kulin	Construction of skate park.	10,000
Shire of Lake Grace	Replacement of synthetic cricket pitch.	1,093
Shire of Laverton	Construction of skate park.	36,000
Shire of Leonora	Construction of aquatic facility on land adjacent to the indoor recreation centre.	793,091
Shire of Meekatharra	Swimming pool upgrade (Stage 2).	122,154
Shire of Morawa	Swimming pool upgrade (Stage 2).	34,624
Shire of Mukinbudin	Upgrade with synthetic cricket pitch.	3,672
Shire of Nannup	Construction of a double cricket practice wicket	5,250
Shire of Nungarin	Minor upgrade of Nungarin swimming pool and addition of a gymnasium.	47,376

Organisation	Project	Approved
Shire of Perenjori	Feasibility Study for Perenjori swimming pool.	5,000
Shire of Plantagenet	Upgrade of toddlers and baby pool.	4,100
Shire of Ravensthorpe	Replacement of existing cricket pitch.	1,441
Shire of Sandstone	Construction of tennis hit-up wall, BMX track, golf putting facility.	18,486
Shire of Serpentine- Jarrahdale	Construction of a recreation centre.	1,000,000
Shire of Three Springs	Swimming pool upgrade (Stage 1).	37,505
Shire of Wandering	Replacement of synthetic cricket wicket.	1,300
Shire of Woodanilling	Installation of two lighting towers.	8,690
Shire of Wyalkatchem	Construction of two new netball/basketball courts.	10,000
Sorrento Duncraig Junior Football Club Inc.	Installation of floodlighting at Percy Doyle Reserve.	14,000
Sorrento Sporting Club Inc.  - Croquet Division	Removal of old and construction of new equipment shed.	2,121
South West Show Horse Association Inc.	Upgrade of arena/grounds at Jim McDonald oval.	8,467
Southern River Football Club	Extension to veranda and construction of dug-out.	3,939
Spalding Park Tennis Club Inc.	Replacement of fencing around tennis courts.	3,838
Swan Athletic Sporting Club Inc.	Installation of a fully automatic reticulation system.	8,571
Tambellup Cricket Club	Construction of two practice cricket pitches and nets.	3,360
Tambellup Tennis Club Inc.	Restoration and resurfacing of four tennis/ netball courts.	14,299
Tarcoola Park Tennis Club	Installation of lights to two hardcourts.	7,302
Tom Price Tennis Club	Resurfacing of three tennis courts.	20,000
Town of Bassendean	Resurfacing of tennis courts and upgrade of lighting at Bassendean and Eden Hill hard courts.	24,364
Town of Claremont	Geothermal heating and upgrade of the Claremont swimming pool.	264,500
Town of Victoria Park	Redevelopment of Somerset swimming pool.	700,000
Town of Vincent	Upgrade and construction of new facilities at Leederville Oval.	600,000
University of Western Australia Tennis Club Inc.	Construction of five clay tennis courts.	47,000
Warburton Community Inc.	Repairing cracks in pool and replacing the surrounding concrete.	19,500

Organisation	Project	Approved
Warwick Bowling Club Inc.	Replacement of existing grass green with synthetic green.	38,000
Wembley Athletic Club Inc.  – Baseball Section	Upgrade of back-nets and installation of batting cages.	3,487
Wickepin District Sports Club – Golf	Installation of 27 synthetic golf tee boxes.	6,620
Wirrimanu Aboriginal Corporation	Construction of a multi-purpose undercover hard court.	268,032
Woogenellup Polocrosse Club	Development of shared equine facility.	10,000
Yerecoin Tennis Club Inc.	Resurfacing and re-fencing of four tennis courts.	30,061



### **AUDITOR GENERAL**

### INDEPENDENT AUDIT OPINION

To the Parliament of Western Australia

### DEPARTMENT OF SPORT AND RECREATION FINANCIAL STATEMENTS FOR THE YEAR ENDED JUNE 30, 2003

### **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, the acquisition and disposal of property, and the incurring of liabilities have been in accordance with legislative provisions; and
- (ii) 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, 2003 and its financial performance and cash flows for the year ended on that date.

### Scope

### The Director General's Role

The Director General is responsible for keeping proper accounts and maintaining adequate systems of internal control, preparing the financial statements, and complying with the Financial Administration and Audit Act 1985 (the Act) and other relevant written law.

The financial statements consist of the Statement of Financial Performance, Statement of Financial Position, Statement of Cash Flows, Output Schedule of Expenses and Revenues, Summary of Consolidated Fund Appropriations and Revenue Estimates, and the Notes to the Financial Statements.

### Summary of my Role

As required by the Act, I have independently audited the accounts and financial statements to express an opinion on the controls and financial statements. This was done by looking at a sample of the evidence.

An audit does not guarantee that every amount and disclosure in the financial statements is error free. The term "reasonable assurance" recognises that an audit does not examine all evidence and every transaction. However, my audit procedures should identify errors or omissions significant enough to adversely affect the decisions of users of the financial statements.

D D R PEARSON AUDITOR GENERAL October 14, 2003

### Financial Statements



# CERTIFICATION OF FINANCIAL STATEMENTS

### for the year ended 30 June 2003

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 2003 and the financial position as at 30 June 2003.

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 Jenny Ough

Min alexander

Accountable Officer
Ron Alexander

Date:15 August 2003

# Statement of Financial Performance

for the year ended 30 June 2003

	Note	2002/03 \$'000	2001/02 \$'000
COST OF SERVICES			
Expenses from ordinary activities			
Employee expenses	4	6,883	6,417
Supplies and services	5	2,440	1,837
Depreciation expense	6	302	293
Administration expenses	7	506	819
Accommodation expenses	8	490	536
Grants and subsidies	9	17,127	22,989
Capital User Charge	10	354	416
Other expenses from ordinary activities	11	8	14
Total cost of services		28,110	33,321
Revenues from ordinary activities			
Revenue from operating activities			
Commonwealth grants and contributions	12	759	771
Other revenues from ordinary activities	14	652	712
Revenue from non-operating activities			
Proceeds from disposal of non-current assets		12	37
Total revenues from ordinary activities		1,423	1,520
NET COST OF SERVICES		26,687	31,801
REVENUES FROM STATE GOVERNMENT			
Output Appropriation	15	29,213	27,984
State grants	15	90	
Liabilities assumed by the Treasurer	15	44	151
Resources received free of charge	15	32	25
Total revenues from State Government		29,379	28,160
CHANGE IN NET ASSETS		2,692	(3,641)
Tatal about a in a multiplate at how the seather a second time of			
Total changes in equity other than those resulting from transactions with WA State Government as owners		2,692	(3,641)

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

# Statement of Financial Position

as at 30 June 2003

	Note	2002/03 \$'000	2001/02 \$'000
Current Assets			
Cash assets	26(a)	2,227	706
Restricted cash assets	16	5,800	7,318
Inventories	17	23	12
Receivables	18	173	365
Other assets	20	1,081	973
Amounts receivable for outputs	19	180	195
Total Current Assets		9,484	9,569
Non-Current Assets			
Restricted cash assets	16	203	183
Amounts receivable for outputs	19	51	-
Plant and equipment	21	396	470
Total Non-Current Assets		650	653
TOTAL ASSETS		10,134	10,222
Current Liabilities			
Payables	22	776	3,711
Provisions	23	693	521
Other liabilities	24	441	493
Total Current Liabilities		1,910	4,725
Non-Current Liabilities			
Provisions	23	509	474
Total Non-Current Liabilities		509	474
TOTAL LIABILITIES		2,419	5,199
Equity			
Contributed equity	25	328	328
Accumulated surplus	25	7,387	4,695
Total Equity		7,715	5,023
TOTAL LIABILITIES AND EQUITY	,	10,134	10,222

