

2003/2004 Annual Report



Department of Sport and Recreation
Government of Western Australia

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 of the Department of Sport and Recreation for the period 1 July 2003 to 30 June 2004.

A handwritten signature in black ink, reading "Ron Alexander". The signature is fluid and cursive, with the first name "Ron" and last name "Alexander" clearly distinguishable.

Ron Alexander
Director General

6 October 2004

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

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Highlights



- Redevelopment of Perth Oval in partnership with the Town of Vincent into a custom-built rectangular stadium for sports such as soccer and the rugby codes. Members Equity Stadium also provides a permanent home for the Perth Glory Soccer Club.
- Facility developments including the commencement of construction of a baseball stadium at Tom Bateman Reserve and the completion of a Football Centre of Excellence at Leederville Oval and the collocation of Subiaco and East Perth football teams. Further planning development for netball, gymnastics, rowing and canoeing.
- Investment of \$9 million in community level facilities through the Community Sporting and Recreation Facilities Fund. Approximately \$6 million was allocated to regional projects.
- Facilitation of the reform of soccer in Western Australia which led to the creation of a new state body, the Western Australian Soccer Association.
- Presentation of the Sport and Recreation Industry Awards in November 2003. The awards, held every two years, are an opportunity to formally recognise innovation and excellence in the pursuit of best practice in Western Australia's sport and recreation industry.
- The department commenced hosting of the Standing Committee on Recreation and Sport (SCORS) secretariat in January 2004. A key responsibility will be the department's coordination and presentation of the National Leaders in Sport Conference to be held in November 2004.
- Publication of the *Asset Management Guide for Sport and Recreation Facilities – A guide for Facility Owners and Managers*. This guide was the result of a facilities branch Leading Edge Seminar and has been widely accepted by the industry.

- Pursued national agenda issues such as fare equalisation, national championships rotation and organisational governance.
- Publication of *Future Directions of Trail Development in Western Australia – A Framework for the sustainable development of Trails*, which provides a clear framework for trails development over the next five years.
- Introduction of strategic facility planning targeting sports identified as needing direction in the development of facilities.
- The industry continued to embrace Strategic Directions for Western Australian Sport and Recreation 2003-2005.
- Lotterywest agreed to extend its support for the Trails Grants Program for a further three years to 2005/2006 for a minimum of \$1.5m.
- The department was represented on several State Government working parties including the CEO's Taskforce on Insurance and the SCORS Insurance/Risk Management Working Party.
- Provided \$9.3 million in funding to Western Australian sport through the Sports Lotteries Account for sport development in Western Australia. A further \$528,496 was provided to support sport development initiatives in regional Western Australia.
- Through the Country Sport Enrichment Scheme the department provided funding of more than \$239,000 for country and regional communities to access state and national level sporting events. Nineteen events were held involving 11 sporting associations.
- The department developed international sporting links with India and Indonesia, signing memoranda of understanding to provide Western Australian sporting expertise.
- Through the department's Sport International WA unit, Western Australia hosted sporting teams from Iraq, South Korea, Kuwait, Slovakia, Spain and Malaysia. Sport International also provided assistance for WA Institute of Sport athletes to train and compete in gymnastics, swimming, water polo and yachting in countries such as Greece, Spain and Singapore.
- The highly successful Alcoa Coach in Residence Scheme entered its 25th year in 2004. This program is one of the longest running sports partnerships in Western Australia. The department matched Alcoa's contribution dollar for dollar, further enhancing opportunities for sports to access high quality coaches for coach and athlete education.
- The department under the Club Development Scheme hosted the First Clubs Conference, the only conference of its kind in Australia. Almost 400 volunteers attended the conference in Perth.
- The department launched the Rio Tinto Volunteer Management Scheme, a \$540,000 partnership between the department and the Rio Tinto WA Future Fund. To date almost 300 people have attended seminars on volunteer management and almost 900 copies of the Clubs' Guide to Volunteer Management have been distributed.

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 Sport and Recreation.

Director General

RON ALEXANDER

Mr Alexander joined the department in 1987 as Acting Manager, Sports Consultancy 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. In 1999 he oversaw the development and implementation of the industry's first three-year strategic plan, which has been updated twice. In June 1999, Mr Alexander was appointed Director General of the department. He has led the department through significant structural change and the department has been recognised as an industry leader that provides direction and focus on a number of significant community and industry issues.

Director, Business Management

BILL SWETMAN

Mr Swetman was appointed to the position of Director Business Management in December 2003. Prior to this he held the positions of Director Business Support at Pilbara TAFE and Director Planning and Resource Management at the West Pilbara College of TAFE. Mr Swetman has worked in a variety of executive and senior management roles in government, providing both corporate and academic support and advice for the WA TAFE sector.

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 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 Sporting and Recreation Facilities Fund and has a wide variety of sporting and recreational pursuits.

Acting Director, Facilities and Camps

NIGEL McCOMBE

Mr McCombe was appointed Business Manager Camps in January 2003. He has been acting Director, Facilities and Camps since August 2003 following the secondment of the Director, Facilities and Camps Ms Karen Caple to the Department of the Premier and Cabinet Functional Review Implementation Team. He was previously Manager, Whiteman Park with the Ministry for Planning for four years.

Mr McCombe has worked in a variety of senior management positions in the parks, arts, film and entertainment industries overseeing the development of new facilities.

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.

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
- Non-government organisations, e.g. National Heart Foundation, Australian Council for Health, Physical Education and Recreation (ACPHER)
- Private sector companies, e.g. Rio Tinto, Alcoa, Skywest.

Corporate Overview

Strategic Intent

The department's Strategic Intent, including strategic goals and operations, is developed around the industry *Strategic Directions* documents.¹

Our goals are to provide:	We achieve this by:
Industry Development Development of a sport and recreation industry with vibrancy, purpose and direction	<ul style="list-style-type: none"> • Industry level strategic planning and research • Industry forums and seminars • Policy development advice and resources • Coordination of the development of relevant legislation
Participation Physically active lifestyles for Western Australians	<ul style="list-style-type: none"> • Promoting participation in sport and recreation • Implementing the department's response to the Premier's Physical Activity Taskforce strategy • Working with local government to achieve participation outcomes • Activity programs and accommodation through our recreational camps
Infrastructure Quality sport and recreation facility planning, design and management	<ul style="list-style-type: none"> • \$9m annually in grants to upgrade existing facilities and build new facilities • Management and implementation of the <i>State Sporting Facilities Plan</i> • Advice and resources to improve planning, design and management of sport and recreation facilities • Supporting development of a statewide trails network
Developing organisations Improved management in organisations delivering sport and recreation services	<ul style="list-style-type: none"> • \$9.5m annually in grants for sport development • Advice on organisational development (e.g. governance, financial management, strategic and operational planning, risk management) • On-line access providing support for sport and recreation resources
Developing people Development of skilled and informed people in service delivery	<ul style="list-style-type: none"> • Education and training for coaches, administrators and officials • Support and recognition for volunteers in sport and recreation
High Performance Encouraging the pursuit of excellence	<ul style="list-style-type: none"> • Funding for the Western Australian Institute of Sport • Implementation of a five-year high performance plan for Western Australia • Performance planning and talent development initiatives for sports • Establishing international sporting, business and cultural links

¹ *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 and Recreation 2003-2005*, developed on behalf of the industry by the Department of Sport and Recreation.

Meeting the State Government's strategic outcomes

The department regularly reviews its strategic intent to ensure it aligns with strategic outcomes identified in the Government's *Better Planning: Better Services – A Strategic Planning Framework for the Western Australian Public Sector (2003)*.

Table 1 specific contribution to the State Government's Strategic Outcomes

GOAL	DSR's contribution to strategic outcomes
People and Communities	<ul style="list-style-type: none"> Enhancing the lifestyle of Western Australians through participation and achievement in sport and recreation (DSR's Mission statement). Significant contribution to the Premier's Physical Activity Taskforce; the Director-General is deputy chair. Community level statewide education and accreditation programs in coaching, officiating and administration. Conduct of statewide risk management programs for not-for-profit organisations as part of a whole-of-government initiative. Recruitment, training and retention of volunteers through the <i>Club Development Scheme</i> and the <i>Rio Tinto Volunteer Management Scheme</i>. Consultancy support and advice to not-for-profit sport and recreation providers. Youth leadership programs in an education environment. Promotion and advocacy of the principles of inclusive participation in sport, recreation and physical activity to service providers (regardless of age, gender, cultural background, disability and geographical location).
The Economy	<ul style="list-style-type: none"> Leveraging over \$30m of investment in the state's sport and recreation infrastructure annually through the <i>Community Sporting and Recreation Facilities Fund (CSRFF)</i> commitment of \$9m per annum. Development of relationships with Indian Ocean rim and Asian countries through the department's Sport International WA, promoting sport export and investment opportunities in Western Australia. Enhanced investment decision-making and budget planning for state/international level sporting facilities through the <i>State Sporting Facilities Plan</i> framework.
The Environment	<ul style="list-style-type: none"> Requirement in the department's capital works grant programs that key state objectives in energy savings and water conservation are met. Supporting extended scheduling capabilities of existing venues, e.g. lighting and synthetic surfaces. Promoting strategic approaches of joint provision, collocation, rationalisation and dual use in community infrastructure.

Corporate Overview

GOAL	DSR's contribution to strategic outcomes
The Regions	<ul style="list-style-type: none"> • Provision of a regional office network with 10 locations statewide providing services to regional Western Australia. • Through CSRFF, supporting the development of community facilities, as well as employment opportunities, in country areas. • Provision of on-line education and training opportunities in a number of areas including coaching and club development. • Coordination of a specific regional funding program to support major events and development programs statewide. • Country Sport Development Program allows individuals to travel to country areas to conduct courses or for country people to travel to Perth to upgrade skills and knowledge of community sport development. • The Country Sport Enrichment Scheme provides opportunities for regional communities to access state and national level sporting events. • The Academy of Sport program creates genuine opportunities and pathways for talented athletes and coaches in regional WA. • Sports Lotteries Account Country Package funding provides financial support to sport development initiatives in regional communities.
Governance	<ul style="list-style-type: none"> • Engaging other Government departments, community and volunteer organisations in the development of policy, e.g. statewide consultation in the development of industry sport and recreation policy <i>Strategic Directions for Western Australian Sport and Recreation 2003-2005</i>, Physical Activity Taskforce, <i>State Sporting Facilities Plan</i>. • Maintenance of nine regional offices, ensuring local contribution to policy and providing service access. • Active contribution towards Government sustainability strategy. • Providing professional public service through implementation of successful human resource initiatives e.g. performance development program, induction procedures. • Promoting Government reform and increased organisational development performance in public, private and not-for-profit providers of sport and recreation services at local, regional and state levels. • Ongoing management of a statewide grants management system. • Sound financial management, including unqualified audited financial statements.

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.

Issues and trends that impact Government decision making in sport and recreation

- **Physical activity** – A recent Western Australian study indicates that 48 per cent of Western Australian adults (aged over 18 years) are obese and overweight. Research continues to show that moderate physical activity provides significant physical and mental health benefits to individuals. The data also demonstrates a strong relationship between levels of inactivity and increased health costs to the nation. The department is actively working on strategies to increase physical activity among our youth and in the general community.
- **Sporting and Recreation Facilities** - There are ongoing demands for improved sporting facilities at all levels. The *State Sporting Facilities Plan* (SSFP) provides a strategic and systematic approach to the future development of Western Australia's sporting infrastructure at national and international level, based on community needs and sustainability. Sport and recreation activities and facilities contribute to the well-being of a community and all infrastructure planning should be incorporated into broader community infrastructure planning.
- **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. Subtle demographic shifts, e.g. the increasing proportion of single parent families, our ageing population, and immigration from non-traditional localities have specific challenges and opportunities for sport and recreation planners and service providers.
- **Drugs in sport** – The elite sporting arena continues to be tainted by some athletes using performance enhancing drugs and other illegal strategies, such as blood doping and potentially gene technology in the future. The State Government has implemented legislation to strengthen drug testing in sport in Western Australia and supports the World Anti-Doping Code's international efforts to eradicate artificial means of enhancing performance by elite athletes. The ongoing education and monitoring programs will continue to ensure a sustainable drug-free sport and recreation environment.

Corporate Overview

- **Social policies** - Sport and recreation are critical components of the social fabric of our society, especially in regional and remote 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 those 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 in policies and operations throughout the industry.
- **Governance** - The Australian Sports Commission has refocussed its efforts on the development of sport through national sporting organisations. The emergence of new and alternative governance models in sport has raised questions of the appropriateness of such models to meet state level needs in sport development and service delivery. Through the department's leadership of a national working group to investigate the impacts of sport governance models, better intelligence will be available to provide guidance to sports at both the national and state levels.
- **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/Risk Management** - Increased insurance premiums, and in some instances non-availability of cover, are adversely impacting sport and recreation service providers. State and Commonwealth tort law reforms should bring stability to the sport and recreation market place. Ongoing education about strategies including risk management and pooling are key strategies for 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 which need to be managed through beach safety, pool safety, scuba diving safety, boating safety and fishing safety.
- **Sustainability** - Sustainability is all about making sure what we do today has a positive impact on our society, economy and the environment for future generations. The department will actively promote and support utilisation/ implementation of sustainability initiatives in the sport and recreation market place, e.g. facility development/ management, organisational development and building social capital.

Director General's Report

It has been an exciting 12 months in the sport and recreation portfolio. The Department of Sport and Recreation once again welcomed the opportunity to lead the industry by providing valuable and relevant services to all levels of the community.

Major facility development, through the *State Sporting Facilities Plan*, was a significant achievement during the year. After considerable research and planning, the department facilitated the \$11m redevelopment of Perth Oval in partnership with the Town of Vincent. Perth now has a custom built rectangular stadium for sports such as soccer and the rugby codes, including providing a permanent home for the Perth Glory Soccer Club.

Other facility developments included the beginning of construction of a baseball stadium at Tom Bateman Reserve in Gosnells, the completion of a Football Centre of Excellence at Leederville Oval and further planning development for netball, gymnastics, rowing and canoeing.

Community level facilities were once again well catered for with \$9m granted to communities statewide through the Community Sporting and Recreation Facilities Fund (CSRFF). Significantly, almost two-thirds of the grants were awarded to regional Western Australia, providing the infrastructure to enable important social cohesion activities in sport and recreation in these areas. In addition to CSRFF grants, \$500,000 was provided to support trails development throughout the state with the assistance of Lotterywest.

The department also partnered Lotterywest in the provision of \$9m to the industry through the Sports Lotteries Account. Sport development, high performance development through WAIS, regional initiatives and many other projects were able to be supported through this arrangement.

A major partnership launch with Rio Tinto complemented the department's successful *Club Development Scheme* in the past 12 months. The *Rio Tinto Volunteer Management Scheme* was established to provide support to organisations to implement volunteer management strategies in recruitment, retention and recognition initiatives. The department is thrilled to be working with Rio Tinto to produce sustainable outcomes for volunteers in the industry.

Following a request from the State Government during 2003, the department facilitated the delivery of a risk management education campaign for all community organisations. More than 1,000 people attended 45 statewide education sessions while more than 10,000 *Can You Risk It* resources were distributed.

The department demonstrated its leadership by pursuing national agenda items such as fare equalisation, national championships rotation and governance on behalf of the industry. This was assisted through the department's hosting of the Standing Committee on Recreation and Sport (SCORS) secretariat in 2004; SCORS comprises all state and territory sport and recreation departmental CEOs. The responsibility of the secretariat includes hosting the National Leader's in Sport Conference in November 2004, a rare opportunity for Western Australians to attend this significant national event in our own state.

The department looks forward to the coming year and the new challenges it provides. *Strategic Directions 3* will continue to provide the framework in which we will assist the industry in moving forward. I assure you of the department's continuing commitment to provide leadership and advocacy in meeting these shared industry goals.

I would particularly like to thank those organisations with which the department has forged valuable partnerships to provide a range of programs and services including Lotterywest, Alcoa, Skywest and the Rio Tinto WA Future Fund.