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

# Statement of Cash Flows

for the year ended 30 June 2003

	Note	2002/03 \$'000	2001/02 \$'000
CASH FLOWS FROM STATE GOVERNMENT			
Output appropriations		29,027	27,789
Capital contributions		_	328
Holding account drawdowns		150	_
State grants		30	_
Net cash provided by State Government	-	29,207	28,117
Utilised as follows:			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee costs		(6,237)	(6,116)
Superannuation		(533)	(489)
Supplies and services		(3,439)	(2,936)
Grants and subsidies		(20,089)	(22,364)
Capital user charge		(534)	(237)
GST payments on purchases		(972)	(1,018)
GST payments to taxation authority		_	(26)
Receipts			
Sale of goods and services		256	141
Commonwealth grants and contributions		868	771
GST receipts on sales		266	247
GST receipts from taxation authority		935	627
Other receipts	_	518	446
Net cash provided by/(used in) operating activities	26(b)	(28,961)	(30,954)
CACH ELOWE EDOM INVESTING ACTIVITIES			
CASH FLOWS FROM INVESTING ACTIVITIES  Proceeds from the sale of non-current physical assets		12	7
Proceeds from the sale of non-current physical assets  Purchase of non-current physical assets		(235)	
, ,	-		(147)
Net cash provided by/(used) in investing activities	-	(223)	(140)
Net increase/(decrease) in cash held		23	(2,977)
Cash assets at the beginning of the financial year		8,207	11,184
CASH ASSETS AT THE END OF THE FINANCIAL YEAR	26(a)	8,230	8,207
ONG. NOOP ON THE END OF THE FINANCIAL PEAR	20(α)	0,200	0,207

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 2003

	Infrastructure and People development organisational development in sport and recreation				То	Total	
	2002/03 \$'000	2001/02 \$'000	2002/03 \$'000	2001/02 \$'000	2002/03 \$'000	2001/02 \$'000	
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses	3,883	3,918	3,000	2,499	6,883	6,417	
Supplies and services	1,376	1,122	1,064	715	2,440	1,837	
Depreciation and amortisation expenses	171	179	131	114	302	293	
Administration expenses	285	500	221	319	506	819	
Accommodation expenses	277	327	213	209	490	536	
Grants and subsidies	17,127	22,989	_	_	17,127	22,989	
Capital User Charge	200	254	154	162	354	416	
Other expenses from ordinary activities	4	9	4	5	8	14	
Total cost of services	23,323	29,298	4,787	4,023	28,110	33,321	
Revenues from ordinary acitivities							
Commonwealth grants and contributions	219	647	540	124	759	771	
Proceeds from disposal of non-current assets	3	9	9	28	12	37	
Other revenues from ordinary activities	188	598	464	114	652	712	
Total revenues from ordinary activities	410	1,254	1,013	266	1,423	1,520	
NET COST OF SERVICES	22,913	28,044	3,774	3,757	26,687	31,801	
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	24,705	23,484	4,508	4,500	29,213	27,984	
State Grants	76	_	14	_	90	_	
Liabilities assumed by the Treasurer	37	127	7	24	44	151	
Resources received free of charge	27	20	5	5	32	25	
Total revenues from State Government	24,845	23,630	4,534	4,529	29,379	28,160	
CHANGE IN NET ASSETS	1,932	(4,413)	760	772	2,692	(3,641)	

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 2003

, ,	2002/03 Estimate \$'000	2002/03 Actual \$'000	Variance \$'000	2002/03 Actual \$'000	2001/02 Actual \$'000	Variance \$'000
PURCHASE OF OUTPUTS	<b>4</b> 000	ψ 000	<b>4</b> 000	<b>V COC</b>	<b>4</b> 000	<b>4</b> 000
Item 101 Net amount appropriated to purchase outputs	13,031	13,000	31	13,000	13,954	954
Item 102 Contribution to Community Sporting and Recreation Facilities Fund	12,700	6,700	6,000	6,700	5,050	(1,650)
Amount Authorised by Other Statutes: Lotteries Commission Act 1990 Salaries and Allowances Act 1975	9,000 135	9,378 135	(378) -	9,378 135	8,845 135	(533)
Total appropriations provided to purchase outputs	34,866	29,213	5,653	29,213	27,984	(1,229)
CAPITAL						
Capital Contribution		_		_	328	328
GRAND TOTAL OF APPROPRIATIONS	34,866	29,213	5,653	29,213	28,312	(901)
Details of Expenses by Outputs						
Infrastructure and organisational development People development in sport and recreation	32,847 3,932	23,323 4,787	9,524 (855)	23,323 4,787	29,298 4,023	(5,975) 764
Total Costs of Outputs Less retained revenue from ordinary activities	36,779 (774)	28,110 (1,423)	8,669 649	28,110 (1,423)	33,321 (1,520)	(5,211) 97
Net Cost of Outputs	36,005	26,687	9,318	26,687	31,801	(5,114)
Adjustments (i)	(1,139)	2,526	(3,665)	2,526	(3,817)	6,343
Total appropriations provided to purchase outputs	34,866	29,213	5,653	29,213	27,984	1,229
Capital Expenditure						
Purchase of non-current physical assets	6,620	235	6,385	235	328	(93)
Adjustments for other funding sources	(6,620)	(235)	(6,385)	(235)	328	(235)
Capital Contribution (appropriation)	_	_	_	_	3∠8	(328)

<sup>(</sup>i) Adjustments are related to movements in cash balances and other accrual items such as receivables, payables and superannuation. The Summary of Consolidated Fund Appropriations, Variance to Budget and Actual should be read in conjunction with the accompanying notes. This Summary provides the basis for the Explanatory Statement information requirements of TI 945, set out in Note 31.

for the year ended 30 June 2003

### 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 feefor-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 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.

### (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.

### 2 Significant accounting policies (continued)

#### (c) Net Appropriation Determination

Pursuant to section 23A of the Financial Administration and Audit Act, the net appropriation determination by the Treasurer provides for retention of the following moneys received by the Department:

- proceeds from fees and charges;
- Commonwealth specific purpose grants and contributions;
- revenues derived from the sale of real property;
- one-off revenues with a value of less than \$10,000 derived from the sale of property other than real property; and
- other departmental revenue.

In accordance with the determination, the Department retained \$1.423m in 2003 (\$1.52m in 2002).

Retained revenues may only be applied to the outputs specified in the 2002-2003 Budget Statements.

#### (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.

### (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. Expected useful lives for each class of depreciable assets are:

Furniture and Fittings 5 years

Equipment 3 1/3 years to 5 years

Computer Hardware 3 1/3 years Computer Software 3 1/3 years

### 2 Significant accounting policies (continued)

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

### (h) 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.

### (i) 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.

### (j) Accrued Salaries

The accrued salaries suspense account (refer note 16) 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 24) 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 after the financial year end. The Department considers the carrying amount of accrued salaries to be equivalent to their net fair value.

#### (k) 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.

### (I) Receivables

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

Collectibility of receivables is reviewed on an ongoing basis. Debts which are known to be uncollectible are written off. A provision for doubtful debts is raised when some doubt as to collection exists.

### (m) 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.

### (n) 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.

### Deferred grants

Grant expenditure approved for the current year, but subsequently formally deferred until future years, is 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 28 to the financial statements.

### (o) Employee benefits

#### Annual leave

This benefit is recongised at the reporting date in respect to employees' services up to that date and is measured at the nominal amounts expected to be paid when the liabilities are settled.

### Long service leave

Leave benefits are calculated at remuneration rates expected to be paid when the liabilities are settled. A liability for long service leave is recognised as soon as an employee commences 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 AASB 1028 "Employee Benefits".

#### 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:

- 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 State 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.

The Department is 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.

### (p) Employee benefit on-costs

Employee benefit on-costs are recognised and included in employee benefit liabilities and costs when the employee benefits to which they relate are recognised as liabilities and expenses. (See notes 4 and 23).

### (q) Resources Received Free of Charge or For Nominal Value

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.

#### (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.

The two key outputs of the Department are:

### **Output 1: Infrastructure and Organisational Development**

This output provides 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**

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

	2002/03 \$'000	2001/02 \$'000
4 Employee expenses		
Salaries	5,744	5,567
Superannuation	577	640
Long service leave (i)	86	(71)
Annual leave (i)	122	(89)
Other related expenses	354	370
	6,883	6,417
(i) These employee expenses include superannuation, workers compensation 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 23.		
5 Supplies and services		
Consultants and contractors	655	571
Materials	387	448
Repairs and maintenance	143	145
Motor vehicles	327	314
Travel	203	200
Other	725	159
	2,440	1,837
6 Depreciation expense		
Furniture and fittings	42	37
Computer equipment	260	256
	302	293
7 Administration expenses		
Communications	319	293
Other	187	526
	506	819
8 Accommodation expenses		
Lease rentals	446	494
Cleaning	44	42
·	490	536

		2002/03 \$'000	2001/02 \$'000
9	Grants and subsidies		
	Recurrent		
	Sports financial grants	2,886	6,053
	Sports Lotteries Account	8,097	8,431
	Community Sporting and Recreation Facilities Fund		
	(refer Note 31 (ii) for further information)	6,144	8,505
	_	17,127	22,989
10	Capital user charge		
	Capital user charge	354	416
	A capital user charge rate of 8% has been set by the Government 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.		
	The capital user charge in 2001/02 includes an accrual of \$179,000, due to the erroneous application of the capital user charge formula for 2002/03 instead of 2001/02. This accrual of \$179,000 has been reversed in 2002/03.		
11	Other expenses from ordinary activities		
	Doubtful debts expense	1	_
	Carrying amount of non-current assets disposed of	7	14
	_	8	14
12	Commonwealth grants and contributions		
	ATSIC – Aboriginal Young People's Sport and Recreation	607	621
	Australian Sports Commission	152	150
		759	771
12	Net gain/(loss) on disposal of non-current assets		
	Gain on Disposal of Non-Current Assets		
	Computer equipment	8	95
		O	90
	Loss on Disposal of Non-Current Assets		
	Computer equipment	(3)	(72)
	Net gain/(loss)	5	23

	2002/03 \$'000	2001/02 \$'000
14 Other revenues from ordinary activities		
Other revenues	388	412
Healthway	234	295
Alcoa of Australia	30	5
	652	712
15 Revenues from State Government		
Appropriation revenue received during the year:		
Output appropriations (i)	29,213	27,984
State Grants:		
Health Department	75	_
Department of Community Development	15	_
	29,303	27,984
The following liabilities have been assumed by the Treasurer during the financial year:		
- Superannuation (ii)	44	151
Total liabilities assumed by the Treasurer	44	151
Resources received free of charge: (iii)		
Determined on the basis of the following estimates provided by agencies:		
Office of the Auditor General	26	23
Crown Solicitors Office	6	2
	32	25
	29,379	28,160

- (i) Output appropriations are accrual amounts reflecting the full cost of outputs delivered. 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) The assumption of the superannuation liability by the Treasurer is only a notional revenue to offset the notional superannuation expense reported in respect of current employees who are members of the pension scheme and current employees who have a transfer benefit entitlement under the Gold State scheme.
- (iii) 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.

		2002/03 \$'000	2001/02 \$'000
Restricted cash assets			
Current			
Community Sporting and Recreation Facili	ties Fund (i)	1,799	4,275
Sports Lotteries Account (ii)		3,580	2,846
ATSIC (iii)		72	(30)
ASC (iii)		35	24
Healthway (iii)		295	180
TAB – Women's Sport Program (iii)		4	5
Alcoa of Australia Account (iii)		15	18
		5,800	7,318
Non-current			
Accrued salaries suspense account (iv)		203	183
		203	183
Total	Refer note 26 (a)	6,003	7,501

### The purposes of these 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 the accrued salaries suspense account is only to be used for the purpose of meeting the 27th pay in a financial year that occurs every 11 years.

### 17 Inventories

Current

16

Inventories held for resale at cost:

— Saleable publications and merchandise23

12

	2002/03 \$'000	2001/02 \$'000
18 Receivables		
Current		
Trade debtors	93	8
Provision for doubtful debts	(1)	_
GST receivable	81	357
	173	365
19 Amounts receivable for outputs		
Current	180	195
Non-current	51	_
	231	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.		
20 Other Assets		
Current		
Prepayments	109	5
Accrued Income	972	968
	1,081	973
21 Plant and equipment		
Plant and equipment		
At cost	279	254
Accumulated depreciation	(212)	(192)
	67	62
Office equipment		
At cost	1,096	988
Accumulated depreciation	(767)	(580)
	329	408
	396	470

### 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
2002/03			
Carrying amount at start			
of year	62	408	470
Additions	47	188	235
Disposals	_	(7)	(7)
Depreciation	(42)	(260)	(302)
Carrying amount at end of year	67	329	396

	2002/03 \$'000	2001/02 \$'000
22 Payables	·	•
Current		
Sports Lotteries Grants	360	466
Community Sporting & Recreation Facilities Fund	249	3,029
Trade and other payables	167	216
	776	3,711
23 Provisions		
Current		
Annual leave (i)	361	215
Long service leave (i)	332	306
	693	521
Non-current		
Long service leave (i)	509	474
	509	474

(i) The settlement of annual and long service leave liabilities gives rise to the payment of employment on-costs including superannuation and workers compensation premiums. The liability for such on-costs is included here. The associated expense is included under Long Service Leave and Annual Leave (under Employee expenses) at Note 4.

The Department considers the carrying amount of employee benefits to approximate the net fair value.