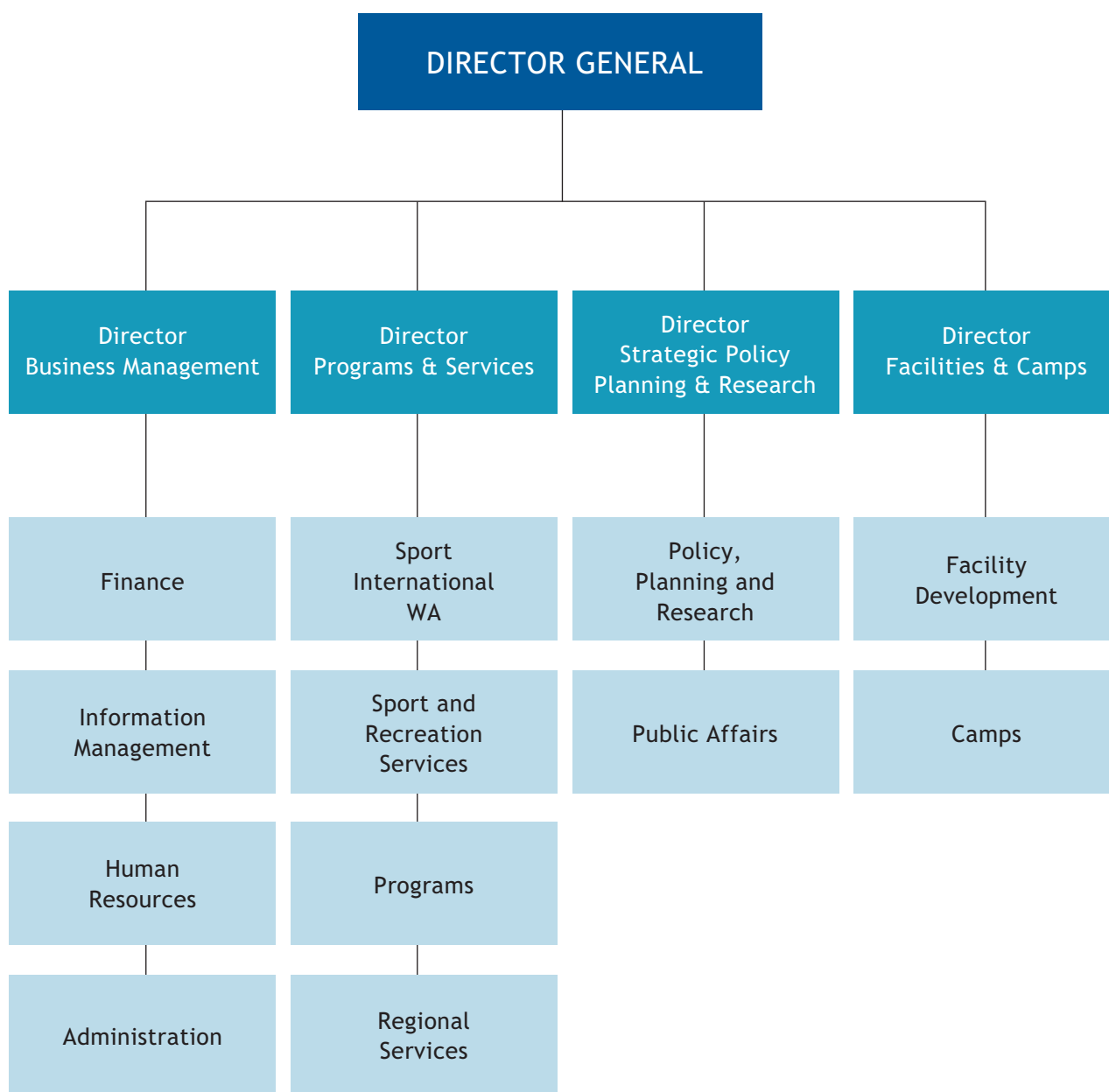
Finally, I would like to thank stakeholders for the positive feedback received through the annual client survey. This survey builds on the results of previous years. We sincerely appreciate the frank and honest feedback that enables us to refine the services the department provides to the industry.



Ron Alexander
Director General

August 2004

Sport and Recreation Portfolio Structure



The Year In Review



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

Infrastructure and Organisational Development

Industry Development

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

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

Policy Development

- **Sport and recreation industry strategic directions**

The department continued to promote to industry stakeholders the *Strategic Directions for Western Australian Sport and Recreation 2003-2005* (SD3) launched in March 2003. The department developed and implemented initiatives across operational areas in response to the challenges identified in the document, such as the SLA Special Initiatives grants to support programs which respond to strategic priorities and target groups with lower participation levels and/or identified disadvantages. Guidance was also provided to the industry to deal with current and emerging challenges to meet industry and community demands.

- **Sustainability**

The department has embraced the concept of sustainability and has commenced its response to the State Sustainability Strategy. Resources have been planned along with an education and training strategy for agency staff during August 2004. This will also be presented to the sport and recreation industry through a series of educational forums.

- **Public liability and insurance**

The department was represented on several Government working parties and committees, including the CEOs' Taskforce on Insurance, and the Standing Committee on Recreation and Sport's Insurance/Risk Management Working Party). Through these forums the department provided valuable input to the Tort Law Reforms and the development of long-term strategies.

The Year In Review

The department provided regular updates to the sport and recreation industry through seminars, forums, the department's website and newsletters on the progress of the *Civil Liability Act 2002* and the *Volunteer (Protection from Liability) Act 2002*.

The department also provided public liability insurance advice to voluntary sport and recreation groups and assisted five groups to gain insurance cover through the Community Insurance Fund.

- **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 provided valuable support and resources to sport and recreation organisations on risk management planning and implementation – through promotion of *Can You Risk It – An Introduction to Risk Management for Community Organisations*.

- **Diving and snorkelling codes of practice**

The Underwater Recreational Diving and Snorkelling Codes of Practice were promoted to the recreation underwater diving industry for voluntary application as industry 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 Thai passed through both Houses of Parliament in May 2003. Proclamation of the *Act* will be possible when the regulations are completed in the first half of 2004/05.

- **Fitness code of practice**

In partnership with the Department of Consumer and Employment Protection and industry peak body Fitness WA, the department contributed to the preparation of a draft Fitness Code of Practice. Consultation will be ongoing to finalise the code and complementary professional standards. This was due to be gazetted in August 2004 for commencement on 1 January 2005.

- **Junior sport policy**

Contributed to the development and first stages of implementation of the revised Junior Sport Policy Framework being developed by the Australian Sports Commission with input by the states/territories through the Standing Committee on Recreation and Sport. The framework will be used by sports to develop sport specific junior sport policies.

- **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. Implementation of the framework's recommendations is progressing.

- **Screening checks for people working with children**

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

- **Inappropriate behaviour in sport**

The department was represented on a national forum convened by the Australian Sports Commission to develop strategies to address inappropriate behaviour in sport (e.g. sexual misconduct allegations in two major sports) during the year. There was a range of issues in recent years on which sporting groups have had to respond to newly evolving community expectations such as racial vilification, harassment and member protection. The department will have ongoing involvement in developing and promoting positive actions responding to inappropriate behaviour, such as education programs and sanction regimes, as they are developed.

Government policy priorities

Government policy priorities include:

- Active Ageing Strategy;
- Citizens and Civics Strategy; and
- Better Planning - Better Services, State Strategic Planning Framework.

Physical Activity Taskforce

The department continued to make a major contribution to the Premier's Physical Activity Taskforce (PATF) and its sub-committees. Many ongoing activities which are part of the department's core business are linked to the PATF program goals.

The department contributed to, and was represented on, the organising committee for the National Physical Activity Conference, which was held in Fremantle in November 2003. Additional seminars were also organised for departmental staff with keynote international speakers Dr Spenser Havlick, Professor at the College of Architecture and Planning at the University of Colorado in Boulder, USA; Dr Susan Handy, Associate Professor, Department of Environmental Science and Institute of Transportation Studies, University of California at Davis; and Diana O'Neill - Sport and Recreation, New Zealand.

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 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 trust and the Western Australian Institute of Sport are working on the development of a strategic plan for the sport and recreation portfolio and the issues underlying joint corporate services will be considered as a part of this strategic process.

- Amendment to the *Parks and Reserves Act 1895*, administered by the Department for Planning and Infrastructure, is required to dissolve the Recreation Camps and Reserve Board. The *Acts Amendment (Reserves and Reserve Boards) Bill 2003* was assented to on 15 December 2003. The department is working with the Department of Planning and Infrastructure to draft regulations to enable the dissolution of the board and the amalgamation of its operations and assets into the department.

Sport and Recreation Ministers' Council (SRMC)

Western Australia is a member of the SRMC and commenced management of the SRMC and SCORS Secretariat for 2004 on 1 January. As a member and nominated Chair of the SRMC and SCORS, Western Australia 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 SCORS. Issues included:

- Insurance and public liability;
- 2006 Commonwealth Games, Melbourne;
- World Anti-Doping Code;
- Adventure Activity Standards;
- Aboriginal reconciliation;
- Physical activity and obesity;
- Sport and recreation industry research and statistics;
- Women in sport;
- Junior Sport Framework;
- Review of Soccer Australia;
- Fare equalisation and national championship hosting;
- New and emerging governance models in Australian sport; and
- SCORS Operational Framework.

The Year In Review

Standing Committee on Recreation and Sport (SCORS)

The department continued its active support of SCORS, as Secretariat from 1 January 2004 and through contribution to the discussions of a range of working groups such as:

- Insurance and risk management;
- Leaders in Sport Conference 2004;
- Fare equalisation;
- National Championship hosting;
- Impacts of new and emerging governance models in Australian sport;
- National approach to recreation trails;
- Coordinated development/promotion of the 'Play by the Rules' website;
- Resource sharing – guidelines and audits;
- Sport and recreation industry research and statistics;
- National elite sports system – quadrennial planning;
- National Elite Sports Council high performance pathways review;
- Physical activity – sport and recreation contribution;
- Sport Development – addressing issues of national significance;
- SCORS strategic plan and operating procedures; and
- Review of SCORS constitution and rules of procedure.

As nominated host of the 2004 National Leaders in Sport Conference, Western Australia continued coordination of the program development and conference presentation on behalf of SRMC and SCORS. The conference is scheduled for 11 and 12 November 2004 and will include a parallel program for Active 2004, the annual Western Australian sport and recreation industry conference.

National Network of Regional Academies of Sport (NNRAS)

The department 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 to 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 2003/04 include:

- A review of the *State Sporting Facilities Plan*, with the publication of Projects 2004 and development of new policy documents on project prioritisation, feasibility study requirements and financial assistance agreements;
- The redevelopment of Perth Oval in partnership with the Town of Vincent to create a multi-purpose rectangular stadium with capacity for 18,000 spectators;
- Facilitation of the re-surfacing of the track at Barbagallo Raceway to make the facility viable for the V8 Supercar Series;
- Facilitation of the opportunity to resurface the track at Ern Clark Athletics Centre to serve as an alternative facility for Perry Lakes Athletics Centre. The project is due for completion by December 2004;
- The creation of the Leederville Oval Football Centre of Excellence, resulting in the co-location of two WA Football League teams;
- Testing the interest in the development of an Artificial Whitewater Park in the metropolitan area; and
- Commencement of sport planning studies for cricket and tennis.

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 2003/04 and this included commissioning a number of feasibility studies:

- Stage One of the Challenge Stadium Needs Assessment examining the need for future improvements/refurbishment;
- Needs assessment for Gymnastics WA;
- Needs assessment for WA Rifle Association;
- Initiated working groups with football and cricket to investigate future stadium needs in metropolitan Perth;
- Facility requirements for the Equestrian Federation of Australia (WA Branch); and
- Business plan for State Netball Centre and site analysis.

The department also commenced a review of all existing publications to refine its range of 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. This is reflected in the department's development and release of the *Asset Management Guide*. This area will continue to be the focus of attention in 2004/05 with the development of further publications.

Tables 2 and 3 summarise the financial assistance for local governments to support their facilities planning. Table 4 provides an outline of the scope of planning and projects being developed in regional Western Australia.

Table 2: Approved (2003/04) financial assistance to local governments for facilities planning

Local government	Funding provided	Project type
Bayswater	\$10,000	Establish a leisure development strategy
Broome	\$10,000	Stage 2 Needs analysis and feasibility study
Cockburn	\$5,000	Needs Analysis for sport and recreation facilities in Success
Perenjori	\$5,000	Feasibility study for Perenjori swimming pool
Pingelly	\$4,000	Assistance to undertake a local recreation planning process
Stirling	\$6,333	Needs assessment for Hamer Park

Table 3: Funding approved in 2003/04 for regional and sub-regional planning

Local government	Funding provided	Project type
Nugarin	\$18,900	NEWROC regional recreation plan.

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Table 4: 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.

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 level facilities.

Significant progress was made during 2003/04 on the implementation of the SSFP. The redevelopment of Perth Oval into a rectangular stadium was completed

in December 2003 and was 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 construction is due for completion by October 2004.

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

Table 5: Funding approved to assist with state sporting facility planning

Coordinator	Funding provided	Project type
Gymnastics WA	\$15,000	Needs assessment for the replacement of Len Fletcher pavilion
Equestrian Federation Australia (WA Branch)	\$10,000	Needs assessment for the upgrade of the State Equestrian Centre, Brigadoon
WA Rifle Association	\$10,000	Future facilities needs for WA Rifle Association
WA Netball	\$30,000	Site analysis study for the location of the State Training Centre
Department of Sport and Recreation and WA Sports Centre Trust	\$53,000	Assessment for the need for expansion and/or refurbishment of Challenge Stadium

Facilities planning and development

The department's facilities branch continued to present its Leading Edge seminars in 2003/04. This is a series of seminars targeting those who operate and manage sport and recreation facilities in Western Australia.

The 2003/04 series introduced two new facets: a regionally based seminar and a facility specific seminar on the topic of trails development from an international perspective. More than 200 people attended these seminars, including a statewide audience through WestLink.

The department continued to provide extensive consultation with local government and community based organisations in facility planning and development issues. This is reflected in the CSRFF and Trails Grants seminars hosted by metropolitan and regional local governments and the department's organisation and participation in regional facility seminars in the Wheatbelt and North West.

Further, the department has sought to expand on the success of state sporting associations' planning for the future development of facilities with the introduction of facility plans targeting sports identified by local government as needing to provide facility development direction. The initial sports targeted were cricket, tennis and soccer. Once these plans are completed further sports will be approached.

Supporting this planning initiative are the ongoing plans and studies undertaken by the department and state sporting associations for the development of facilities detailed in the State Sporting Facilities Plan.

Trails

The department's facilities branch has worked closely with the trails industry in 2003/04 to build on the work undertaken by the previous Trailswest Advisory Committee. The department's achievements include:

- 2004 State Trails Day at Yanchep National Park;
- Series of Trails funding workshops in the South West and Great Southern;
- Delivery of *Leading Edge – Trails from an International perspective*;
- Participation in national forums discussing leadership accreditation, trails standards and infrastructure development;
- Lotterywest agreement to extend its support of the Trails Grants Program for a further three years to 2005/2006 for a minimum of \$1.5 million;
- Development and release of *Future Directions of Trails Development in WA*;
- Development of the department's Statement of Intent for the implementation of the desired outcomes of the *Future Direction of Trails Development in WA*;

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- Strengthened cross-agency and community partnerships in the trails movement with the development of the Trails Reference Panel; and
- Creation of a sponsorship program to assist professional development opportunities for trails enthusiasts and practitioners to attend the National Trails Conference in Adelaide during October 2004.

Table 6: Trails funding per region for 2003/04

Region	Amount \$
Metropolitan	187,161
South West	42,481
Wheatbelt	48,041
Great Southern	66,402
Goldfields	19,700
Peel	9,000
Midwest	47,441
Pilbara	80,840
Kimberley	21,335
Gascoyne	41,500
	563,901

Developing Organisations

GOAL: Improved management in organisations delivering sport and recreation services

Consultancy

The department provided consultancy services to more than 100 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 about 1200 consultations with identified clients during the year and the consultancies included advice on the following areas:

- **Management** – strategic, business, financial, resource allocation and risk management planning. An assessment tool to evaluate the management performance of all organisations

receiving grants from the department introduced during 2002/03 was further refined to reflect current priorities and best business practices.

Using the assessment tool as one indicator, along with other processes, the department was able to make an objective assessment of its funded clients' operations and determine funding levels required from the Sports Lotteries Account.

- **Governance** - board performance, constitution and incorporation and organisational structure;
- **The change process** - research, evaluation and review which 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** – seven forums were attended by approximately 275 people representing state sporting associations (presidents, CEOs and development officers), community sport and recreation organisations, local government personnel and school sport peak bodies. The department partnered the WA Sports Federation and the WA branch of the Australian and New Zealand Sports Law Association to present the forums. Topics included future impacts, board roles and responsibilities, opportunities for sport (special funding initiatives), insurance/legal liability update, volunteer management and traineeships in the industry.

Consultants also assisted a number of sport and recreation organisations to restructure their operations so they would remain relevant in the market place.

The department entered into significant contracts for service with Royal Life Saving WA, Surf Life Saving WA and the WA Sports Federation.

State Parliament amended the *Boxing Control Act 1987* to expand the scope of the WA Boxing Commission to become the Professional Combat Sports Commission in May 2003. An interim Boxing Commission was appointed in February 2004 with the task of preparing regulations to the act.

Soccer reform

The department has been facilitating the reform of soccer in Western Australia since May 2002 and coordinated soccer forums for all representatives of soccer. The result is a plan for a new structure of soccer which will eventually see the four major associations merge their operations into one new body.

The Federal Government provided significant funds to a new national body, the Australian Soccer Association (ASA), to implement the recommendations of the Crawford Report and assist the states to restructure their operations. In 2003, the Minister for Sport and Recreation approved a grant of \$200,000 to assist soccer in carrying out the reforms.

In November 2003 a department staff member was seconded to the full-time role of project manager to coordinate the reforms. The work included developing strategic plans and budgets, determining resource needs including staffing, working with the ASA on constitution and incorporation aspects, developing strategies for the amalgamation of the current associations and their operations, appointing directors of the boards and senior staff, and many other requirements.

A new state body, the Western Australian Soccer Association was established and all directors were appointed by early July 2004 followed by the engagement of a chief executive officer.

Despite the completion of the secondment of the project manager at the 30 June 2004, the department will continue to support soccer through annual funding of \$200,000 and it will monitor the ongoing progress of the reform of soccer that will be substantially completed by the start of the season in November 2004.

Recreation sector peak bodies

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

- Further development of the Active Alliance concept with the support of four representative peak bodies to enable effective policy development, implementation, advocacy, communication and representation of the non-sport sector;

- Codes of Practice established with the fitness sector of the industry. Considerable work was carried out with Fitness WA and the Department of Consumer and Employment Protection on the development of the Fitness Code of Practice. These were to be gazetted in August 2004 and due for commencement on 1 January 2005; and
- Funding 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.

Regional support

Consultancy services were also provided to a number of regional organisations and local governments. All regional offices facilitated workshops focusing on risk management and organisational development.

Other major consultancy achievements included:

- **Kimberley** – the Kununurra Sports House has proved very successful for local sporting clubs in assisting with their administration.
- **Mid West** – risk management training conducted through sports involved in the Indian Ocean Masters Games left a great legacy to the sports.
- **Great Southern** – forums were conducted in sponsorship and marketing, constitutions and strategic planning.
- **Goldfields** – a major focus was the unification of the senior and junior soccer bodies.
- **Wheatbelt** – regional sporting associations continue to be a feature in the Wheatbelt to enhance sport delivery.
- **Pilbara** – annual plans for five regional sports prepared. Presidents meetings conducted in Karratha to assist with local issues for sports.
- **Gascoyne** – development of the Gascoyne Regional Priorities Plan and support for the Carnarvon Sports Council.
- **Peel** – the formation and development of regional associations continued.
- **South West** – staff worked directly with regional sporting associations' committees.

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Funding

Sports Lotteries Account

Figure 1 outlines the allocation of \$9,358,172 approved through the Sports Lotteries Account for sport development in Western Australia. A detailed list of all grants may be found on page 48 of this report.

Country Package

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

A total of \$528,496 was approved in 2003/04 for 332 applicants to support the development of country sport. Of this, approximately 74 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 (see 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 94 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 to provide financial assistance to local governments and sport and recreation organisations for the provision of well-planned capital works facilities.

A full listing of CSRFF approvals can be seen from page 58 of this report.

Table 7: A comparative breakdown of Country Package funding approvals for 2002/03 and 2003/04

Program	2002/03		2003/04	
	\$	%	\$	%
Development plans/Annual Funding	297,813	71	388,217	74
Unspecified category funding	0		39,932	8
Education [coaching/admin]	19,009	5	13,175	3
Hosting competitions	18,934	5	23,465	4
Junior sport	0	0	1,300	0
Player development	13,671	3	21,646	4
Special projects	1,000	0	0	0
State team training scholarships	35,200	8	23,800	5
Travel to regional competitions	31,612	8	14,343	3
	417,239	100	525,878	100

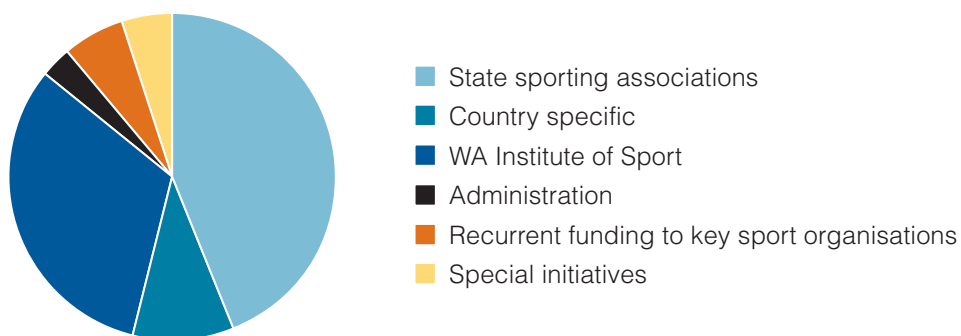


Figure 1: Sports Lotteries Account allocations 2003/04

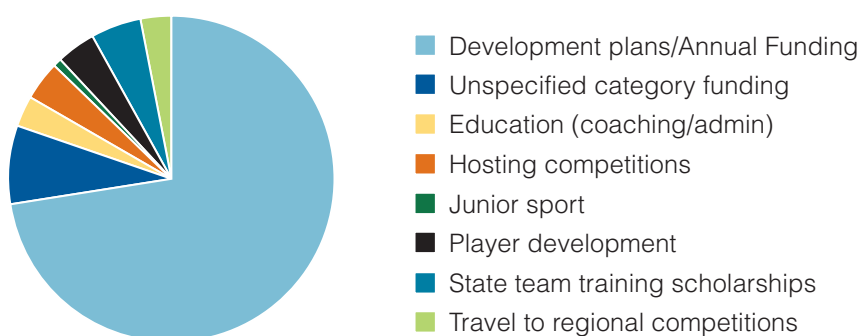


Figure 2: Percentage breakdown of Country Package funding by category for 2003/04

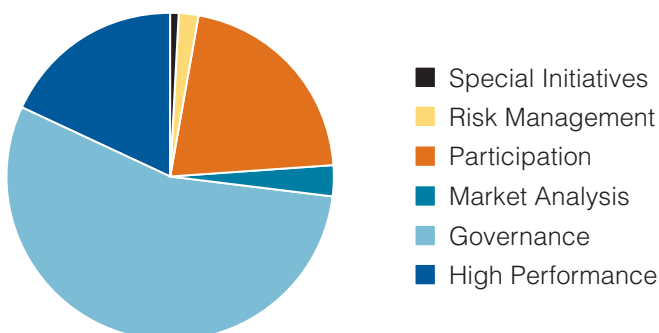


Figure 3: Breakdown of annual funding to state sporting associations

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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

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

Funding of \$239,765 was provided to assist 11 sporting associations to host 19 events in Busselton, Albany, Waroona, Mandurah, Geraldton, Bunbury, Derby, Kalgoorlie-Boulder, Margaret River, Cunderdin, Esperance, Bridgetown, South Hedland, Katanning, Northam, Denmark and Narrogin.

- **Basketball** - A National Basketball League fixture was played in Kalgoorlie between the Perth Wildcats and the Hunter Pirates.
- **Motocross** - A successful motocross event was held in Derby attracting national riders from around Australia.
- **Soccer** - Perth Glory played international games against the Singapore state team in Waroona and Mandurah.
- **Tennis** - Evonne Goolagong-Cawley visited South Hedland, Northam and Narrogin as part of the Evonne Goolagong Getting Started Program.
- **Waterpolo** - National Waterpolo League matches between Fremantle Mariners and Adelaide Jets in women's and men's competitions.
- **Rugby Union** - Perth Gold played a National League match against Darwin Mosquitoes in Kalgoorlie-Boulder.

- **Australian Football** - Western Australian Football League games were held in Cunderdin, Denmark and Kalgoorlie-Boulder.

It is estimated that more than 30,000 spectators attended these events and more than 3,000 people attended clinics and seminars associated with the events.

Regional participation initiatives

- **Peel** - Schoolgirls' breakfasts and introductory outdoor activity classes were conducted in the Peel region.
- **Gascoyne** - Schoolgirls' physical activity day involved surfing, basketball, fitball classes and yoga sessions. A surfing group has since been established. A 12-week walking program was conducted in the Gascoyne.
- **Wheatbelt** - Introductory surfing lessons and schoolgirls' breakfasts occurred throughout the Wheatbelt communities.
- **Mid West** - Rowing, golf lessons and adventure camps were conducted in the Wheatbelt.
- **Pilbara** - Established the Walk to Athens program. Schoolgirls' physical activity days were conducted with role models from touch, softball and BMX.
- **Goldfields** - A girls' football carnival was undertaken this year with great success. The Goldfields Oasis, a recreation facility, facilitated a program for teenage mothers and other girls to introduce them to activities at the centre.
- **Great Southern** - Surfing, rowing and a girls' football competition were conducted in addition to a rural girls' leadership program.
- **South West** - Introductory outdoor adventure activities, surfing and gym classes were held to encourage participation in physical activity.
- **Kimberley** - Initiatives included an adventure program for women and a youth skate day.

Indigenous Sport Program (ISP)²

Thirteen officers throughout Western Australia support the Indigenous Sport Program. The majority of officers are located in regional Western Australia. The program receives significant financial support from the Australian Sports Commission through a service agreement.

Partnerships were established with several state sporting associations and national sporting organisations to deliver a range of sport development and participation activities including:

- Western Australian Cricket Association;
- Western Australian Football Development Trust;
- Touch West;
- Softball WA;
- AthleticA;
- Basketball WA;
- AFL Kickstart Program; and
- Garnduwa.

The Aboriginal Participation in Sport Program sponsored by Healthway, along with the Kickstart program sponsored by the Australian Football League (AFL) in regional and remote communities, complements the ISP.

Memoranda of understanding have been developed with several Aboriginal controlled organisations to assist with the delivery of the ISP, particularly in regional and remote areas of the Kimberley, Pilbara and Central and Western Desert.

Seniors

Extensive work with the Seniors' Recreation Council of WA Inc. (SRC) further developed the statewide network of SRC branches and provided additional sport and recreation opportunities for Western Australian seniors. Branches now include Esperance, Kalgoorlie, Albany, Peel, Perth and Margaret River. Initial steps have been taken to establish a branch in the North West.

Aged Care Games for people in residential care have been successfully introduced with the initial games being linked to the Fremantle Masters Games in September 2003; some 220 seniors took part. Further games are planned for 2004 to be held at the Loftus Centre, Arena Joondalup, Albany, Margaret River and Esperance.

Approximately 4,000 people took part in the Seniors Have A Go Day at Burswood Park. This event also hosted the launch of the Rio Tinto Volunteer Management Scheme. Regional areas are now being encouraged to conduct similar Have A Go Days during Seniors Week in late October 2004.

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

Location	Program	Comment
Nyoongar (Perth)	Touch Football	A program with Touchwest was introduced to high schools and produced a high participation rate in the sport. The next stage for the program is to expand and develop the many contacts and partnerships which were established.
	Tennis	A statewide program which has made tennis accessible to Aboriginal people. Of particular interest was the program in Moorditj Nyoongar Community College and Tranby Primary school which culminated in both schools participating against each other in a challenge tournament. The sport also includes Orientation to Coaching and currently has an Aboriginal woman participating in a Level 1 coaching course.

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

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Table 9: Indigenous sport programs in regional areas

Location	Program
Yamatji (Mid West)	Many skills development courses were conducted in the region. These included bronze medallion, football, netball and basketball coaching courses.
Gascoyne	Touch football and little athletics were introduced and developed in the region with more than 100 Aboriginal people participating.
Nyoongar (Bunbury)	Skills development was a priority in the region, particularly for females. Four completed a level 1 netball coaching course; nine completed a level 1 general principles coaching course and 50 participated in an introduction to coaching course.
Western Desert (Martu Lands and Ngaanyatjarra Lands)	Clinics were run in the Martu Lands at several communities. Teams of men and women from the Martu Lands participated in the Norwest games in basketball and netball. Kickstart, athletics and tennis clinics were conducted in both the Martu and Ngaanyatjarra regions.
Ngarda Ngarli Yarndu (South Hedland)	Various activities were run for Indigenous teenagers to encourage their participation in sport. Clinics for basketball, tennis and netball were conducted in conjunction with regional and state sporting associations. The programs also built confidence and self-motivation.

SRC also received significant project support from the Department of Health's Injury Prevention Unit and from the Office of Seniors Interest. Steps are being taken to renew a current memorandum of understanding to strengthen the working partnerships with the following:

- Seniors' Recreation Council of WA;
- Department of Community Development;
- Department of Health; and
- Injury Control Council of WA.

SRC conducted a special Aboriginal Seniors' Day in conjunction with the Indigenous Sport Unit. More than 150 Aboriginal seniors took part in a range of activities held in the Herb Graham Recreation Centre at Mirrabooka. This initiative established strong working relationships with a number of agencies and requests have been received for similar programs in other areas.

Walk Friendly

In conjunction with the Injury Control Council of WA, the department presented Walk Leader Training programs in many metropolitan and regional centres.

A comprehensive training manual was developed and made available statewide through the department, the Injury Control Council of WA and the Department of Health. This will enable future training courses to be developed and presented locally throughout Western Australia

The department is involved with the Walk There Today – Find Thirty project in partnership with the Heart Foundation and the Departments of Health, Main Roads, and Planning and Infrastructure. This project produces the Walk There Today resource and presents a week of public awareness in November encouraging physical activity and walking.

Youth Unit

The Youth Unit facilitates opportunities for young people statewide to participate in out of school hours sport activities, youth at risk and 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 36 new schools were inducted into the network, increasing the total number of schools to 92. 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

The *National Junior Sport Framework* has been completed and endorsed by the Standing Committee on Recreation and Sport and is currently being used to pilot the development of junior sport policies by nine national sporting organisations. The policies will then be implemented at state level by state sporting associations with the assistance of the department.

Junior Sport Reference Group

The Junior Sport Reference Group is an advisory panel to the industry and government on strategies and policies to support junior sport in Western Australia. It comprises representatives from the Department of Education and Training, School Sport WA, Sports Medicine Australia, state sporting associations, Independent Girls', Schools Sports Association, Associated and Catholic Colleges of WA, Public Schools Association and primary and secondary school teachers.

As a follow up to last year's Sport Education Workshop, the group guided the development of the resource, *PasSport into Schools – Linking Sports with Schools*.

Sportsfun³

Overall, 1,900 students from 67 secondary schools were involved in the Sportsfun program. They demonstrated leadership by providing coaching in modified sports to more than 9,000 primary school students from 90 primary schools. Teachers supervise all programs. Sportsfun is also currently operating in a number of community organisations.

Challenge Achievements Pathways in Sport (CAPS)⁴

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 Youth Unit funded and coordinated several school-community link projects to provide youth leadership, participation opportunities for youth at risk and 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.

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

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

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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: Active Women Unit Programs

Program	Comment
2003 Active Achiever Country Week Awards	Thirty-two girls and 12 boys from 16 regional senior high schools from as far north as Karratha to Esperance in the south were nominated for the award. Several students and teachers attended the awards ceremony and the nominees were acknowledged at the Country Week closing ceremony before an audience of over 4,000 teachers and students.
2003 Active Achiever District High School Recognition Awards	This award attracted 19 young women and 16 young men from district high schools nominees from 15 regional district high schools.
Smarter Than Smoking Schoolgirls' Breakfasts, Luncheons and Schoolgirls' Days	More than 600 schoolgirls attended regional breakfasts, luncheons and schoolgirls' days to encourage and inspire young girls to maintain their participation in sport and physical activity.
The Girls' Club	More than 1500 girls participated in Girls' Club programs in regional Western Australia including the Hot Chicks Program, golf clinics and Fit-n-Funky.
Post-Natal Programs	These programs such as 'Bounce Back' target post-natal women and those aged over 25 years. More than 30 women took part in these programs.
Seniors	More than 30 women aged 65 and over participated in seniors' walking and fitball programs.
Leadership	Around 500 schoolgirls participated in four programs designed to improve leadership skills.
Smarter than Smoking football carnivals	More than 1,000 girls participated in football carnivals throughout regional Western Australia. One hundred and forty five girls participated in the metropolitan football carnival, with players from Geraldton, Peel, South West and the Great Southern competing against their metropolitan counterparts.
Minority Group Programs	More than 170 girls participated in Indigenous programs, including an Indigenous schoolgirls' breakfast.

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 (MPO) Course	Twenty people from state sporting associations attended workshops to become accredited as MPOs for their association.
Member Protection Officer – Children and Young People Course	Nine MPOs attended one of two workshops which addressed harassment and abuse of children in sport.
MPO Mediator	Sixteen people participated in the Member Protection Mediators' Course.

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 2003/04 the department funded many state sporting associations for high performance initiatives 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 Program⁵

The Academy of Sport Program continues to play an important role in helping state sporting associations to identify and develop talented athletes in rural areas. It assists in the creation of genuine opportunities and pathways for talented athletes and coaches in regional Western Australia.

The program was developed by the department to help country athletes and coaches overcome many of the social, financial and cultural barriers that they face in the pursuit of their full potential.

Broome Super Camp

An Academy of Sport Super Camp was held at the Broome Camp School in October 2003. This inaugural camp brought together 47 athletes and 15 coaches representing netball, swimming, touch, gymnastics and tennis from Karratha, Kununurra, Tom Price, Kalgoorlie, Port Hedland, Broome, Derby and Newman.

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

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The objective of the camp was to expose the athletes and coaches to the type of conditions that they might experience in an elite national squad camp and to promote the State Government's approach to sport delivery. In addition to the extensive training program, representatives from the sporting industry conducted the following presentations:

- Pam Glossop - Olympian with the Hockeyroos; DSR Manager Pilbara: *The Olympic Ideal*.
- Alan Joyce – Premiership Hawthorn Coach: *Motivation and Creating a Winning Culture*.
- Jo Davies - Australian Indoor Cricket Junior Team Coach; DSR Consultant Club Development and Volunteers: *Team Building*.
- Michael Albert - Kullari regional officer Garnduwa: *Indigenous awareness and history*.
- Alistair Edwards - Former Soccerroo and Perth Glory player, DSR Consultant and Academy of Sport Program Manager: *Goal Setting*.

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

Table 11: State Sporting Association Academy of Sport Programs for 2003/04

Association	Region	Amount
TennisWest	All regions	15,000
TouchWest	North West	15,000
Netball	North West	25,000
Swimming	North West/Goldfields	30,000
Gymnastics	North West	15,000
Total		\$100,000

Through the Academy of Sport Program and other high performance initiatives the department will continue to build a link between talent and elite development to increase the number of country athletes representing Western Australia at the state and national level.

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 with funding of \$50,000 over three years commencing 2002/2003;
- 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
- Funding of \$30,000 per annum to Sports Medicine Australia (WA Branch) for a further three years to support drugs in sport education programs.

Smarter Than Smoking Country Sport Scholarship

Healthway provided \$150,000 for Country Sport Scholarships to support talented country athletes. These funds were distributed directly to regional athletes based on their applications.