		2002/03 \$'000	2001/02 \$'000
	Employee Benefit Liabilities		
	The aggregate employee benefit liability is recognised and included in the financial statements is as follows:		
	Provision for employee benefits:		
	Current	693	521
	Non-current	509	474
	- -	1,202	995
24	Other liabilities		
	Current		
	Capital user charge	_	179
	Accrued salaries	168	218
	Accrued supplies and services	1	_
	Income received in advance	272	96
		441	493
0.5			
25	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	328	_
	Capital contributions (i)	_	328
	Closing Balance	328	328
	(i) Capital Contributions have been designated as contributions by owners and are credited directly to equity in the Statement of Financial Position.		
	Accumulated surplus		
	Opening balance	4,695	8,336
	Change in net assets	2,692	(3,641)
	Closing balance	7,387	4,695

8 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:         2,227         706           Cash assets         2,227         706           Restricted cash assets (refer note 16)         6,003         7,501           Restricted cash assets (refer note 16)         6,003         7,501           Reconciliation of net cost of services to net cash flows provided by/(used in) operating activities:         2,227         706           Non cash items         2         283         3,207           Non cash items         2         293         293           Doubtful debts expense         1         -           Superannuation expense (notional)         44         151           Resources received free of charge         32         25           Net (gain)/loss on sale of property, plant and equipment         (5)         (23           (Increase)/decrease in assets:         Current receivables (iii)         (70)         (72)           Current receivables (iii)         (70)         (72)           Other current assets         (51)         -			2002/03 \$'000	2001/02 \$'000
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 2,227 706 Restricted cash assets (refer note 16) 6,003 7,591  Restricted cash assets (refer note 16) 6,003 7,591  Reconciliation of net cost of services to net cash flows provided by/(used in) operating activities: Net cost of services (26,687) (31,801)  Non cash items Depreciation/amortisation 302 293 Doubtful debts expense 1 1 Superannuation expense (notional) 44 151 Resources received free of charge 32 25 Net (gain)/loss on sale of property, plant and equipment (5) (23)  (Increase)/decrease in assets: Current receivables (iii) (70) (72) Current inventories (111) 23 Other current assets (108) Non-current assets (51)  Increase/(decrease) in liabilities: Current payables (iii) (2,935) 665 Current provisions 172 (132) Other liabilities (52) 189 Non-current provisions 35 (61)  Net GST (receipts)/payments (i) 229 146 Change in GST in receivables/payables (ii) 143 (357)	26 N	otes to the Statement of Cash Flows		
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       2,227       706         Restricted cash assets (refer note 16)       6,003       7,501         Restricted cash assets (refer note 16)       6,003       7,501         8,230       8,207         (b) Reconcilitation of net cost of services to net cash flows provided by/(used in) operating activities:       (26,687)       (31,801)         Non cash items       2       293         Depreciation/amortisation       302       293         Doubtful debts expense       1       -         Superannuation expense (notional)       44       151         Resources received free of charge       32       25         Net (gain)/loss on sale of property, plant and equipment       (5)       (23)         (Increase)/decrease in assets:       (11)       23         Current receivables (iii)       (70)       (72)         Current inventories       (11)       23         Other current assets       (51)       -         Non-current provisions       172       (132)         Other liabilities       (52)       189         Non-curr	(a	) Reconciliation of cash		
Restricted cash assets (refer note 16)         6,003         7,501           8,230         8,207           (b)         Reconciliation of net cost of services to net cash flows provided by/(used in) operating activities:		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		
(b)         Reconciliation of net cost of services to net cash flows provided by/(used in) operating activities:         (26,687)         (31,801)           Non cash items         Depreciation/amortisation         302         293           Doubtful debts expense         1         -           Superannuation expense (notional)         44         151           Resources received free of charge         32         25           Net (gain)/loss on sale of property, plant and equipment         (5)         (23)           (Increase)/decrease in assets:         (70)         (72)           Current receivables (iii)         (70)         (72)           Current inventories         (11)         23           Other current assets         (108)         -           Non-current receivables         (51)         -           Increase/(decrease) in liabilities:         (2,935)         665           Current provisions         172         (132)           Other liabilities         (52)         189           Non-current provisions         35         (61)           Net GST (receipts)/payments (i)         229         146           Change in GST in receivables/payables (ii)         143         (357)		Cash assets	2,227	706
(b) Reconciliation of net cost of services to net cash flows provided by/(used in) operating activities:  Net cost of services (26,687) (31,801)  Non cash items  Depreciation/amortisation 302 293  Doubtful debts expense 1 1  Superannuation expense (notional) 44 151  Resources received free of charge 32 25  Net (gain)/loss on sale of property, plant and equipment (5) (23)  (Increase)/decrease in assets:  Current receivables (iii) (70) (72)  Current inventories (11) 23  Other current assets (108)  Non-current receivables (iii) (2,935) 665  Current payables (iii) (2,935) 665  Current provisions 172 (132)  Other liabilities (52) 189  Non-current provisions 35 (61)  Net GST (receipts)/payments (i) 229 146  Change in GST in receivables (iii) 143 (357)		Restricted cash assets (refer note 16)	6,003	7,501
by/(used in) operating activities:       (26,687)       (31,801)         Net cost of services       (26,687)       (31,801)         Non cash items       302       293         Depreciation/amortisation       302       293         Doubtful debts expense       1       -         Superannuation expense (notional)       44       151         Resources received free of charge       32       25         Net (gain)/loss on sale of property, plant and equipment       (5)       (23)         (Increase)/decrease in assets:       (70)       (72)         Current receivables (iii)       (70)       (72)         Current inventories       (111)       23         Other current assets       (108)       -         Non-current receivables       (51)       -         Increase/(decrease) in liabilities:       (2,935)       665         Current provisions       172       (132)         Other liabilities       (52)       189         Non-current provisions       35       (61)         Net GST (receipts)/payments (i)       229       146         Change in GST in receivables/payables (iii)       143       (357)			8,230	8,207
Non cash items       302       293         Doubtful debts expense       1       -         Superannuation expense (notional)       44       151         Resources received free of charge       32       25         Net (gain)/loss on sale of property, plant and equipment       (5)       (23)         (Increase)/decrease in assets:       (70)       (72)         Current receivables (iii)       (70)       (72)         Current inventories       (11)       23         Other current assets       (108)       -         Non-current receivables       (51)       -         Increase/(decrease) in liabilities:       (51)       -         Current payables (iii)       (2,935)       665         Current provisions       172       (132)         Other liabilities       (52)       189         Non-current provisions       35       (61)         Net GST (receipts)/payments (i)       229       146         Change in GST in receivables/payables (ii)       143       (357)	(b	•		
Depreciation/amortisation         302         293           Doubtful debts expense         1         -           Superannuation expense (notional)         44         151           Resources received free of charge         32         25           Net (gain)/loss on sale of property, plant and equipment         (5)         (23)           (Increase)/decrease in assets:         (70)         (72)           Current receivables (iii)         (70)         (72)           Current inventories         (11)         23           Other current assets         (108)         -           Non-current receivables         (51)         -           Increase/(decrease) in liabilities:         (51)         -           Current payables (iii)         (2,935)         665           Current provisions         172         (132)           Other liabilities         (52)         189           Non-current provisions         35         (61)           Net GST (receipts)/payments (i)         229         146           Change in GST in receivables/payables (ii)         143         (357)		Net cost of services	(26,687)	(31,801)
Doubtful debts expense       1       -         Superannuation expense (notional)       44       151         Resources received free of charge       32       25         Net (gain)/loss on sale of property, plant and equipment       (5)       (23)         (Increase)/decrease in assets:       (70)       (72)         Current receivables (iii)       (70)       (72)         Current inventories       (11)       23         Other current assets       (108)       -         Non-current receivables       (51)       -         Increase/(decrease) in liabilities:       (2,935)       665         Current payables (iii)       (2,935)       665         Current provisions       172       (132)         Other liabilities       (52)       189         Non-current provisions       35       (61)         Net GST (receipts)/payments (i)       229       146         Change in GST in receivables/payables (ii)       143       (357)		Non cash items		
Superannuation expense (notional)       44       151         Resources received free of charge       32       25         Net (gain)/loss on sale of property, plant and equipment       (5)       (23)         (Increase)/decrease in assets:       Current receivables (iii)       (70)       (72)         Current inventories       (11)       23         Other current assets       (108)       -         Non-current receivables       (51)       -         Increase/(decrease) in liabilities:       Current payables (iii)       (2,935)       665         Current provisions       172       (132)         Other liabilities       (52)       189         Non-current provisions       35       (61)         Net GST (receipts)/payments (i)       229       146         Change in GST in receivables/payables (ii)       143       (357)		Depreciation/amortisation	302	293
Resources received free of charge       32       25         Net (gain)/loss on sale of property, plant and equipment       (5)       (23)         (Increase)/decrease in assets:       Current receivables (iii)       (70)       (72)         Current inventories       (11)       23         Other current assets       (108)       -         Non-current receivables       (51)       -         Increase/(decrease) in liabilities:       (2,935)       665         Current payables (iii)       (2,935)       665         Current provisions       172       (132)         Other liabilities       (52)       189         Non-current provisions       35       (61)         Net GST (receipts)/payments (i)       229       146         Change in GST in receivables/payables (ii)       143       (357)		Doubtful debts expense	1	_
Net (gain)/loss on sale of property, plant and equipment  (5) (23)  (Increase)/decrease in assets:  Current receivables (iii) (70) (72)  Current inventories (11) 23  Other current assets (108) -  Non-current receivables (51) -  Increase/(decrease) in liabilities:  Current payables (iii) (2,935) 665  Current provisions 172 (132)  Other liabilities (52) 189  Non-current provisions 35 (61)  Net GST (receipts)/payments (i) 229 146  Change in GST in receivables/payables (iii) 143 (357)		Superannuation expense (notional)	44	151
(Increase)/decrease in assets:  Current receivables (iii) (70) (72)  Current inventories (11) 23  Other current assets (108) –  Non-current receivables (51) –  Increase/(decrease) in liabilities:  Current payables (iii) (2,935) 665  Current provisions 172 (132)  Other liabilities (52) 189  Non-current provisions 35 (61)  Net GST (receipts)/payments (i) 229 146  Change in GST in receivables/payables (iii) 143 (357)		Resources received free of charge	32	25
Current receivables (iii)       (70)       (72)         Current inventories       (11)       23         Other current assets       (108)       –         Non-current receivables       (51)       –         Increase/(decrease) in liabilities:       2       665         Current payables (iii)       (2,935)       665         Current provisions       172       (132)         Other liabilities       (52)       189         Non-current provisions       35       (61)         Net GST (receipts)/payments (i)       229       146         Change in GST in receivables/payables (ii)       143       (357)		Net (gain)/loss on sale of property, plant and equipment	(5)	(23)
Current inventories       (11)       23         Other current assets       (108)       –         Non-current receivables       (51)       –         Increase/(decrease) in liabilities:       (2,935)       665         Current payables (iii)       (2,935)       665         Current provisions       172       (132)         Other liabilities       (52)       189         Non-current provisions       35       (61)         Net GST (receipts)/payments (i)       229       146         Change in GST in receivables/payables (ii)       143       (357)		(Increase)/decrease in assets:		
Other current assets (108) – Non-current receivables (51) –  Increase/(decrease) in liabilities: Current payables (iii) (2,935) 665 Current provisions 172 (132) Other liabilities (52) 189 Non-current provisions 35 (61)  Net GST (receipts)/payments (i) 229 146 Change in GST in receivables/payables (iii) 143 (357)		Current receivables (iii)	(70)	(72)
Non-current receivables (51) –  Increase/(decrease) in liabilities:  Current payables (iii) (2,935) 665  Current provisions 172 (132)  Other liabilities (52) 189  Non-current provisions 35 (61)  Net GST (receipts)/payments (i) 229 146  Change in GST in receivables/payables (ii) 143 (357)		Current inventories	(11)	23
Increase/(decrease) in liabilities:  Current payables (iii) (2,935) 665  Current provisions 172 (132)  Other liabilities (52) 189  Non-current provisions 35 (61)  Net GST (receipts)/payments (i) 229 146  Change in GST in receivables/payables (ii) 143 (357)		Other current assets	(108)	_
Current payables (iii)(2,935)665Current provisions172(132)Other liabilities(52)189Non-current provisions35(61)Net GST (receipts)/payments (i)229146Change in GST in receivables/payables (ii)143(357)		Non-current receivables	(51)	_
Current provisions172(132)Other liabilities(52)189Non-current provisions35(61)Net GST (receipts)/payments (i)229146Change in GST in receivables/payables (ii)143(357)		Increase/(decrease) in liabilities:		
Other liabilities (52) 189 Non-current provisions 35 (61)  Net GST (receipts)/payments (i) 229 146 Change in GST in receivables/payables (ii) 143 (357)		Current payables (iii)	(2,935)	665
Non-current provisions 35 (61)  Net GST (receipts)/payments (i) 229 146  Change in GST in receivables/payables (ii) 143 (357)		Current provisions	172	(132)
Net GST (receipts)/payments (i) 229 146 Change in GST in receivables/payables (ii) 143 (357)		Other liabilities	(52)	189
Change in GST in receivables/payables (ii) 143 (357)		Non-current provisions	35	(61)
		Net GST (receipts)/payments (i)	229	146
Net cash provided by/(used in) operating activities (28,961) (30,954)		Change in GST in receivables/payables (ii)	143	(357)
		Net cash provided by/(used in) operating activities	(28,961)	(30,954)

- (i) This is the net GST paid/received, i.e. 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 noncurrent assets are not included in these items as they are not reconciling items.
- (c) 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 (2001/02: nil).
- (d) At the reporting date, the Department had fully drawn on all financing facilities, details of which are disclosed in the financial statements.

revenue, and arise when a funding application has been

approved.

			2002/03 \$'000	2001/02 \$'000
27	Re	sources provided free of charge		
	age	ing the year the following resources were provided to another ency free of charge for functions outside the normal operations of Department:		
	Rec	creation Camps & Reserve Board — Corporate support	378	310
28	Co	mmitments for expenditure		
	(a)	Non-cancellable operating lease commitments		
		Commitments in relation to leases contracted for at the reporting date but not recognised as liabilities, payable:		
		Within 1 year	498	524
		Later than 1 year and not later than 5 years	218	430
		Later than five years	_	_
			716	954
		The property leases are non-cancellable with terms ranging from two to seven years. Contingent rental provisions within these lease agreements consist of annual rent reviews or annual CPI increases.		
	(b)	Grants committed but not reflected in the financial statements		
		Within 1 year	9,081	7,377
		Later than 1 year and not later than 5 years	1,601	816
		Later than five years	_	
		_	10,682	8,193
		Grant commitments are primarily funded from future years		

### 29 Contingent Liabilities and Contingent Assets

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

### 30 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.

### 31 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.

### (i) Significant variances between estimate and actual — Total appropriation to purchase outputs:

There was a significant variation in the total appropriation, which was due to the following:

	2002/03	2002/03	
	Estimate \$'000	Actual \$'000	Variation \$'000
	\$ 000	\$ 000	\$ 000
Contribution to Community Sporting and			
Recreation Facilities Fund	12,700	6,700	6,000
Amounts Authorised by Other Statutes:			
<ul><li>Lotteries Commission Act 1990</li></ul>	9,000	9,378	(378)

### Contribution to Community Sporting and Recreation Facilities Fund

The Department identified grant deferrals to the value of \$6,000,000 in respect of grants payable from the Community Sporting and Recreation Facilities Fund. The deferrals were due to delays in the completion of projects by grantees, as funds only become payable upon achievement of agreed milestones. Appropriations relating to these deferred amounts will be received when the grants are due for payment.