Scholarships enable many country athletes to pursue their sporting careers and assist in overcoming the obstacles of distance in their development. These athletes become important role models for other athletes and local people.

- **Pilbara** - 19 recipients with two state team members in touch and softball.
- **Gascoyne** – 22 recipients received scholarships.
- **Goldfields** – 23 athletes from 10 different sports received scholarships.
- **South West** – 19 scholarships were awarded in 14 sports.
- **Wheatbelt** – 36 scholarships were awarded to athletes from 12 sports.
- **Great Southern** – 39 scholarships were presented to athletes in 16 sports.

- **Mid West** – 21 athletes across 8 sports received scholarships.
- **Peel** – 21 scholarships were awarded across 14 sports.
- **Kimberley** – 27 scholarships awarded across 7 sports.

International Sport – Sport International WA (SIWA)

The department, through Sport International WA, helps state sporting associations to organise exchanges with other countries. It also assists overseas athletes and sporting organisations seeking opportunities in Western Australia.

Utilising its international networks, assistance was provided for WA Institute of Sport athletes to train and compete in gymnastics, swimming, water polo and yachting in countries including Greece, Spain and Singapore.

The national soccer teams from Iraq, Singapore and South Korea, the national swimming team from Kuwait and the national water polo team from Singapore visited Western Australia for sports science testing, training and competition. Individual national team members in swimming from India, Indonesia, Slovakia and Spain and lesser-ranked athletes from Indonesia (track and field) and Malaysia (basketball) also visited Perth.

The Geraldton Indian Ocean Masters Games and AUSSI versus Asia Swimming Challenge received assistance from SIWA to be staged in Western Australia.

SIWA signed a memorandum of understanding (MoU) with the Indonesian Swimming Association (West Java Chapter) in October 2003. Western Australian expertise was utilised to conduct coach education in Indonesia in December 2003.

The Minister for Sport and Recreation travelled to India in April 2004 and signed a MoU with the Sports Authority of India relating to sports exchanges.

Developing People

GOAL: Development of skilled and informed people in service delivery

Education and Training of Service Providers⁶

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 development of coaches at all levels through the delivery of accredited coaching courses.

- Level 1 Coaching General Principles
 - 15 courses in the metropolitan area.
 - 20 courses in regional areas.
 - 786 people completed the course.
- Level 2 Coaching General Principles – two courses were conducted which were attended by 40 people.

The department delivered 28 coach development workshops and assisted a number of sports to deliver some courses including:

- Certificate IV Assessment and Workplace Trainer (Metro);
- Presenters' Course and Advanced Presenters' Course (Metro);
- Elite Coaches' Breakfast – David Parkin presented (Metro);
- Injury prevention workshop (Pilbara/Kimberley);
- Diet and athletes' performance – Rosemary Stanton presented (Peel);
- Coach Development Workshop – Kim Hughes/Ken Judge presented. Partnership with BankWest (Great Southern);

⁶ Action: A State Government Plan for Young People. Priority areas 2, 3 and 5.

⁷ Action: A State Government Plan for Young People. Priority areas 2, 3 and 5.

The Year In Review

- Hockey Development (Wheatbelt);
- Developing Coaching Planning Workshop (Goldfields);
- Youth Coaching Workshop (South West); and
- Elite Coaching Development Workshop (Midwest).

Visiting Coach and Official Program

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

Partnerships

Under an existing memorandum of understanding, Central TAFE continued to deliver the Level 2 Coaching Principles Course in conjunction with the department. Strong partnerships continue with Central TAFE and Challenger TAFE, The University of Western Australia and Edith Cowan University to accredit students who have completed courses with Level 1 and 2 Coaching Principles certificates.

Partnerships in the delivery of the Level 1 Coaching Principles course continue with the Royal Life Saving Society and secondary schools.

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

The Alcoa Coach in Residence Regional Coach Scholarships continued to offer financial support to assist regional coaches in their development. Forty-five scholarships were awarded, a 50 per cent increase on the previous year.

The Alcoa Coach in Residence Program celebrated 25 years in 2004, making it one of the longest running sport partnerships in Western Australia. The department also matched Alcoa's contribution dollar for dollar providing an opportunity for more sports to access top coaches and more regional coaches to access personal development opportunities.

Table 12: Alcoa Coach in Residence Grant Recipients for 2003/04

Sport	Coach	Dates of Program	Amount
Basketball	Fred Litzenberger	11/8/03 - 12/8/03	\$1,025
Clay Target Shooting	Russell Mark	6/12/03 - 7/12/03	\$1,280
Diving	Yan Jun-Zhu	18/4/04 - 18/4/05	\$10,000
Equestrian	Rod Brown	8/10/03 - 12/10/03	\$1,060
Equestrian	Jamie Coman	26/5/04 - 28/5/04	\$2,140
Fencing	Mathieu Meriaux	16/3/04 - 31/12/04	\$6,500
Ice Skating	Judy Bosler	7/11/03 - 10/11/03	\$2,000
Ice Skating	Shanetta Tchoubenko-Folle Alexander Vedenin	27/4/04 - 10/5/04	\$4,500
Softball	Karen Clark	6/10/03 - 29/2/04	\$5,000
Sports Medicine	Rosemary Stanton	21/7/03 - 23/7/03	\$1,800
Squash	Jeffrey Wollstein	18/5/04 - 26/5/04	\$1,925
Surf Life Saving	Geoff Waters	16/12/03 - 22/12/03	\$1,046
Table Tennis	Mark Smith	22/5/04 - 30/5/04	\$1,350
Triathlon	Luke Bell	9/3/04 - 14/3/04	\$3,000
TOTAL			\$42,626

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** - This program was re-named Officials Development Funding and was incorporated into the annual funding applications for state sporting associations to assist with the implementation of programs to develop officials across the state.
- **Officials' Breakfast Club** - Three functions gave 407 officials and other industry representatives the opportunity to discuss issues affecting officials. For the first time, the department ran a combined officials' and coaches' breakfast as part of an ongoing strategy to improve the relationship between these two groups.
- **Officials' Awards Dinner** - Attended by more than 220 people, this event acknowledged those who had achieved at the highest level or contributed to the ongoing development of officials in their sport. To celebrate the Year of the Official, sports also had the opportunity to nominate their officials for commendation certificates. Thirty-seven nominees were acknowledged in the 'Official of the Year' category and 131 commendation certificates were awarded.
- **Officiating General Principles Course**
– Delivered by the department twice during the year in the metropolitan area, as well by Mazenod College. The course was delivered regionally in partnership with Bunbury Regional TAFE and Hedland Senior High School. The department has also progressed the development of an introduction to officiating 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. Particular focus was placed on initiatives to support the Year of the Official.
- **Year of the Official** - This national initiative began in 2003 and served as the springboard for an ongoing campaign to improve community attitudes towards officials and reduce the incidence of abuse. The department assisted with the implementation of national initiatives and continues to develop state-based strategies and activities.

Country Sport Development Program⁸

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 skills and knowledge of community sport development. During 2003/04 the total value of the sponsorship was \$20,000.

Highlights for the year through this sponsorship included:

- **Mid West** – tee-ball, equestrian, water polo, gymnastics and netball benefited from Skywest flights to develop sport in their region.
- **Great Southern** – athletics and equestrian sports accessed flights to bring key people to their region to train athletes and coaches.
- **Goldfields** - Kalgoorlie and Esperance sporting communities were grateful recipients of the expertise that was made available through the flights to bring representatives from seven sports to the region.
- **Kimberley** – A top ranked tennis player worked with local players and coaches in Broome through this scheme.

⁸ Action: A State Government Plan for Young People. Priority areas 2 and 5.

The Year In Review

Table 13: Skywest Airlines Sponsorship 2003/04

Region	Number of flights 2003/04
Mid West	7
Goldfields (including Kalgoorlie and Esperance)	9
Great Southern	3
Gascoyne (including Carnarvon and Exmouth)	6
Pilbara (Flights to Karratha commenced March 2004)	0
Kimberley (Flights commenced to Broome in March 2004)	1
Total	27

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 third year the CDS continued to provide valuable assistance to sport and recreation 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 on-line club development.

- Club Development Grants** - \$32,115 was provided to 19 metropolitan local governments to deliver education and training to community clubs.
 Three metropolitan local governments have further developed the department's scheme to implement their own specific club development initiatives.
 \$31,079 was provided to state sporting associations to implement a club development initiative or provide an education and training forum for clubs.
- Seminars** – 82 club development seminars attended by 1,500 people were conducted statewide. Seminars were conducted by the department's regional offices or through local government and state sporting associations and covered topics such as planning; risk management; financial management; sponsorship and fundraising and child protection.
- Conference** – *The First Clubs Conference* was conducted for volunteers involved with the running of community sport and recreation clubs. A range of topics addressing club management and administration and contemporary issues facing sport and recreation were covered over one and



a half days. The conference was a great success with 390 delegates attending. Valuable support from Lotterywest enabled 140 people from regional Western Australia to attend.

- **Resources** – Club Development Scheme resources continue to be very popular with orders coming from community sport and recreation clubs and increasingly from not-for-profit groups in other community sectors. Since 2001 more than 42,000 booklets have been distributed.

New resources developed in 2003/04 include:

- *Smart Clubs II Checklist* (CD Rom): a tool for local government to assess the management of multi-sport or large clubs responsible for the management of facilities;
- *The Club House* (CD Rom) – a comprehensive resource for club management and administration. It will be released in September 2004.
- **On-line 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** - \$39,870 was allocated to the department's regional offices for club development initiatives. These initiatives include education and training and consultancy to clubs.
- **Consultancy** – Advice and consultancy was provided to community sport and recreation clubs as required, particularly through the department's regional offices. This is provided either face to face with the club or in response to phone calls enquiring about a range of issues relating to club management and administration.

Volunteers in Sport

Alcoa Coach in Residence Volunteers' Recognition Breakfast

The third Volunteers' Recognition Breakfast was held on 5 December 2003 to coincide with International Volunteers Day and Western Australia's *Thank a Volunteer Day*. More than 400 nominations were received from around the state and of these 250

volunteers attended the breakfast. The Minister for Sport and Recreation and 30 Western Australian sporting personalities attended and, as a gesture of thanks, served breakfast to the volunteers.

A further seven recognition breakfasts were conducted throughout regional Western Australia.

Rio Tinto Volunteer Management Scheme (RTVMS)

The Rio Tinto Volunteer Management Scheme is a partnership between the Rio Tinto WA Future Fund and the department to improve the promotion and management of volunteers in sport and recreation. The Minister for Sport and Recreation officially launched the RTVMS in September 2003.

The Rio Tinto WA Future Fund has allocated \$540,000 over three years to the implementation of the RTVMS.

The main objectives of the RTVMS are to:

- Identify and respond to current trends and challenges in volunteerism; and
- Help sport and recreation organisations develop sustainable strategies to manage their volunteers more effectively.

The RTVMS consists of:

- **Project Officer** – A full-time project officer has been appointed to administer the RTVMS; and
- **State Steering Committee** – The Committee is responsible for establishing operational frameworks and ensuring the RTVMS is delivering a relevant and sustainable program throughout Western Australia. The committee, which met twice during the year, is comprised of representatives from:
 - Department of Sport and Recreation;
 - Rio Tinto WA Future Fund;
 - WA Sports Federation;
 - State sporting associations;
 - Local government;
 - Volunteering Secretariat;
 - Volunteering WA; and
 - Department of Local Government and Regional Development.

The Year In Review

Volunteer Management Grants – Grants were made available to help eligible organisations establish a volunteer management program, of which an important component is the appointment of a Volunteer Coordinator in the organisation. The grants require a three-year commitment by an organisation. Nine recipients have been allocated \$135,000 over three years (\$15,000 each). In 2003/04 the first allocation of \$67,500 was distributed to grant recipients including local governments, state sporting associations and volunteer resource centres in regional and metropolitan Western Australia.

Resources – *Clubs' Guide to Volunteer Management* published. More than 850 have been distributed to sport and recreation clubs. The Volunteer Management Tool Kit has been drafted and will be published in 2004/05.

Seminars – Thirteen seminars on volunteer management were attended by 285 representatives from sport and recreation clubs and organisations.

Consultancy – Eighteen consultations were provided to local government and state sporting associations regarding volunteer management.

On-line Information – The department's website has been expanded to include a section on volunteers. This section contains comprehensive information on volunteer management, as well as examples and templates which can be downloaded.

Disability Education Program (DEP)

The department entered into a contractual agreement with the Australian Sports Commission to deliver the Disability Education Program on their behalf for the first time in 2003/04. Previously the WA Disabled Sports Association had delivered the program in Western Australia.

The DEP is a general sport and physical activity awareness modular training program aimed at teachers, community leaders and sport and recreation club officials and volunteers. It consists of six individual modules each based on a three-hour module format covering a range of areas.

Strategic partnerships have been developed in 2003/04 to maximise the delivery of the program. These partners include:

- Department of Education and Training;
- Disability Services Commission;
- Recreation Network; and
- Recreation Taskforce.

The DEP will utilise the strong local government network established through the Club Development Scheme. Most modules delivered to date have been through this network.

- Fourteen presenters were trained in 2003/04. Two of these are employees of the Department of Education, one a university lecturer (sport science ECU), three regional (Geraldton and Albany) and eight metropolitan based (including two departmental employees). All presenters are of high standard with their own networks in the disability sector for expanding the reach of the program.
- Nineteen DEP modules were delivered statewide and attended by 339 people.
- The state coordinator attended a national meeting of all state coordinators in Melbourne in August 2003.
- The state coordinator and head coach attended national training in Canberra in January 2004.
- A presenter development conference was held in June.

Business Management, Legislation and Compliance

During 2003/04, 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.

The department has also actively supported the government reform of corporate services through detailed analysis and feedback on the initiative.

Information Management

- A key component of the department's internal business processes and accountability framework includes on-line 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 on-line.
- The department has now implemented the sportshouse concept into six regional offices to provide local sporting associations with access to contemporary information technology 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 becoming available.
- Staff forums were conducted regularly to update staff on systems and software.
- Hosting of the department's website was relocated to a new Internet Service Provider (ISP). Cost savings resulted from the move to the new ISP.
- Web link host connection for the department's trails database ceased as at 31 December 2003. Information from this database was converted and is now directly accessible from the department's website.

Records Management

The records branch was successful in having its Recordkeeping Plan approved by the State Records Advisory Committee in January 2004. The Retention and Disposal Schedule for records developed in conjunction with the Recordkeeping Plan is currently with the State Records Office for approval.

As part of the implementation of the requirements of the Recordkeeping Plan, recordkeeping policies and procedures have been updated. An extensive retention and disposal project has been completed which will greatly assist with the relocation of the department's records into the new building.

Information Centre

The Information Centre is Western Australia's specialist information centre for sport, recreation and related disciplines. During 2003/04 the Information Centre contributed to the achievements of the department and the Western Australian sport and recreation industry by providing access to current, relevant and timely information services.

The Information Centre continued to provide research services to its core client groups including departmental staff, the Western Australian Institute of Sport, Sports Medicine Australia (WA Branch) and the Premier's Physical Activity Taskforce staff and general library services to members of the public. The centre continued to market its services to state sporting associations, sports physicians and members of the media.

A project is currently underway to catalogue and organise regional library collections to improve library services to the sport and recreation community in regional Western Australia.

The number of external clients using the Information Centre has remained consistent at approximately 2560 per annum since 2002.

Human Resource Management

During 2003/04 the Department transferred its payroll system to Concept in line with the State Government's panel contract – Integrated Human Resources Management Information System and Services CT127800 (Nov 2002).

Human Resource Management Initiatives

- **Police checks** - in response to increasing community and departmental concerns about the important issue of child protection, the department was successful with its application for exemption from the *Spent Convictions Act 1988*. The department's Police Check Policy and Procedures were amended to accommodate the exemption.

Business Management, Legislation and Compliance

- **Traineeships and work experience** - the department, as part of its commitment to the State Government's Public Sector Traineeships Employment Strategy 2001-2004 and Action: A State Government Plan for Young People, 2000-2003 continued with the employment of two part-time (school-based) trainees under the age of 25 years.

Where possible the department offers university work placements for students as part of their studies. During 2003/04 approximately 15 university students were provided with work placements of up to 80 contact hours each.

- **Training and Development** - various courses were offered to employees throughout the year including first aid officer training; grievance officer training; firewarden training; business writing and policy development skills courses; and various information technology training courses.
- **Employees Assistance Program** – the department continues to offer employees confidential counselling services to assist in resolving both personal and work related issues.

Financial Management

The Managing Outcomes and Output Delivery System (MOODS) allows the department to systematically plan and manage agency outcomes in a framework that mirrors the Government's outcomes and outputs model. It provides a financial reporting suite of tools which allows staff to seek detailed information at agency or divisional level down to transaction information level. The reports are updated daily and are available on-line to staff statewide. Ongoing staff training was conducted during the year to build upon and improve financial management skills across the agency.

The Financial Management Information System (FMIS) was upgraded to the current version of the product, with all data being successfully migrated.

The server for the FMIS was brought in-house, which improved response and processing times considerably.

Other significant achievements for the year included:

- All monthly, quarterly and annual reporting deadlines were met;
- Unqualified audit reports were received for the department, the Recreation Camps and Reserve Board and the Western Australian Boxing Commission;
- A zero based budgeting exercise was coordinated for the department with involvement from all divisions;
- Successfully negotiated a baseline budget increase for the department effective from 2005/06;
- Internal audit reviews conducted during the year reported that internal control systems were operating effectively;
- A favourable report was received in respect of a grants audit conducted by the Office of the Auditor General;
- A significant amount of work was required throughout the year to provide data on a range of activities and transactions, for the Functional Review Implementation Team as part of Government's corporate services reform agenda; and
- Ongoing support services were provided to employees in all three agencies.