### Amounts Authorised by Other Statutes

Amounts due under the Lotteries Commission Act 1990 exceeded the estimate as distributions from net subscriptions earned by the Lotteries Commission were higher than anticipated.

	2002/03 Estimate \$'000	2002/03 Actual \$'000	Variation \$'000
Output Expenditure	+	*	,
Infrastructure and organisational development	32,847	23,323	9,524
People development in sport and recreation	3,932	4,787	(855)
Retained revenues from ordinary activities	774	1,423	(649)

### 31 Explanatory statements (continued)

Infrastructure and organisational development

The variance is primarily due to the deferral of significant grants expenditure. Most of this variance relates to grants for major facilities development. There are often significant delays in facilities planning which impacts the timeframe in which grant monies are paid out. This area is managed quite rigorously but ultimately it is beyond the control of the Department.

### People development in sport and recreation

The increase is due to increased employee expenses, which primarily relates to increased activity as a result of obtaining grants for the delivery of specific programs and services. Further refinements to output reporting measures combined with an internal restructure resulted in a greater proportion of costs being allocated to this output. Additional revenue earned from external sources largely funded the increase in expenses.

### Retained revenues from ordinary activities

Revenue is budgeted where signed funding agreements are in place for delivery of services. Revenue exceeded budget in respect of funding agreements finalised and signed some time after the budget was struck. Agreements with Healthway, the Australian Sports Commission and other government agencies were signed after finalisation of the budget.

### (ii) Significant variances between actual and prior year actual — Total appropriation to purchase outputs.

	2002/03 \$'000	2001/02 \$'000	Variation \$'000
Total appropriation provided to purchase outputs	13,000	13,954	954
Contribution to Community Sporting and Recreation Facilities Fund	6,700	5,050	(1,650)
Amounts Authorised by Other Statutes:			
<ul> <li>Lotteries Commission Act 1990</li> </ul>	9,378	8,845	533

Total appropriation provided to purchase outputs

Explanations for the variation are set out below.

The appropriation in 2002 included the following one-off items:

- A grant for the development of the South West Recreation Centre of \$3,000,000;
- A grant for the installation of fans at the Oasis Recreation Centre of \$55,000; and
- Additional funding for implementation of the regional review of \$314,000.

The appropriation in 2003 included adjustments for the following items:

- A grant towards the development of a new baseball facility at the Tom Bateman Reserve of \$1,500,000;
- A grant (deferred in 2002) towards the development of a West Coast Dive Park of \$100,000;
- Adjustments totalling \$326,000 to increase the capital user charge, superannuation contributions and depreciation/leave liability;
- Additional funding of \$142,000 was received in respect of the full year impact of the transfer of Sport International WA from the WA Sports Centre Trust to the Department;
- Funding of \$150,000 was provided for feasibility studies in relation to initiatives identified in the State Sporting Facilities Plan; and
- The balance of the variation comprised various other minor adjustments.

### 31 Explanatory statements (continued)

Contribution to Community Sporting and Recreation Facilities Fund

Additional appropriations of \$3,700,000 were due to be drawn in 2003, representing amounts deferred in 2002. However, significant deferrals were again necessary as some major projects did not commence due to significant planning delays or additional time being required to identify other relevant funding sources. A number of major projects were partially completed by the end of the year and are expected to be finalised and paid early next financial year.

### Amounts Authorised by Other Statutes

Distributions from the Lotteries Commission did not reach expectations in 2002. Distributions in 2003 were higher than anticipated, as mentioned in note 31 (i).

Output Expenditure	2002/03	2001/02	Variation
	\$'000	\$'000	\$'000
Infrastructure and organisational development	23,323	29,298	5,975
People development in sport and recreation	4,787	4,023	(764)

### Infrastructure and organisational development

The variance is due to higher levels of grant funding in 2002 (including \$3m for the South West Recreation Centre) combined with a greater level of deferrals in 2003 (see note 28(b)).

### People development in sport and recreation

The variance is primarily due to a shift in the cost allocation between outputs as a result of an internal restructure. 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.

### (iii) Significant variances between estimate and actual — Capital Contribution:

	2002/03	2002/03	
	Estimate	Actual	Variation
	\$'000	\$'000	\$'000
Purchase of non-current physical assets	6,620	235	6,385

The capital budget format for 2003 resulted in the total cost of capital projects being reported, even where part of the cost was met by external funding sources, such as Local Government. The estimate included \$4.9m of external funding, along with \$1.5m for the baseball facility at the Tom Bateman Reserve. All of the projects representing this \$6.4m were deferred due to planning and implementation delays.

### (iv) Significant variances between actual and prior year actual — Capital Contribution:

2002/03	2001/02	Variation
\$'000	\$'000	\$'000
_	328	(328)

In 2002, reductions in leave liabilities of \$178,000 were funded via the Capital Contribution, and a corresponding reduction was applied to the Net amount appropriated to purchase outputs. This item is no longer funded via the Capital Contribution. A further \$150,000 was received in 2002 as a Capital Contribution for replacement of computer hardware and software. Funding has remained constant for this item in 2003, however this year it was appropriated to the Department via the Holding Account.

### 32 Financial Instruments

(a) Interest Rate Risk Exposure

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

	2002/03 \$'000	2001/02 \$'000
	Non Interest	Non Interest
	Bearing	Bearing
Financial Assets		
Cash assets	2,227	706
Restricted cash assets	6,003	7,501
Accounts receivable	173	365
Total financial assets	8,403	8,572
Financial Liabilities		
Payable	776	3,711
Accrued expenses	441	493
Total financial liabilities	1,217	4,204

### (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, net of any provisions for losses, represents the maximum exposure to credit risk for 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.

### 33 Remuneration of senior officers

Remuneration

The number of senior officers, whose total of fees, salaries, superannuation and other benefits for the financial year, fall within the following bands are:

\$	No.	No.
0 – 10,000	2	1
10,001 - 20,000	1	_
30,001 - 40,000	_	1
40,001 - 50,000	_	1
50,001 - 60,000	1	_
60,001 - 70,000	1	1
70,001 - 80,000	3	3
80,001 - 90,000	4	4
90,001 - 100,000	2	1
100,001 - 110,000	1	3
110,001 - 120,000	2	1
170,001 - 180,000	1	1
	\$'000	\$'000
The total remuneration of senior officers is:	1,415	1,404

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

No senior officers are members of the Pension Scheme.

### **34 Affiliated Bodies**

During 2002/03 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	3,276	3,250
	3,296	3,270

The organisations listed above are not subject to operational control by the Department.

### 35 Supplementary Financial Information

Write-Offs

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

Asset register write-downs – 1



### **AUDITOR GENERAL**

### INDEPENDENT AUDIT OPINION

To the Parliament of Western Australia

### DEPARTMENT OF SPORT AND RECREATION PERFORMANCE INDICATORS FOR THE YEAR ENDED JUNE 30, 2003

### **Audit Opinion**

In my opinion, the key effectiveness and efficiency performance indicators of the Department of Sport and Recreation are relevant and appropriate to help users assess the Department's performance and fairly represent the indicated performance for the year ended June 30, 2003.

### Scope

### The Director General's Role

The Director General is responsible for developing and maintaining proper records and systems for preparing performance indicators. The performance indicators consist of key indicators of efficiency and effectiveness.

### Summary of my Role

As required by the Financial Administration and Audit Act 1985, I have independently audited the performance indicators to express an opinion on them. This was done by looking at a sample of the evidence.

An audit does not guarantee that every amount and disclosure in the performance indicators is error free, nor does it examine all evidence and every transaction. However, my audit procedures should identify errors or omissions significant enough to adversely affect the decisions of users of the performance indicators.

D D R PEARSON AUDITOR GENERAL October 14, 2003



# CERTIFICATION OF PERFORMANCE INDICATORS

### for the year ended 30 June 2003

Men alexander

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 2003.

Accountable Officer Ron Alexander

Date:15 August 2003

### CORPORATE PROFILE AND KEY PERFORMANCE INDICATORS

The Department's outcome is an enhanced quality of life 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 2002/03.

### 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 97 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 groups<sup>1</sup> and local governments<sup>2</sup> throughout Western Australia. Respondents were selected randomly.

The overall response rate was 65.3% from the sample population (59.3% for local government, 71.3% for sport and recreation groups).

Sample	Population size	Sample selected	Respondents from sample population	Forecasting accuracy (95% confidence interval)
Local government	142	135	80	<u>+</u> 7.5%
Sport and Recreation groups	136	136	97	<u>+</u> 5.6%
TOTAL	278	271	177	<u>+</u> 4.6%

<sup>&</sup>lt;sup>1</sup> Source: The Department of Sport and Recreation's Client Management System.

<sup>&</sup>lt;sup>2</sup> Source: The Western Australian Municipal Directory 2002/2003. Note localities of Christmas Island and Rottnest Island were not included.

### **KEY PERFORMANCE INDICATORS — EFFECTIVENESS**

#### **OUTCOME 1:**

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 research<sup>3</sup> 1999/00 to 2002/03 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.

In summary, the majority of stakeholders were equally satisfied with the quality of Department of Sport and Recreation's consultancy advice at both the strategic and operational level. A very high percentage of respondents were satisfied with the responsiveness of the Department to requests for advice.

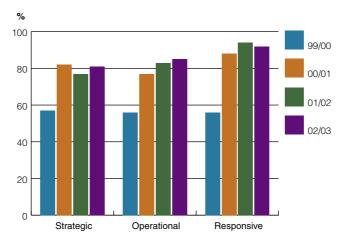


Figure 1: Satisfaction with consultancy advice for 1999/2000 to 2002/2003

### **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	2002/03 Target	2002/03 Actual	Variation
Stakeholders reflecting social policy in their operations	55%	58%	3%	55%	68%4	13%

<sup>&</sup>lt;sup>3</sup> Stakeholder and Customer Satisfaction – Key Performance Indicators Report, Market Equity Pty Ltd, July 2001, Performance Indicators Research. Hides Consultancy Group Pty Ltd, June 2000, Hides Group, August 2002 and Research Solutions Pty Ltd, July 2003.

<sup>&</sup>lt;sup>4</sup> In 2002/03 there were 100 sport organisations reviewed and 106 in 2001/02, this change is due to increased constraints of funding eligibility through the Sports Lotteries Account. To determine a direct comparison of 2002/03 with 2001/02 figures, social policy implementation in the same 100 organisations used in 2002/03 sample (106), was at 60% in 2001/02. Hence an increase of 8% is evident across the comparable sample population.

In 2002/03 there has been increased implementation of social policy particularly with the responses to the introduction of Drugs in Sport and Privacy legislation. There has also been increased level of reporting detail through development of the annual sports industry profile, hence a better understanding of the types of social policy implementation across sports organisations.

### **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.

The majority of stakeholders were satisfied with the programs and campaigns developed by the Department and with the level of stakeholder consultation/involvement in the development of these initiatives. Figure 2 illustrates a comparison of 1999/00 to 2002/03 market research responses in this regard.

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

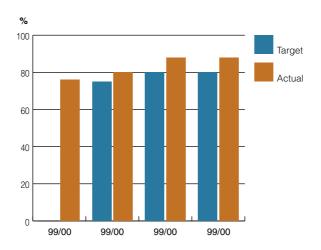


Figure 2: A comparison of the responses from 1999/00 to 2002/03 on the clients' rating of relevance of DSR's programs and campaigns<sup>5</sup>

<sup>&</sup>lt;sup>5</sup> 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. Research Solutions Pty Ltd, July 2003.

#### **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 2002.

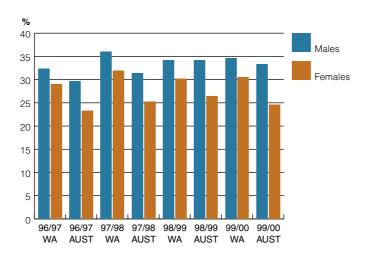


Figure 3.1: Percentage of participants in organised sport and physical activities 96/97 to 99/00 - ABS.

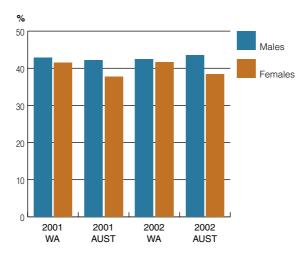


Figure 3.2:
Percentage of participants in organised sport and physical activities 2001 and 2002 — ERASS.<sup>7</sup>

<sup>&</sup>lt;sup>6</sup> Participation in Sport and Physical Activities, 1999/00 (Australian Bureau of Statistics, Catalogue 4177.0).

<sup>&</sup>lt;sup>7</sup> Exercise Recreation and Sport Survey, Australian Sports Commission, 2001 and Exercise Recreation and Sport Survey, 2002 published by the Standing Committee on Recreation and Sport.

#### Notes:

- 1. The ABS has discontinued its Population Survey Monitor (PSM) 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 inaugurated the Exercise, Recreation and Sport Survey (ERASS) in 2001. This survey was repeated in 2002 and will be repeated again in 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.

### 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	2002/03 Target	2002/03 Actual	Variation
Cost						
Average cost of grants managed	\$16,890	\$19,461	(\$2,571)	\$20,413	\$15,829	\$4,584 <sup>9</sup>
Number of grants managed	1,400	1,281	(119)	1,400	1,2528	(148)
Average cost of providing consultancy to organisations	\$6,121	\$5,955	\$166 <sup>12</sup>	\$5,336	\$6,26913	(\$933)
Number of organisations provided consultancy support	800	73210	(68)	800	559 <sup>11</sup>	(241)

#### Note:

The costs of grants managed in 2002/03 can be further broken down as follows:

- Average cost of grants provided was \$14,012 (2001/02 cost was \$17,946);
- Average per unit cost for managing the grants was \$1,817 (2001/02 cost was \$1,515).