Administration

The Administration area complements each of the core management disciplines (Human Resources, Information Management and Finance). Major achievements included:

- Induction for all new staff members with regard to departmental policies in all areas of administration with particular emphasis placed on the correct procedures for purchasing and the proper use of mobile phones and corporate credit cards;
- A concerted move towards the provision of a best value for money vehicle fleet without compromising comfort and safety;
- Coordination of senior and specific programming staff to monitor risk management across all divisions; and
- In line with the requirements of the office relocation project, a lease was successfully negotiated and signed with the Town of Vincent. It is expected that staff will relocate to the new premises in Leederville in early 2005.

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. These have 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 following:

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 which 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 have represented the state and Australia in competition. In 2003/04 the scheme supported a wide range of sports including waterpolo, tennis, triathlon and rugby union.

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 2003/04. 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 2003/04 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 their policies, guidelines and processes to ensure compliance with all Public Sector Standards in Human Resource Management. All departmental policies and procedures are available on-line 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.

Existing controls and checks are considered sufficient to provide a reasonable assurance of compliance with the standards and ethical codes.

The applications made for a breach of standards review and the corresponding outcomes for the reporting period are:

Number Lodged	0
Breaches Found	0
Multiple Breaches	0
Applications Under Review	0
Material Breaches	0
Breaches Withdrawn	0

Code of Ethics and Code of Conduct

The department and the Recreation Camps and Reserve Board monitored their policies, guidelines and processes to ensure compliance with the Western Australian Public Sector Code of Ethics and Code of Conduct. All departmental policies and procedures are available on-line 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 2003/04, no complaints were lodged with this agency or with external bodies which include issues relating to the agency's compliance with our Code of Ethics or Code of Conduct.

Customer Service and Complaints Handling Policy and Guidelines

The Department's employee charter was revised and enhanced in previous years 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 to the required standard of behaviour for the department.

The Department's Complaints Handling Policy and Procedures have been continually reviewed and amendments are being made to improve accessibility for members of the public to lodge complaints about services or products provided by the department.

The department received no formal complaints about its services or products from the public under the current procedures during the year.

Disciplinary Investigations

The department did not receive any alleged claims for breach of discipline during the year.

Disability Services Plan

Equity, access and inclusion are principles on which the department's Strategic Intent is based. The inter-divisional 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.
- The department has entered into a contractual agreement with the Australian Sports Commission (ASC) to deliver the Disability Education Program on the ASC's behalf for the first time in 2003/04. More details on page 38 of this report.
- Access to buildings and facilities is improved. All office re-locations take into account access requirements; planning for the agency's move to Leederville includes all access considerations.
- 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.

Statutory Reporting

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.

Awareness raising session for all staff at annual staff conference included a presentation and hands-on experiences. Chair of equity and access committee attended an ACROD training day on inclusive practices.

Industry awareness is increasing as the department's consultants discuss performance indicators targeted at servicing specific populations by 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.

Grievance policy and procedures have been updated as required to allow for access for external people with disabilities.

Equity and Diversity Plan Objectives

The department delivers expertise in a niche area, therefore it must identify where it can contribute to the State Government's macro level *Equity and Diversity Plan 2001 – 2005* strategy without compromising service delivery. In response to the strategy the department has chosen to target youth and people from culturally diverse backgrounds.

The progress report on the department's *EEO, Equity and Diversity Plan 2001 – 2005* indicates that the department is exceeding the government's objectives for the representation of Indigenous employment in the workforce. Some difficulties have been experienced during the year in maintaining targets set in the other diversity areas such as people from

culturally diverse backgrounds. However, over the full term of the plan, the department remains optimistic that the targets will be achieved.

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.

The details of the report for 2003/2004 are as follows:

Expenditure with Advertising Agencies

Marketforce Productions	\$55,481.37
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Expenditure with Media Advertising

AFL Publishing	600.00
Albany & Great Southern Weekender	218.18
Albany Advertiser	852.09
Carnarvon District Shooting Sports	500.00
Country Marketing	100.00
Esperance Community College	100.00
Esperance Holdings Pty Ltd	50.32
Geraldton Harriers Club	100.00
Newman News	50.00
Northern Guardian	112.10
Pilbara Classics & Printing Services	136.36
The Avon Telegraph	20.00
The Communicator	40.00
Yamatji Media Aboriginal Corporation	136.36
	3,015.41

Expenditure with

Market Research Agencies

NIL

Expenditure with Marketing Agencies

NIL

Expenditure with Polling Organisations

NIL

Expenditure with

Direct Mail Organisations

Quickmail	622.47
Post Data	3,166.00
	6,788.47

Language Services Policy

The department has adopted and implemented the Model Language Services Policy developed by the Office of Multicultural Interests. 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

The department had three new worker's compensation claims lodged during the financial year, with only one resulting in lost time.

The department completed a review of its Occupational Health Safety and Welfare Policy and Procedures which are available on-line to all employees through the department's intranet *The Arena*.

The department's Corporate Health and Well-being Program continued to be very popular among employees statewide. The program was proactive in the workplace using questionnaires and annual lifestyle risk assessments to develop a relevant program, with components incorporated into the annual staff conference.

During their own time staff participated in a range of sport and recreation activities including: information sessions on health, diet and exercise; a walking program; boxercise; golf; fun runs; massage; swimming; jogging; yoga; gym workouts; team games; and entry into community events such as the Avon Descent, Blackwood Marathon, City to Surf, Corporate Cup and the Heart Foundation Stair Climb.

Freedom of Information (FOI) Act 1992

The department provides Freedom of Information services to all sectors of the community including the public and media. Of the two (2) valid FOI applications received, both were for non-personal information and edited access was given. No applications were refused or transferred to other government departments.

Public Interest Disclosure

In line with the *Public Interest Disclosure Act 2003*, new complaints handling policy and procedures for lodging and handling complaints were developed and endorsed by Corporate Executive.

During 2003/04, the department did not receive any public interest disclosure claims.

State Records Act 2000

In compliance with Principle 6 of the *State Records Act 2000* the department is required to report on its compliance with the act. The State Records Advisory Committee approved the department's Recordkeeping Plan in January 2004.

As part of the requirements for the recordkeeping 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 Recordkeeping Plan. On a monthly basis staff are given a refresher on different aspects of the record keeping requirements.

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*.

Legislation impacting on the department's activities

- *Boxing Control Act 1987*
- *Corruption and Crime Commission Act 2003*
- *Disability Services Act 1993*
- *Electoral Act 1907, section 175ZE*
- *Equal Opportunity Act 1984*
- *Financial Administration and Audit Act 1985*
- *Freedom of Information Act 1992*
- *State Superannuation Act 2000*
- *Industrial Relations Act 1979*
- *Library Board of Western Australia Act 1951*
- *Lotteries Commission Act 1990*
- *Minimum Conditions of Employment Act 1993*
- *Occupational Safety and Health Act 1984*
- *Parks and Reserves Act 1985*
- *Public and Bank Holidays Act 1972*
- *Public Interest Disclosure Act 2003*
- *Public Sector Management Act 1994*
- *Road Safety Council Act 2002*
- *Salaries and Allowances Act 1975*
- *State Records Act 2000*
- *State Supply Commission Act 1991*
- *Totalisator Agency Board Betting Act 1960*
- *Workers' Compensation and Rehabilitation Act 1981*

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Department of Education

Sports Lotteries Account (SLA) Approvals

The SLA is a Treasury Trust Account administered by the department to provide financial support to sporting organisations for the development of sport in Western Australia.

The funds are generated by Lotterywest. 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 2003/04 were \$9,358,172.

Table 14. Sports Lotteries Account approvals and other funding provided to sporting organisations in 2003/04

Sports Lotteries Account									
SPORT	State Association		Country			TOTAL	AFL	ALCOA	
	Annual	Specific Project	Country Sport Enrichment	Regional coach scholarship	Country Package		AFL	Coach in Residence	Regional coach scholarship
	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$		(net) \$	(net) \$	(net) \$
Archery	\$20,000					\$20,000			
Athletics	\$200,000				\$6,675	\$206,675		\$1,765	
AUSSI Swimming	\$30,000					\$30,000			
Axemen	\$1,350					\$1,350		\$1,225	
Badminton	\$40,000				\$180	\$40,180			
Baseball	\$57,000				\$2,400	\$59,400			
Basketball	\$90,000		\$25,000		\$23,968	\$138,968		\$1,025	
Billiards and Snooker	\$17,000					\$17,000			
BMX	\$14,000		\$12,000			\$26,000			
Bocce	\$3,000					\$3,000			
Bowls- men	\$42,000	\$10,000			\$7,521	\$59,521			
Bowls- Ladies	\$33,000		\$7,000		\$4,045	\$44,045			
Boxing	\$9,100		\$2,400			\$11,500			
Calisthenics	\$14,000					\$14,000			
Canoeing	\$27,000	\$25,000			\$1,000	\$53,000		\$3,370	
Chess	\$11,800					\$11,800			
Clay Target	\$24,000					\$24,000		\$2,555	
Cricket-Mens	\$140,000	\$15,000			\$33,245	\$188,245			
Cricket- Women's	\$12,000					\$12,000			
Croquet	\$8,000				\$640	\$8,640			
Cycling	\$50,000				\$2,400	\$52,400			\$1,000
Dancesport	\$13,000					\$13,000			
Darts	\$22,000				\$160	\$22,160			
Disabled Sports	\$183,000			\$915		\$183,915			
Diving	\$20,000	\$500			\$500	\$21,000		\$10,000	
Dragon boats	\$0	\$5,000			\$500	\$5,500			
Eight Ball	\$22,000				\$1,400	\$23,400			
Equestrian	\$70,000			\$5,600	\$7,685	\$83,285		\$3,200	\$3,300

Australian Sports Commission			ATSIC	TAB	Consolidated Funds					Healthway			Rio Tinto	TOTAL
Out of School Hours	Club Develop Scheme	Youth at Risk	ATSIC	Sports Wagering Account	Club Develop Scheme	Club Guru	Sport International	Visiting Coach	Sundry	Smarter Than Smoking	Regional Active Women	Indigenous Programs	Volunteer Management	TOTAL
(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$
														\$20,000
										\$11,550				\$219,990
														\$30,000
														\$2,575
						\$600		\$230		\$400				\$41,410
														\$59,400
			\$9,000							\$3,750				\$152,743
														\$17,000
										\$3,450				\$29,450
														\$3,000
										\$2,350				\$61,871
														\$44,045
														\$11,500
					\$945					\$1,500				\$14,945
														\$57,870
														\$11,800
										\$1,900				\$28,455
			\$8,000						\$1,100	\$4,100				\$201,445
														\$12,000
														\$8,640
						\$3,000				\$1,700				\$58,100
														\$13,000
														\$22,160
								\$915						\$184,830
														\$31,000
														\$5,500
														\$23,400
										\$2,750			\$15,000	\$107,535

Sports Lotteries Account (SLA) Approvals

Sports Lotteries Account									
SPORT	State Association		Country			TOTAL	AFL	ALCOA	
	Annual	Specific Project	Country Sport Enrichment	Regional coach scholarship	Country Package		AFL	Coach in Residence	Regional coach scholarship
	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$		(net) \$	(net) \$	(net) \$
Fencing	\$12,600	\$2,500				\$15,100		\$6,500	
Field & Game	\$10,000					\$10,000			
Fishing	\$36,000				\$1,250	\$37,250			
Flying Disc	\$6,000					\$6,000			
Football	\$185,000	\$7,000	\$72,000		\$60,415	\$324,415	\$8,000		
Gaelic	\$13,000					\$13,000			
Gliding	\$12,000					\$12,000			
Golf- mens	\$58,000				\$9,542	\$67,542			\$1,100
Golf- Womens	\$42,500				\$2,000	\$44,500			
Gridiron	\$4,000					\$4,000			
Gymnastics	\$96,000	\$30,000		\$4,000	\$11,435	\$141,435			
Hang Gliders	\$2,000					\$2,000			
Hockey- mens	\$94,000	\$6,500			\$37,850	\$138,350			\$2,500
Hockey- Women's	\$60,000	\$15,000			\$12,300	\$87,300			
Ice Hockey	\$13,000					\$13,000			
Ice Skating	\$9,500					\$9,500		\$6,500	
Indoor Sports	\$14,500				\$600	\$15,100			
Judo	\$10,000					\$10,000			
Karate	\$26,000				\$3,960	\$29,960			\$1,500
Karting	\$12,000				\$2,500	\$14,500			
Lacrosse- mens	\$42,000					\$42,000			
Lacrosse- Women's	\$23,000					\$23,000			
Light aircraft	\$2,500					\$2,500			
Marching	\$7,000					\$7,000			
Multiple sports					\$39,928	\$39,928			
Motor Sport	\$49,000				\$250	\$49,250			
Motorcycling	\$34,250				\$1,000	\$35,250			
Netball	\$190,000	\$90,926	\$9,000	\$1,500	\$49,450	\$340,876			\$1,000
Orienteering	\$16,000				\$600	\$16,600		\$2,750	
Parachute	\$4,400					\$4,400			
Pistol	\$18,300				\$2,175	\$20,475			
Polocrosse	\$16,500				\$1,600	\$18,100			
Pony	\$36,000				\$26,699	\$62,699			
Power Boats	\$6,000					\$6,000			
Powerlifting	\$800					\$800			

Australian Sports Commission			ATSIC	TAB	Consolidated Funds					Healthway			Rio Tinto	TOTAL
Out of School Hours	Club Develop Scheme	Youth at Risk	ATSIC	Sports Wagering Account	Club Develop Scheme	Club Guru	Sport International	Visiting Coach	Sundry	Smarter Than Smoking	Regional Active Women	Indigenous Programs	Volunteer Management	TOTAL
(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$
										\$200				\$21,800
														\$10,000
														\$37,250
														\$6,000
			\$8,000		\$1,000			\$1,500,000		\$11,250			\$15,000	\$1,867,665
														\$13,000
														\$12,000
										\$2,650	\$705			\$71,997
					\$2,000									\$46,500
														\$4,000
					\$2,000					\$2,500				\$145,935
														\$2,000
								\$300,000		\$16,550				\$457,400
														\$87,300
														\$13,000
														\$16,000
														\$15,100
														\$10,000
										\$4,250				\$35,710
														\$14,500
														\$42,000
					\$2,000									\$25,000
														\$2,500
														\$7,000
			\$301,560							\$300	\$3,350			\$345,138
														\$49,250
										\$8,650				\$43,900
			\$10,000					\$2,325	\$5,600		\$10,000	\$15,000		\$384,801
										\$2,250				\$21,600
														\$4,400
										\$350				\$20,825
										\$10,400				\$28,500
										\$6,350				\$69,049
														\$6,000
														\$800

Sports Lotteries Account (SLA) Approvals

Sports Lotteries Account									
SPORT	State Association		Country			TOTAL	AFL	ALCOA	
	Annual	Specific Project	Country Sport Enrichment	Regional coach scholarship	Country Package		AFL	Coach in Residence	Regional coach scholarship
	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$		(net) \$	(net) \$	(net) \$
Practical Shooting	\$10,000					\$10,000			
Rifle	\$35,000				\$300	\$35,300			
Rogaining	\$15,000					\$15,000			
Roller Sports	\$27,500				\$3,250	\$30,750			\$1,000
Rowing	\$90,000					\$90,000			
Royal Life Saving	\$47,700	\$120,000				\$167,700			
Rugby League	\$35,000				\$1,500	\$36,500			
Rugby Union	\$100,000	\$3,000	\$15,000			\$118,000			
Shooting	\$35,600				\$1,000	\$36,600			
Smallbore	\$6,500					\$6,500			
Soccer	\$200,000	\$500	\$50,000		\$11,524	\$262,024			
Softball	\$60,000			\$1,500	\$7,375	\$68,875		\$5,000	
Speedway	\$100,000		\$20,000		\$4,800	\$124,800			
Sporting Shooters	\$0				\$1,000	\$1,000			
Squash	\$65,000		\$9,500		\$3,960	\$78,460		\$1,925	
Surf Life Saving	\$45,000	\$63,500			\$16,790	\$125,290		\$1,046	
Surfing	\$60,000	\$10,000	\$30,000		\$1,000	\$101,000			
Swimming	\$100,000	\$30,000		\$5,768	\$30,061	\$165,829			
Table Tennis	\$15,500				\$487	\$15,987		\$1,350	
Taekwondo	\$22,600			\$967	\$800	\$24,367			\$500
Ten Pin	\$11,500				\$1,300	\$12,800			
Tennis	\$82,000	\$25,000	\$5,700	\$2,000	\$55,695	\$170,395			\$1,400
Touch	\$65,000	\$15,000			\$15,650	\$95,650			
Triathlon	\$34,500		\$12,000		\$2,695	\$49,195		\$3,000	
Underwater	\$10,000				\$2,200	\$12,200			
Volleyball	\$102,000				\$1,300	\$103,300			
Water Polo	\$60,000		\$2,500		\$258	\$62,758			
Water Ski	\$14,000				\$2,900	\$16,900			\$1,500
Wave Ski	\$8,000					\$8,000			
Weightlifting	\$10,000					\$10,000			
Wrestling	\$7,000					\$7,000			
Yachting	\$94,000				\$6,778	\$100,778			
	\$3,903,500	\$474,426	\$272,100	\$22,250	\$528,496	\$5,200,772	\$8,000	\$51,211	\$14,800

Australian Sports Commission			ATSIC	TAB	Consolidated Funds					Healthway			Rio Tinto	TOTAL
Out of School Hours	Club Develop Scheme	Youth at Risk	ATSIC	Sports Wagering Account	Club Develop Scheme	Club Guru	Sport International	Visiting Coach	Sundry	Smarter Than Smoking	Regional Active Women	Indigenous Programs	Volunteer Management	TOTAL
(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$
														\$10,000
										\$1,500				\$36,800
														\$15,000
										\$2,000				\$33,750
														\$90,000
														\$167,700
														\$36,500
								\$500					\$15,000	\$133,500
														\$36,600
														\$6,500
					\$1,000					\$3,050				\$266,074
			\$5,000							\$1,750				\$80,625
					\$700					\$3,600				\$129,100
														\$1,000
								\$364		\$1,200				\$81,949
					\$2,000				\$350,000	\$1,050	\$1,100			\$480,486
			\$5,000							\$2,050		\$5,000		\$113,050
							\$5,000			\$18,905				\$189,734
										\$1,150				\$18,487
										\$800				\$25,667
										\$1,500				\$14,300
			\$10,000		\$1,000					\$5,000				\$187,795
			\$5,000							\$1,000			\$15,000	\$116,650
										\$750	\$615			\$53,560
														\$12,200
														\$103,300
							\$9,231			\$1,050				\$73,039
										\$4,200				\$22,600
														\$8,000
														\$10,000
														\$7,000
					\$1,500					\$300				\$102,578
\$0	\$0	\$0	\$361,560	\$0	\$8,645	\$6,100	\$17,231	\$1,509	\$2,153,925	\$155,605	\$5,770	\$15,000	\$75,000	\$8,075,128

Sports Lotteries Account (SLA) Approvals

Organisation	Special Purposes	TOTAL	Organisation
		(net) \$	
Administration costs		\$270,000	City of Albany
Aust. Sports Drug Agency		\$17,000	City of Armadale
Corporate Challenge		\$6,000	City of Bayswater
Indian Ocean Masters Games		\$20,000	City of Canning
Regional Games		\$20,000	City of Gosnells
Regional Sports Houses		\$82,000	City of Joondalup
Seniors Recreation Council		\$132,250	City of Mandurah
Sports Management Association		\$31,150	Seniors Recreation Council
Sports Medicine Aust [WA]		\$85,000	City of Melville
University of Notre Dame Australia		\$11,000	City of Nedlands
WA Boxing Commission		\$22,000	City of Rockingham
WA Institute of Sport		\$3,050,000	City of Stirling
WA Olympic Council		\$196,000	City of South Perth
WA Paralympic Fundraising Committee		\$30,000	City of Swan
WA Sports Federation		\$165,000	WA Institute of Sport
Womensport West		\$20,000	City of Wanneroo
			Shire of Bridgetown greenbushes
			Shire of Broome
			Shire of Bruce Rock
			Shire of Capel
			Shire of Coolgardie
			Shire of Dardanup
			Shire of East Pilbara
			Shire of Goomalling
			Shire of Kalamunda
			Shire of Kulin
			Shire of Moora
			Shire of Mundaring
			Shire of Mt Magnet
			Shire of Nannup
			Shire of Roebourne
			Shire of Waroona
			Shire of Wongan-Ballidu
			Shire of Wyndham East Kimberley
			Town of Kwinana

Australian Sports Commission			ATSIC	TAB	Consolidated Funds					Healthway			Rio Tinto	TOTAL
Out of School Hours	Club Develop Scheme	Youth at Risk	ATSIC	Sports Wagering Account	Club Develop Scheme	Club Guru	Sport International	Visiting Coach	Sundry	Smarter Than Smoking	Regional Active Women	Indigenous Programs	Volunteer Management	TOTAL
(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$
														\$273,000
													\$15,000	\$32,000
														\$7,600
														\$22,000
														\$21,000
														\$84,000
														\$134,010
														\$46,450
														\$87,000
														\$17,500
														\$23,665
														\$3,053,000
														\$198,000
														\$32,000
														\$365,000
														\$22,000
														\$2,200
														\$2,000
														\$2,000
														\$2,000
														\$15,000
														\$450
														\$599
														\$440
														\$2,800
														\$2,000
														\$900
														\$2,000
														\$1,350
														\$4,800
														\$2,000
														\$550
														\$1,600
														\$15,000
														\$17,000
														\$2,000

Sports Lotteries Account (SLA) Approvals

Organisation	Special Purposes	TOTAL	Organisation
		(net) \$	
			Town of Narrogin
			Town of Victoria Park
			WA Sports Centre Trust
			Miscellaneous
			ACPHER
			Dr Heather MacGowan Scholarship
			Schools & Colleges
			Outdoors WA
			PCYC
			National Heart Foundation
			YMCA
			Regional Sports House - Albany
		\$4,157,400	
GRAND TOTAL		\$9,358,172	

Australian Sports Commission			ATSIC	TAB	Consolidated Funds					Healthway			Rio Tinto	TOTAL
Out of School Hours	Club Develop Scheme	Youth at Risk	ATSIC	Sports Wagering Account	Club Develop Scheme	Club Guru	Sport International	Visiting Coach	Sundry	Smarter Than Smoking	Regional Active Women	Indigenous Programs	Volunteer Management	TOTAL
(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$	(net) \$
											\$1,800			\$1,800
\$2,000														\$2,000
				\$5,000										\$5,000
					\$5,634					\$1,757	\$20,000		\$15,000	\$42,391
				\$20,000										\$20,000
				\$2,000										\$2,000
\$3835										\$1,482				\$5,317
				\$56,000										\$56,000
	\$2,700									\$2,150				\$4,850
									\$12,000					\$12,000
\$15,000										\$400				\$15,400
					\$1,500									\$1,500
\$20,835	\$20,000	\$13,500	\$0	\$88,000	\$17,749	\$4,950	\$0	\$0	\$222,300	\$0	\$21,438	\$20,000	\$75,000	\$4,661,172
\$20,835	\$20,000	\$13,500	\$361,560	\$88,000	\$26,394	\$11,050	\$17,231	\$1,509	\$2,376,225	\$155,605	\$27,208	\$35,000	\$150,000	\$12,736,300

Community Sporting and Recreation Facilities Fund Approvals (CSRFF)



This is a Treasury Trust Fund administered by the department to provide financial assistance to local governments and sporting and recreation organisations for the provision of well-planned capital works facilities which can impact on physical activity levels.

Through the 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 financial years. In 2004 funds were allocated for 2004/05, 2005/06 and 2006/07.

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 2004/05 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 2004/05 amounted to \$9,223,645.

Table 15: CSRFF approved grants 2004/05

Organisation	Project	Approved
Albany Athletics Group	Upgrade to clubrooms including disabled access.	8,674
Beaumont Community Association Inc	Installation of floodlighting to two tennis courts.	5,875
Bencubbin Community Recreation Council	Installation of a pop-up sprinkler reticulation system at Bencubbin Oval.	11,565
Boxwood Hills Combined Sports Club	Installation of lighting towers.	35,865
Brunswick Tennis Club Inc.	Addition of a toilet block to existing clubrooms.	12,541
Busselton Hockey Stadium Club Inc.	Replacement of one artificial turf surface.	60,000
Busselton Tee-Ball Association Inc.	Upgrade to multi-use clubroom at Lou Weston Oval.	1,058
Busselton Tennis Club Inc.	Conversion of two grass courts to a synthetic surface, resurfacing two hardcourts and lighting to four courts.	42,980
Busselton-Margaret River Cricket Association Inc.	Development of oval space and reticulation at Barnard Park.	43,000
Capel Equestrian Centre	Upgrade of water supply including reticulation to main arena.	15,515
Carnamah/Perenjori Football Club	Installation of floodlighting at Carnamah Oval.	16,526
Carnarvon PCYC	Resurfacing of existing basketball court.	5,000
Cascades Town Recreation Association	Independent needs analysis, feasibility study and business plan.	5,333
Cervantes Tennis Club	Resurfacing two tennis courts.	7,590
Chapman Valley Football Club	Upgrade of floodlighting at Nabawa Oval.	6,526
City of Albany	Redevelopment of Albany Leisure and Aquatic Centre - Stage 1.	1,500,000
City of Armadale	Upgrade of Armadale Recreation Centre - Stage 5.	16,000
City of Armadale	A needs assessment and feasibility study for an indoor aquatic facility.	10,000
City of Armadale	Upgrade of Palomino Park clubhouse facilities.	10,000
City of Armadale	Construction of a three-on-three facility at Tollington Park.	4,833
City of Bayswater	Construction of ovals, floodlighting and amenities at Noranda.	316,666
City of Bayswater	Installation of floodlighting at Gibbney Reserve.	35,000
City of Belmont	Redevelopment of sporting facilities at Middleton Park.	63,000

Community Sporting and Recreation Facilities Fund Approvals (CSRFF)

Organisation	Project	Approved
City of Mandurah	Construction of one squash court at Mandurah Aquatic and Recreation Centre.	25,783
City of Melville	Installation of two synthetic turf wickets and three synthetic turf training nets at Karoonda Oval.	12,000
City of Rockingham	Construction of changerooms/kiosk at Warnbro.	162,000
City of Rockingham	Installation of training floodlights at Secret Harbour Oval and Laurie Stanford Reserve.	26,666
City of Stirling	Upgrade of existing aquatic centre at Balga.	700,000
City of Swan	Resurfacing of four netball/tennis courts at Pickett Park.	12,121
City of Wanneroo	Redevelopment of active reserve at Gumblossom Reserve.	83,459
City of Wanneroo	Construction of sporting pavilion on Ridgewood Reserve.	175,000
City of Wanneroo	Replacement of floodlighting at Wanneroo Showgrounds.	40,000
City of Wanneroo	Construction of additional sports ground at Kingsway.	30,944
Claremont Lawn Tennis Club Inc.	Resurfacing of synthetic tennis courts.	6,000
Comet Bay Bowling Club Inc.	Installation of one synthetic bowling green.	50,000
Coolbinia West Perth Amateur Football and Sporting Club	Installation of two floodlights at Coolbinia Oval No 2.	9,000
Corinthian Park Tennis Club	Resurfacing of four tennis courts.	3,000
Corrigin Golf Club	Installation of 33 synthetic golf tee boxes.	4,273
Cottesloe Tennis Club Inc.	Renovation of changerooms and ablutions.	37,340
Dunsborough and Districts Country Club Inc	Construction of two synthetic tennis courts.	22,790
East Fremantle Football Club	Upgrade of lighting at East Fremantle Oval.	21,400
Eaton-Australind Junior Football Club Inc.	Installation of lighting towers at oval.	7,063
Geraldton Netball Association	Resurface and upgrade of lighting to ten courts.	50,000
Geraldton Surf Life Saving Club	Redevelopment of clubhouse facilities.	195,000
Gosnells Bowling Club	Upgrade of floodlighting to two greens.	13,333
Gosnells Cricket Club Inc.	Extension of clubrooms to include extra changerooms and storage at Les Sands Pavilion.	44,849
Gosnells Football and Sports Club	Installation of additional floodlighting at Gosnells Oval.	9,091
Guilderton Country Club Inc.	Extension to clubhouse to provide disabled ablutions, additional toilets and crèche facilities.	50,000

Organisation	Project	Approved
Jerramungup Sports Club Inc.	Replacement of light towers at the Jerramungup Town Oval.	13,960
Kalamunda United Soccer Club Inc.	Installation of lighting at Maida Vale Reserve.	27,325
Karratha Kart Club	Upgrade of lighting to kart track.	8,292
Katanning Country Club	Resurfacing of five courts at the Katanning Tennis Club.	25,000
Katanning Equestrian Association Inc.	Installation of a safety perimeter fencing at the equestrian grounds.	4,040
King River Horse and Pony Club Inc.	Construction of a unisex shower recess.	3,000
Kojonup Clay Target Club	Construction of an ablution block.	10,652
Kondinin Community and Recreation Council Inc.	Construction of a hockey field at the Kondinin sporting complex.	19,634
Latham Tennis Club	Resurfacing of two synthetic grass courts.	12,580
Lawley Park Tennis Club	Resurfacing and re-fencing six tennis courts.	20,150
Ledge Point Country Club Inc.	Installation of lighting to bowling green.	6,222
Lynwood Junior Soccer Club Inc.	Installation of training lights.	40,000
Maida Vale Tennis Club	Replacement of seven grass courts with clay.	49,623
Mandurah City Soccer Club Inc.	Construction of two pitches, seating and basic clubhouse for Mandurah City Soccer Club.	250,000
Mandurah Football and Sporting Club	Construction of administration facilities and ladies/disabled changerooms at Rushton Park.	45,455
Manjimup Amateur Basketball Association	Installation of seating at the Manjimup Indoor Stadium.	3,369
Manjimup Motor Cycle Club Inc.	Upgrade of safety fence surrounding track.	12,242
Meekatharra Rifle Club	Replacement of target butts retaining wall.	8,810
Melville City Hockey Club	Construction of a synthetic turf facility at Morris Buzzacott Reserve.	300,000
Mount Barker Tennis Club	Resurfacing of five tennis courts.	8,333
Mt Pleasant Bowling Club	Installation of lighting to two greens.	11,508
Newman Junior Soccer Association	Extension to existing soccer clubrooms.	12,500
North Fremantle Associated Clubs	Installation of two additional lighting towers at Gil Fraser Reserve.	13,333
Northam Netball Association Inc.	Resurfacing of six outdoor netball courts.	22,000

Community Sporting and Recreation Facilities Fund Approvals (CSRFF)

Organisation	Project	Approved
Northcliffe Family Centre Inc.	Construction of a multi-purpose skate park.	21,300
Northcliffe Recreation Association Inc.	Upgrade of playing surface and extensions to sports hall.	78,538
Papulankutja Community Inc.	Construction of a multi-purpose basketball court in Blackstone.	20,455
Pemberton Sports Club Inc.	Construction of a multi purpose skate park.	24,333
Pemberton Sports Club Inc.	Installation of lighting around bowling green.	7,066
Perth Netball Association Inc.	Resurfacing of eight netball courts.	19,800
Pineridge Golf Club Inc.	Installation of reticulation system for golf course and cricket/football oval Nannup Recreation Reserve.	10,000
Ravensthorpe Tigers Football and Sporting Club	Reticulation of Ravensthorpe sporting fields.	12,727
Scotsdale Tennis Club	Resurfacing of three tennis courts.	6,500
Shire of Augusta-Margaret River	Installation of lighting at the skate park in Margaret River.	10,000
Shire of Boyup Brook	Installation of cricket training nets.	4,836
Shire of Brookton	Minor upgrade to swimming and toddlers' pools at Brookton.	26,833
Shire of Broome	Development of sporting fields and infrastructure at the Broome Recreation and Aquatic Centre.	1,000,000
Shire of Bruce Rock	Construction of a skate park.	15,000
Shire of Carnarvon	Installation of floodlighting at Carnarvon Festival Ground.	165,975
Shire of Chapman Valley	Resurfacing of the three floodlit tennis courts at Yuna Tennis Club.	11,833
Shire of Coolgardie	Feasibility study for the development of a multi-purpose community and recreation facility in Kambalda West.	10,000
Shire of Corrigin	Resurfacing of two netball courts.	9,866
Shire of Cuballing	Installation of below surface reticulation system at Cuballing Oval.	21,460
Shire of East Pilbara	Upgrade to Nullagine Leisure Centre.	9,500
Shire of Greenough	Extension of skate park facility at Drummond Cove.	6,666
Shire of Harvey	Construction of multi-purpose clubrooms at Binningup Beach.	100,000
Shire of Katanning	Installation of a retractable indoor cricket net at the Katanning Leisure Centre.	4,000
Shire of Kondinin	Upgrade of Hyden swimming pool - stage 1.	44,000
Shire of Meekatharra	Installation of non-slip tiles to the pool surrounds at the Meekatharra swimming pool.	21,166

Organisation	Project	Approved
Shire of Merredin	Construction of recreation and leisure facilities including two synthetic bowling greens.	500,000
Shire of Mount Magnet	Upgrade to Mt Magnet swimming pool - stage 2.	58,200
Shire of Mullewa	Reticulation of the football oval at Mullewa.	19,000
Shire of Murchison	Construction of a roof and ceiling at the Murchison Sports Club.	13,326
Shire of Narembeen	Upgrade to reticulation at the Narembeen Recreation Ground.	31,666
Shire of Northam	Installation of sports floor and fittings at Bakers Hill pavilion.	23,495
Shire of Plantagenet	Solar heating at the Mount Barker Public Swimming Pool.	9,091
Shire of Roebourne	Upgrade of floodlighting at Bulgarra tennis courts.	3,434
Shire of Roebourne	Upgrade of lighting at Dampier and Bulgarra ovals.	240,000
Shire of Roebourne	Construction of two undercover multi-purpose sports courts with amenities.	384,922
Shire of Serpentine-Jarrahdale	Construction of clubhouse for horse and pony, and polocrosse clubs.	60,000
Shire of Toodyay	Reticulation of main town oval at Toodyay.	12,448
Shire of Williams	Construction of dam as an additional watering source to the Shire's recreational facilities.	60,000
Shire of Woodanilling	Resurfacing of two tennis courts.	13,000
Shire of Wyndham-East Kimberley	Planning and design/costing study for redevelopment of facilities at Kununurra Town Oval.	8,400
Shire of Yalgoo	Construction of a community swimming pool.	45,200
Sorrento Bowling Club Inc.	Installation of floodlighting to two greens.	11,907
South Mandurah Tennis Club	Resurfacing of four tennis courts.	12,500
South Perth Baseball Club Inc.	Installation of lighting to batting cages at Grayden Reserve.	8,884
South Perth Cricket Club Inc.	Construction of cricket nets at Richardson Park.	6,000
Tammin Bowling Club Inc.	Installation of floodlighting to bowling green and water-tank and pump for reticulation.	16,223
Thornlie Bowling Club Inc.	Replacement of one grass green with a synthetic surface.	47,359
Town of Cambridge	Upgrade of existing 50 metre pool at Bold Park Aquatic Centre.	106,000
Town of Kwinana	Construction of changerooms, kiosk, storage and meeting facilities at proposed youth centre.	166,666
Town of Port Hedland	Construction of a shade structure at the South Hedland Aquatic Centre.	83,333

Community Sporting and Recreation Facilities Fund Approvals (CSRFF)

Organisation	Project	Approved
Town of Victoria Park	Upgrade of clubrooms on Harold Rossiter Reserve.	50,000
Walkaway Tennis Club	Resurfacing of four tennis courts with synthetic grass.	25,000
Walpole Sport and Recreation Association Inc.	Upgrade of basketball half court and practice cricket nets.	3,607
Wamenusking Sports Club	Resurfacing of four tennis courts.	9,660
Warburton Community Inc.	Construction of a new multi-purpose basketball court.	24,150
Wembley Downs Tennis Club Inc.	Upgrade of toilet and ablution facilities and relocation of internal walls.	42,600
West Kimberley Football Association	Construction of clubrooms at Haynes Oval.	100,000
Western Knights Soccer Club	Installation of two additional lighting towers at Bruce Lee reserve.	7,000
Willetton Sports Club Inc.	Upgrade of ablutions at Willetton basketball stadium.	108,333



AUDITOR GENERAL

INDEPENDENT AUDIT OPINION

To the Parliament of Western Australia

DEPARTMENT OF SPORT AND RECREATION

FINANCIAL STATEMENTS FOR THE YEAR ENDED JUNE 30, 2004

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, 2004 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

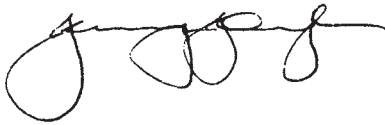
September 17, 2004

Certification of Financial Statements

for the year ended 30 June 2004

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 2004 and the financial position as at 30 June 2004.