<sup>&</sup>lt;sup>8</sup> Decrease due to numerous small Country Package grants being consolidated into fewer but larger value Country Package Development Plan grants. Country Package grants comprise only 4% of total funds. The number of grants claimed and value of grants allocated each year varies based on community needs and significant issues requiring support.

<sup>&</sup>lt;sup>9</sup> The variance is primarily due to the deferral of significant grants expenditure. Most of this variance relates to a small number of significant grants for major facilities development. There are often significant delays in facilities planning which impacts the timeframe in which grant monies are paid out. This area is managed quite rigorously but ultimately is beyond the control of the Department.

<sup>&</sup>lt;sup>10</sup> The reduction is attributable to a more stringent definition of "consultancy" being applied and multiple consultations counted.

<sup>11</sup> Target figure included multiple consultations with organisations. Improved internal reporting mechanism has enabled more accurate counting of consultations.

<sup>&</sup>lt;sup>12</sup> The reduced cost was 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 requests for assistance in dealing with these issues were extensive.

<sup>&</sup>lt;sup>13</sup> The higher unit cost is due to the lower number of consultations. Additionally, increased employee expenses have impacted this figure. Further refinements to output reporting measures along with an internal restructure resulted in a greater proportion of costs being allocated to this output. Additional revenue earned from external sources largely funded the increased expenses.

### 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 Indicators	2001/02 Target	2001/02 Actual	Variation	2002/03 Target	2002/03 Actual	Variation
Cost						
Average cost of providing contact-type services	\$724	\$467	\$25714	\$752	\$42715	\$325
Industry representatives with whom the Department has contact each year	5,227	8,601	3,37416	5,227	11,204	5,977

### Notes:

Increase of 2,603 contacts reported in 2002/03 is due to:

- 1. Extended client base for the Information Centre e.g. Sports Medicine and the Premier's Physical Activity Taskforce.
- 2. Increased hits on the department's website.
- 3. Additional forums and seminars conducted in 2002/03, such as:
  - a. Ongoing presentation of risk management forums following the need identified and part satisfied in 2001/02 and additional forums in response to public liability and insurance issues, and
  - b. Statewide delivery of Club Development forums.
- 4. Increased sophistication of the recording mechanism enabling improved record of contacts statewide.

In addition to the 11,204 contacts recorded, a further 2,628 industry participants were involved in participation-based programs e.g. Carnivals, Smarter than Smoking Schoolgirls Breakfasts, Awards Presentations, Sports Mates Programs for drought relief, etc.

<sup>&</sup>lt;sup>14</sup> The considerable increase in contact services resulted in a lower cost per unit.

<sup>&</sup>lt;sup>15</sup> The significant increase in contact services resulted in a lower cost per unit.

<sup>&</sup>lt;sup>16</sup> The increase was due in part to the provision of extra forums and seminars in response to issues such as risk management.

## 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, this is the same for 2002/03. 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	2002/03 Target	2002/03 Actual	Variation
Quantity						
Grants managed each year	1,400	1,281	(119)	1,400	1,25217	$(148)^{18}$
Organisations provided consultancy support	800	73219	(68)	800	55920	(241)
Quality						
Satisfaction rating of organisations provided consultancy	80%	84%	4%	90%	86%	(4%) <sup>21</sup>
Satisfaction rating by recipients regarding the management of grants	90%	83%	(7%)	80%	81%	1%
Timeliness						
Grants managed within time frames	90%	100%	10%	90%	96%	6%
Public perception of Department being punctual to meetings, returning phone calls	90%	94%	4%	90%	92%	2%
Cost						
Average cost of grants managed	\$16,890	\$19,461	(\$2,571)	\$20,413	\$15,829	\$4,58422
Average cost of providing consultancy to organisations	\$6,121	\$5,955	\$166 <sup>23</sup>	\$5,336	\$6,269 <sup>24</sup>	(\$933)

<sup>&</sup>lt;sup>17</sup> Decrease due to smaller Country Package grants being consolidated into larger Country Package Development Plan grants.

Country Package grants comprise only 4% of total funds. The number of grants claimed and value of grants allocated each year varies based on community needs and significant issues requiring support.

<sup>18</sup> Refer to footnote 17.

<sup>&</sup>lt;sup>19</sup> The reduction is attributable to a more stringent definition of "consultancy" being applied.

<sup>&</sup>lt;sup>20</sup> Improved internal reporting mechanism has enabled more accurate counting of consultations.

 $<sup>^{\</sup>rm 21}$  The satisfaction rating for 2002/03 is statistically similar to the results obtained in 2001/02.

<sup>&</sup>lt;sup>22</sup> The variance is primarily due to the deferral of significant grants expenditure. Most of this variance relates to a small number of significant grants for major facilities development. There are often significant delays in facilities planning which impacts the timeframe in which grant monies are paid out. This area is managed quite rigorously but ultimately is beyond the control of the Department.

<sup>&</sup>lt;sup>23</sup> The reduced cost was 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 requests for assistance in dealing with these issues were extensive.

<sup>&</sup>lt;sup>24</sup> The higher unit cost is due to the lower number of consultations. Additionally, increased employee expenses have impacted this figure. Further refinements to output reporting measures along with an internal restructure resulted in a greater proportion of costs being allocated to this output. Additional revenue earned from external sources largely funded the increased expenses.

### 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	2002/03 Target	2002/03 Actual	Variation
Quantity						
Industry representatives with whom the Department has contact each year	5,227	8,601	3,374 <sup>25</sup>	5,227	11,204 <sup>26</sup>	5,977
Quality						
Satisfaction rating with forums, seminars and programs	80%	81%	1%	80%	85%	5%
Timeliness						
Clients' rating of service responsiveness	90%	94%	4%	90%	92%	2%
Cost						
Average cost of providing the contact services	\$724	\$467 <sup>27</sup>	\$257	\$752	\$427 <sup>28</sup>	\$325

<sup>&</sup>lt;sup>25</sup> The increase is due in part to the provision of extra forums and seminars in response to issues such as risk management and insurance.

<sup>&</sup>lt;sup>26</sup> Increase of 2,603 contacts reported in 2002/03 is due to:

<sup>1.</sup> Extended client base for the Information Centre e.g. Sports Medicine and the Premier's Physical Activity Taskforce.

<sup>2.</sup> Increased hits on the department's website.

<sup>3.</sup> Additional forums and seminars conducted in 2002/03, such as:

a. Ongoing presentation of risk management forums following the need identified and part satisfied in 2001/02 and additional forums in response to public liability and insurance issues, and

b. Statewide delivery of Club Development forums.

<sup>4.</sup> Increased sophistication of the recording mechanism enabling improved record of contacts statewide.

<sup>\*</sup>In addition to the 11,204 contacts recorded, a further 2,628 industry participants were involved in participation-based programs e.g. Carnivals, Smarter than Smoking Schoolgirls Breakfasts, Awards Presentations, Sports Mates Programs for drought relief, etc.

 $<sup>^{\</sup>rm 27}$  The considerable increase in contacts resulted in a lower cost per unit.

 $<sup>^{\</sup>rm 28}$  The significant increase in contact services resulted in a lower cost per unit.