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

12 August 2004



Accountable Officer
Ron Alexander

12 August 2004

Statement of Financial Performance

for the year ended 30 June 2004

	Note	2003/04 \$'000	2002/03 \$'000
COST OF SERVICES			
Expenses from ordinary activities			
Employee expenses	4	6,711	6,883
Supplies and services	5	2,310	2,440
Depreciation expense	6	263	302
Administration expenses	7	454	506
Accommodation expenses	8	548	490
Grants & subsidies	9	25,134	17,127
Capital User Charge	10	611	354
Cost of disposal of non-current assets	13	7	-
Other expenses from ordinary activities	11	-	8
Total cost of services		36,038	28,110
Revenues from ordinary activities			
Revenue from operating activities			
Commonwealth grants and contributions	12	929	759
Other revenues from ordinary activities	14	905	652
Revenue from non-operating activities			
Proceeds from disposal of non-current assets	13	7	12
Total revenues from ordinary activities		1,841	1,423
NET COST OF SERVICES		34,197	26,687
REVENUES FROM STATE GOVERNMENT			
Output Appropriation	15	35,055	29,213
State grants	15	-	90
Liabilities assumed by the Treasurer	15	64	44
Resources received free of charge	15	2	32
Total revenues from State Government		35,121	29,379
CHANGE IN NET ASSETS		924	2,692
Total changes in equity other than those resulting from transactions with WA State Government as owners		924	2,692

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

Statement of Financial Position

as at 30 June 2004

	Note	2003/04 \$'000	2002/03 \$'000
Current Assets			
Cash assets	26(a)	1,890	2,227
Restricted cash assets	16	7,392	5,800
Inventories	17	18	23
Receivables	18	228	173
Other assets	20	1,171	1,081
Amounts receivable for outputs	19	200	180
Total Current Assets		10,899	9,484
Non-Current Assets			
Restricted cash assets	16	-	203
Amounts receivable for outputs	19	109	51
Plant and equipment	21	407	396
Total Non-Current Assets		516	650
TOTAL ASSETS		11,415	10,134
Current Liabilities			
Payables	22	991	776
Provisions	23	802	693
Other liabilities	24	412	441
Total Current Liabilities		2,205	1,910
Non-Current Liabilities			
Provisions	23	451	509
Total Non-Current Liabilities		451	509
TOTAL LIABILITIES		2,656	2,419
Equity			
Contributed equity	25	448	328
Accumulated surplus	25	8,311	7,387
Total Equity		8,759	7,715
TOTAL LIABILITIES AND EQUITY		11,415	10,134

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

Statement of Cash Flows

for the year ended 30 June 2004

	Note	2003/04 \$'000	2002/03 \$'000
CASH FLOWS FROM STATE GOVERNMENT			
Output appropriations		34,797	29,027
Capital contributions		120	-
Holding account drawdowns		180	150
State grants		-	30
Net cash provided by State Government		35,097	29,207
Utilised as follows:-			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee costs		(5,897)	(6,237)
Superannuation		(548)	(533)
Supplies and services		(3,326)	(3,439)
Grants and subsidies		(24,902)	(20,089)
Capital user charge		(611)	(534)
GST payments on purchases		(1,198)	(972)
Receipts			
Sale of goods and services		99	256
Commonwealth grants and contributions		821	868
GST receipts on sales		268	266
GST receipts from taxation authority		913	935
Other receipts		610	518
Net cash provided by/(used in) operating activities	26(b)	(33,771)	(28,961)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from the sale of non-current physical assets		7	12
Purchase of non-current physical assets		(281)	(235)
Net cash provided by/(used in) investing activities		(274)	(223)
Net increase/(decrease) in cash held		1,052	23
Cash assets at the beginning of the financial year		8,230	8,207
CASH ASSETS AT THE END OF THE FINANCIAL YEAR	26(a)	9,282	8,230

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 2004

	Infrastructure and organisational development		People development in sport and recreation		Total
	2003/04	2002/03	2003/04	2002/03	
	\$'000	\$'000	\$'000	\$'000	\$'000
COST OF SERVICES					
Expenses from ordinary activities					
Employee expenses	3,714	3,883	2,997	3,000	6,883
Supplies and services	1,279	1,376	1,031	1,064	2,440
Depreciation and amortisation expenses	145	171	118	131	302
Administration expenses	252	285	202	221	506
Accommodation expenses	303	277	245	213	490
Grants and subsidies	24,720	16,743	414	384	17,127
Capital User Charge	338	200	273	154	354
Cost of disposal of non-current assets	4	-	3	-	-
Other expenses from ordinary activities	-	4	-	4	8
Total cost of services	30,755	22,939	5,283	5,171	36,038
					28,110
Revenues from ordinary activities					
Commonwealth grants and contributions	220	219	709	540	759
Proceeds from disposal of non-current assets	2	3	5	9	12
Other revenues from ordinary activities	214	188	691	464	652
Total revenues from ordinary activities	436	410	1,405	1,013	1,423
NET COST OF SERVICES	30,319	22,529	3,878	4,158	26,687
REVENUES FROM STATE GOVERNMENT					
Output Appropriations	30,562	24,705	4,493	4,508	29,213
State Grants	-	76	-	14	90
Liabilities assumed by the Treasurer	56	37	8	7	44
Resources received free of charge	2	27	-	5	32
Total revenues from State Government	30,620	24,845	4,501	4,534	29,379
CHANGE IN NET ASSETS	301	2,316	623	376	2,692

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 2004

	2003/04 Estimate \$'000	2003/04 Actual \$'000	Variance \$'000	2003/04 Actual \$'000	2002/03 Actual \$'000	Variance \$'000
PURCHASE OF OUTPUTS						
Item 101 Net amount appropriated to deliver outputs	16,311	16,251	60	16,251	13,000	(3,251)
Item 102 Contribution to Community Sporting and Recreation Facilities Fund	10,750	9,250	1,500	9,250	6,700	(2,550)
Amount Authorised by Other Statutes:						
Lotteries Commission Act 1990	9,251	9,405	(154)	9,405	9,378	(27)
Salaries and Allowances Act 1975	135	149	(14)	149	135	(14)
Total appropriations provided to deliver outputs	36,447	35,055	1,392	35,055	29,213	(5,842)
CAPITAL						
Capital Contribution	1,070	120	950	120	-	(120)
GRAND TOTAL OF APPROPRIATIONS	37,517	35,175	2,342	35,175	29,213	(5,962)
Details of Expenses by Outputs						
Infrastructure and organisational development	31,684	30,755	929	30,755	23,323	7,432
People development in sport and recreation	5,809	5,283	526	5,283	4,787	496
Total Costs of Outputs	37,493	36,038	1,455	36,038	28,110	7,928
Less total revenues from ordinary activities	(961)	(1,841)	880	(1,841)	(1,423)	(418)
Net Cost of Outputs	36,532	34,197	2,335	34,197	26,687	7,510
Adjustments (i)	(85)	858	(943)	858	2,526	(1,668)
Total appropriations provided to deliver outputs	36,447	35,055	1,392	35,055	29,213	5,842
Capital Expenditure						
Purchase of non-current physical assets	5,840	4,869	971	4,869	235	4,634
Adjustments for other funding sources	(4,770)	(4,749)	(21)	(4,749)	(235)	(4,514)
Capital Contribution (appropriation)	1,070	120	950	120	-	120

(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.

Notes to the Financial Statements

for the year ended 30 June 2004

1 Departmental mission and funding

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

The Department is predominantly funded by Parliamentary appropriations. A net appropriation determination was established with effect from 28 June 1998, which allowed the Department to retain all moneys received for the provision of services. The Department provides minimal services on a fee-for-service basis. The financial statements encompass all Funds through which the Department controls resources to carry on its functions.

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

2 Significant accounting policies

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

General Statement

The financial statements constitute a general purpose financial report which has been prepared in accordance with 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 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, except for certain assets and liabilities which, as noted, are measured at fair value.

(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 those 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 \$1.843m in 2004 (\$1.423m in 2003). Retained revenues may only be applied to the outputs specified in the 2003/04 Budget Statements.

(d) Grants and Other Contributions

Grants, donations, 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.

Assets costing less than \$1,000 are expensed in the year of acquisition (other than where they form part of a group of similar items which are significant in total).

(g) Depreciation of Non-Current Assets

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

Depreciation is calculated on the straight line basis, using rates which are reviewed annually.

Expected useful lives for each class of depreciable asset are:

Furniture & Fittings	5 years
Equipment	3 years to 5 years
Computer Hardware	3 years
Computer Software	3 years

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 of the 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.

Notes to the Financial Statements

for the year ended 30 June 2004

2 Significant accounting policies (continued)

(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 of the financial year end. The Department considers the carrying amount of accrued salaries to be equivalent to the 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.

Inventories not held for resale are valued at cost unless they are no longer required, in which case they are valued at net realisable value.

(l) Receivables

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

Collectability of receivables is reviewed on an ongoing basis. Debts which are known to be uncollectable are written off. A provision for doubtful debts is raised where 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 three 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 assets, 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.

2 Significant accounting policies (continued)

(o) Employee benefits

Annual leave

This benefit is recognised 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 2004 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:

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

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

Notes to the Financial Statements

for the year ended 30 June 2004

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).

	2003/04 \$'000	2002/03 \$'000
4 Employee expenses		
Salaries	5,763	5,744
Superannuation	612	577
Long service leave (i)	(25)	86
Annual leave (i)	-	122
Other related expenses	361	354
	6,711	6,883

(i) These employee expenses include superannuation, workers compensation premiums and other employment on-costs associated with the recognition of annual and long service leave liability. The related on-costs liability is included in employee entitlements at Note 23.

5 Supplies and services

Consultants and contractors	716	655
Materials	396	387
Repairs and maintenance	127	143
Motor vehicles	336	327
Travel	178	203
Other	557	725
	2,310	2,440

6 Depreciation expense

Furniture & fittings	33	42
Computer equipment	230	260
	263	302

	2003/04 \$'000	2002/03 \$'000
7 Administration expenses		
Communications	312	319
Other	142	187
	454	506
8 Accommodation expenses		
Lease rentals	499	446
Cleaning	49	44
	548	490
9 Grants and subsidies		
<u>Recurrent</u>		
Sports financial grants	8,410	2,886
Sports Lotteries Account	8,226	8,097
Community Sporting and Recreation Facilities Fund (refer Note 31 (ii) for further information)	8,498	6,144
	25,134	17,127
10 Capital user charge		
Capital user charge	611	354
<p>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.</p> <p>The capital user charge in 2001/02 included 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.</p>		
11 Other expenses from ordinary activities		
Doubtful debts expense	-	1
	-	1
12 Commonwealth grants and contributions		
ATSIC - Aboriginal Young People's Sport and Recreation	724	607
Australian Sports Commission	205	152
	929	759

Notes to the Financial Statements

for the year ended 30 June 2004

	2003/04 \$'000	2002/03 \$'000
13 Net gain/(loss) on disposal of non-current assets		
Gain on Disposal of Non-Current Assets		
Computer equipment	7	8
Loss on Disposal of Non-Current Assets		
Computer equipment	(7)	(3)
Net gain/(loss)	-	5
14 Other revenues from ordinary activities		
Other revenues	637	388
Healthway	207	234
Alcoa of Australia	61	30
	905	652
15 Revenues from State Government		
Appropriation revenue received during the year:		
Output appropriations (i)	35,055	29,213
State Grants:		
Health Department	-	75
Department of Community Development	-	15
	35,055	29,303
The following liabilities have been assumed by the Treasurer during the financial year:		
- Superannuation (ii)	64	44
Total liabilities assumed by the Treasurer	64	44
Resources received free of charge: (iii)		
Determined on the basis of the following estimates provided by agencies:		
Office of the Auditor General (iv)	-	26
Crown Solicitors Office	2	6
	2	32
	35,121	29,379

- (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 (except where the contributions of assets or services are in the nature of contributions by owners in which case the Department shall make a direct adjustment to equity) 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.
- (iv) Commencing with the 2003-04 audit, the Office of the Auditor General will be charging a fee for auditing the accounts, financial statements and performance indicators. The fee for the 2003-04 audit will be due and payable in the 2004-05 financial year.

	2003/04 \$'000	2002/03 \$'000
16 Restricted cash assets		
Current		
Community Sporting and Recreation Facilities Fund (i)	2,689	1,799
Sports Lotteries Account (ii)	4,175	3,580
ATSIC (iii)	113	72
ASC (iii)	43	35
Healthway (iii)	106	295
RIO (iii)	19	-
TAB - Women's Sport Program (iii)	-	4
Alcoa of Australia Account (iii)	27	15
Accrued salaries suspense account (iv)	220	-
	7,392	5,800
Non-current		
Accrued salaries suspense account (iv)	-	203
	-	203
Total	7,392	6,003

Refer note 26 (a)

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 Lotterywest 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.

	2003/04 \$'000	2002/03 \$'000
17 Inventories		
Current		
Inventories held for resale at cost:		
– Saleable publications and merchandise	18	23
18 Receivables		
Current		
Trade debtors	87	93
Provision for doubtful debts	-	(1)
GST receivable	141	81
	228	173

Notes to the Financial Statements

for the year ended 30 June 2004

	2003/04 \$'000	2002/03 \$'000
19 Amounts receivable for outputs		
Current	200	180
Non-current	109	51
	309	231

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	73	109
Accrued Income	1,098	972
	1,171	1,081

21 Plant and equipment

Plant and equipment		
At cost	260	279
Accumulated depreciation	(213)	(212)
	47	67
Office equipment		
At cost	992	1,096
Accumulated depreciation	(632)	(767)
	360	329
	407	396

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
2003/04			
Carrying amount at start of year	67	329	396
Additions	14	267	281
Disposals	(1)	(6)	(7)
Depreciation	(33)	(230)	(263)
Carrying amount at end of year	47	360	407

	2003/04 \$'000	2002/03 \$'000
22 Payables		
Current		
Sports Lotteries Grants	147	360
Community Sporting & Recreation Facilities Fund	372	249
Trade and other payables	472	167
	991	776

23 Provisions

Current		
Annual leave (i)	376	361
Long service leave (i)	426	332
	802	693
Non-current		
Long service leave (i)	451	509
	451	509

- (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.

Employee Benefit Liabilities

The aggregate employee benefit liability is recognised and included in the financial statements is as follows:

Provision for employee benefits:

Current	802	693
Non-current	451	509
	1,253	1,202

Notes to the Financial Statements

for the year ended 30 June 2004

	2003/04 \$'000	2002/03 \$'000
24 Other liabilities		
Current		
Accrued salaries	266	168
Accrued supplies & services	1	1
Income received in advance	145	272
	412	441

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	328
Capital contributions (i)	120	-
Closing Balance	448	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	7,387	4,695
Change in net assets	924	2,692
Closing balance	8,311	7,387

26 Notes to the Statement of Cash Flows

(a) Reconciliation of 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	1,890	2,227
Restricted cash assets (refer note 16)	7,392	6,003
	9,282	8,230

	2003/04 \$'000	2002/03 \$'000
26 Notes to the Statement of Cash Flows (continued)		
(b) Reconciliation of net cost of services to net cash flows provided by/(used in) operating activities:		
Net cost of services	(34,197)	(26,687)
Non-cash items		
Depreciation and amortisation expense	263	302
Doubtful debts expense	-	1
Superannuation expense (notional)	64	44
Resources received free of charge	2	32
Net (gain)/loss on sale of property, plant and equipment	-	(5)
(Increase)/decrease in assets:		
Current receivables (iii)	(13)	(70)
Current inventories	4	(11)
Other current assets	(90)	(108)
Non-current receivables	(58)	(51)
Increase/(decrease) in liabilities:		
Current payables (iii)	215	(2,935)
Current provisions	109	172
Other liabilities	(29)	(52)
Non-current provisions	(59)	35
Net GST (receipts)/payments (i)	(42)	229
Change in GST in receivables/payables (ii)	60	143
Net cash provided by/(used in) operating activities	(33,771)	(28,961)

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

(ii) This reverses out the GST in receivables and payables.

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

(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 (2002/03: nil).

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

Notes to the Financial Statements

for the year ended 30 June 2004

	2003/04 \$'000	2002/03 \$'000
27 Resources provided free of charge		
During the year the following resources were provided to another agency free of charge for functions outside the normal operations of the Department:		
Recreation Camps & Reserve Board - Corporate support	368	378

28 Commitments for expenditure

(a) Non-cancellable operating lease commitments

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

Within 1 year	464	498
Later than 1 year and not later than 5 years	220	218
Later than five years	-	-
	684	716

The property leases are non-cancellable leases with terms ranging from two to five 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	14,601	9,081
Later than 1 year and not later than 5 years	4,716	1,601
Later than five years	-	-
	19,317	10,682

Grant commitments are primarily funded from future years revenue, and arise when a funding application has been approved.

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 deliver outputs:

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

	2003/04 Estimate \$'000	2003/04 Actual \$'000	Variation \$'000
Contribution to Community Sporting and Recreation Facilities Fund	10,750	9,250	1,500

Contribution to Community Sporting and Recreation Facilities Fund

The Department identified grant deferrals to the value of \$1,500,000 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 drawn when the grants are due for payment.

	2003/04 Estimate \$'000	2003/04 Actual \$'000	Variation \$'000
<i>Details of Expenses by Outputs</i>			
Infrastructure and organisational development	31,684	30,755	929
People development in sport and recreation	5,809	5,283	526
Retained revenues from ordinary activities	961	1,841	880

Infrastructure and organisational development

The variance is 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 and construction which impacts the timeframe in which grant monies are paid out. This area is managed rigorously however many of the planning issues are beyond the direct control of the Department.

There was also an increase in the capital user charge levied on the Department during the year, as the Department's net asset base was higher than anticipated, due to grant deferrals.

People development in sport and recreation

The decrease is due to lower employee expenses, which primarily relates to vacancies due to staff turnover during the year. There were delays in filling some positions due to difficulties in attracting staff with specialist skills. Staff vacancies also contributed to under-expenditure on program activities.

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 Rio Tinto were signed after finalisation of the budget. Funds were also received from the Commonwealth in return for the Department hosting the secretariat of SCORS, the Standing Committee On Recreation and Sport.

Notes to the Financial Statements

for the year ended 30 June 2004

31 Explanatory statements (continued)

(ii) Significant variances between actual and prior year actual - Total appropriation to deliver outputs.

	2003/04 \$'000	2002/03 \$'000	Variation \$'000
Net amount appropriated to deliver outputs	16,251	13,000	(3,251)
Contribution to Community Sporting and Recreation Facilities Fund	9,250	6,700	(2,550)

Net amount appropriated to deliver outputs

Explanations for the variation are set out below.

The appropriation in 2004 included the following one-off items:

- A grant for the redevelopment of Perth Oval of \$4,500,000;
- Additional funding of \$135,000 was provided for the capital user charge; and
- Sundry adjustments for depreciation, salary increases and other items make up the balance.

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; and
- A grant (deferred in 2002) towards the development of a West Coast Dive Park of \$100,000.

Contribution to Community Sporting and Recreation Facilities Fund

The base appropriation for this fund is \$9,000,000 per annum. Significant deferrals are sometimes necessary in any given year as major projects fall behind schedule due to significant planning delays or additional time being required to identify other relevant funding sources. The variance is due to a combination of deferrals and redraws over the two years.

Details of Expenses by Outputs

	2003/04 \$'000	2002/03 \$'000	Variation \$'000
Infrastructure and organisational development	30,755	23,323	(7,432)
Retained revenues from ordinary activities	1,841	1,423	418

Infrastructure and organisational development

The variance is due to higher levels of grant funding in 2004 (including \$4.5m for Perth Oval) combined with the impact of deferrals in 2003 (see note 31 above).

Retained revenues from ordinary activities

Additional funds were received in 2004 from Rio Tinto and the Commonwealth Government for a variety of sport development programs and initiatives. Funds were also recouped from other agencies in respect of staff on secondments.

31 Explanatory statements (continued)

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

	2003/04 Estimate \$'000	2003/04 Actual \$'000	Variation \$'000
Purchase of non-current physical assets	5,840	4,869	971

The capital budget included \$1,050,000 for the fit out of the Department's new office accommodation at Leederville Oval. Of this amount, \$950,000 was deferred due to planning and implementation delays. The project is scheduled for completion in early 2005.

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

	2003/04 \$'000	2002/03 \$'000	Variation \$'000
	120	0	120

In 2004, \$100,000 was received as a Capital Contribution in respect of preliminary costs associated with the fit out of the Department's new accommodation at Leederville Oval. A further \$20,000 was received for the replacement of computer hardware and software, as part of the annual allocation of \$200,000 for this item (primarily funded through the holding account).

32 Financial Instruments

	2003/04 \$'000	2002/03 \$'000
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(a) Interest Rate Risk Exposure

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

	Non Interest Bearing	Non Interest Bearing
Financial Assets		
Cash assets	1,890	2,227
Restricted cash assets	7,392	6,003
Receivables	228	173
Total financial assets	9,510	8,403
Financial Liabilities		
Payables	991	776
Accrued expenses	412	441
Total financial liabilities	1,403	1,217

(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.

Notes to the Financial Statements

for the year ended 30 June 2004

	2003/04 \$'000	2002/03 \$'000
33 Remuneration of senior officers		
<u>Remuneration</u>		
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	2
10,001 – 20,000	1	1
30,001 – 40,000	1	-
40,001 – 50,000	-	-
50,001 – 60,000	-	1
60,001 – 70,000	1	1
70,001 – 80,000	1	3
80,001 – 90,000	6	4
90,001 – 100,000	2	2
100,001 – 110,000	2	1
110,001 – 120,000	1	2
170,001 – 180,000	1	1
	\$'000	\$'000
	1,415	1,415

The total remuneration of senior officers is:

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 2003/04 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	22	20
Western Australian Institute of Sport	3,258	3,276
	3,280	3,296

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

35 Supplementary Financial Information

Write-Offs

During the financial year the following amounts were written off the Department's asset register under the authority of the Accountable Officer:

Asset register write-downs	7	-
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36 The Impact of Adopting International Accounting Standards

The Australian Accounting Standards Board (AASB) is adopting the Standards of the International Accounting Standards Board (IASB) for application to reporting periods beginning on or after 1 January 2005.

AASB 1047 'Disclosing the Impacts of Adopting Australian Equivalents to International Financial Reporting Standards' requires financial reports to disclose information about the impacts of any changes in accounting policies in the transition period leading up to the adoption date.

The Treasurer has released Treasurer's Instruction 1106 ("TI 1106") to assist agencies in meeting the disclosure requirements of the above standards. Where the new Standards offer alternative accounting treatments or disclosures, TI 1106 prescribes policies which mandate an accounting treatment or disclosure to ensure consistency across the public sector.

After reviewing the Standards in conjunction with TI 1106, the Department has identified the changes in accounting treatments and disclosures that will have an impact now or could have an impact in the future:

AASB 138 'Intangible Assets'

Requires the Department to reclassify computer software not integral to the operation of hardware as intangible assets as opposed to its current treatment as a component of Property, Plant and Equipment.

AASB 116 'Property, Plant and Equipment'

Requires the Department to offset gains and losses on disposal of assets on a net basis. The current treatment for gains and losses is to record them separately on a gross basis.

AASB 102 'Inventories Held for Distribution'

Requires the Department to reclassify inventories that are measured at the lower of cost and current replacement cost, as opposed to ordinary inventories measured at the lower of cost and net realisable value, as a new class of asset named 'inventories held for distribution'.



AUDITOR GENERAL

INDEPENDENT AUDIT OPINION

To the Parliament of Western Australia

DEPARTMENT OF SPORT AND RECREATION

PERFORMANCE INDICATORS FOR THE YEAR ENDED JUNE 30, 2004

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, 2004.

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 effectiveness and efficiency.

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

September 17, 2004

Certification of Performance Indicators

for the year ended 30 June 2004

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 2004.



Ron Alexander
Accountable Officer

12 August 2004

Performance Indicators for 2003/04

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 2003/04.

Sampling

The independent survey of the department's key stakeholders was undertaken in 2003/04 by Research Solutions who contacted senior personnel from local government and sport and recreation groups responsible for managing sport and recreation in Western Australia.

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

The sample pools were provided by the department and included sport and recreation groups¹ and local governments² throughout Western Australia. Respondents were selected randomly.

The overall response rate was 67.4% from the sample population (62.5% for local government, 71.9% for sport and recreation groups).

Survey Group	Population size	Actual sample	Forecasting accuracy (95% confidence interval)
Local government	141	80	± 7.3%
Sport and Recreation groups	142	100	± 5.4%
TOTAL	283	180	± 4.4%

¹ Source: The Department of Sport and Recreation's Client Management System

² Source: The Department of Sport and Recreation's Client Management System. Note localities of Christmas Island, Cocos/Keeling Islands and Rottnest Island were not included.

Key Performance Indicators - Effectiveness

Outcome 1:

Enhanced quality of life 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, compliance and service delivery matters to help clients run efficient and effective organisations delivering relevant/effective services within their operating resources and budgets.

Figure 1 illustrates the findings of the department's market research 1999/00 to 2003/04³ with key stakeholders, i.e. State sporting associations, local government and recreational peak bodies, regarding the agency's consultancy advice at a strategic and operational level as well as the agency's responsiveness in providing consultancy advice.

Strategic – refers to advice provided regarding strategic planning, policy development and decision-making (e.g. organisational governance and management, infrastructure planning and design).

Operational – refers to advice provided regarding operational development and delivery (e.g. volunteer management, club development, youth programs).

Responsive – refers to the clients' perception of the manner in which the department responds to requests for consultancy advice (telephone, email, correspondence, follow-up from seminars and workshops) regarding both strategic and operational issues.

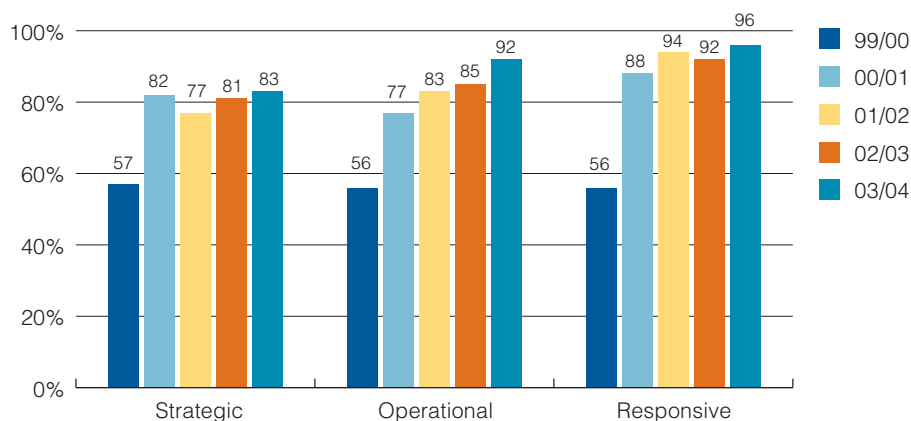


Figure 1: Satisfaction with consultancy advice for 1999/2000 to 2003/2004

The satisfaction rating of stakeholders of the department's consultation advice and responsibilities has remained high across all three areas. In 2004 there was a significant increase in the satisfaction rating by sport and recreation groups of the department's consultancy advice at an operational level.

³ Key Performance Indicator Study. Research Solutions Pty Ltd, July 2004.
Key Performance Indicator Study, Annual Client Survey. Research Solutions Pty Ltd, July 2003;
Client Satisfaction Survey. Hides Consulting Group Pty Ltd, July 2002;
Stakeholder and Customer Satisfaction – Key Performance Indicators Report. Market Equity Pty Ltd, July 2001;
Performance Indicator Research. Hides Consulting Group Pty Ltd, June 2000.

Key Performance Indicators - Effectiveness

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 meet member and community expectations.

	2001/02 Actual	2002/03 Actual	2003/04 Target	2003/04 Actual
Stakeholders reflecting social policy in their operations	58%	68%	60%	82%

The department's funding programs are utilised as drivers for social policy implementation. With the increasing sophistication and constant evolution of the sport and recreation industry, the department provides ongoing promotion and support toward ensuring that sport organisations are responsive to, and reflective of, community expectations and are capable of being agents for social change within communities. Ongoing departmental contact and support provided to the 100 State sport associations has resulted in a 14% increase in the implementation of social policies (e.g. drugs in sport, risk management, child protection, privacy and anti-harassment).

Effectiveness Indicator No. 3:

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

The Department's initiatives/programs are developed in conjunction with stakeholders responding to critical areas of need covering a wide range of infrastructure and organisational development and capacity building issues to ensure stakeholders are well resourced and well informed.

Figure 2 illustrates a comparison of 1999/00 to 2003/04 market research responses in this regard.

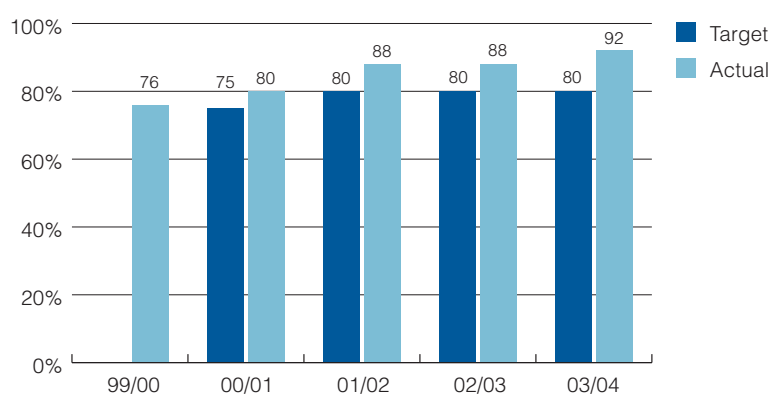


Figure 2: A comparison of the responses from 1999/00 to 2003/04 on the clients' rating of relevance of DSR's program/initiatives⁴

The majority of stakeholders were satisfied with the initiatives/programs developed by the department.

In 2003/04 there was a significant increase in stakeholder satisfaction of sport and recreation groups with consultation/involvement in the development of initiatives/programs.

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

⁴ Key Performance Indicator Study. Research Solutions Pty Ltd, July 2004.
Key Performance Indicator Study, Annual Client Survey. Research Solutions Pty Ltd, July 2003;
Client Satisfaction Survey. Hides Consulting Group Pty Ltd, July 2002;
Stakeholder and Customer Satisfaction – Key Performance Indicators Report. Market Equity Pty Ltd, July 2001;
Performance Indicator Research. Hides Consulting Group Pty Ltd, June 2000.

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 through sport and recreation.

Figure 3.1 provides an overview of Western Australian participation in organised sport and physical activity from 2001 to 2003 and Figure 3.2 provides an overview of organised sport and physical activity participation from 1996/97 to 1999/00.

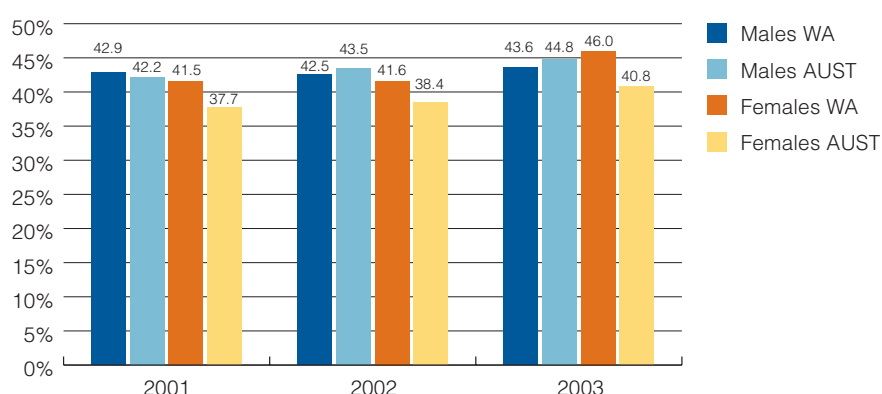


Figure 3.1: Percentage of participants in organised sport and physical activities 2001 to 2003 - ERASS.⁵

Compared to 2001 and 2002, participation in organised sport and physical activities by Western Australians has increased slightly for females aged 15 years and over in 2003 and males' participation has remained steady. However, several more years of data will be required to establish evidence of trends.

In 2003 participation levels of Western Australians (44.8%) was higher than the national participation average (42.8%).

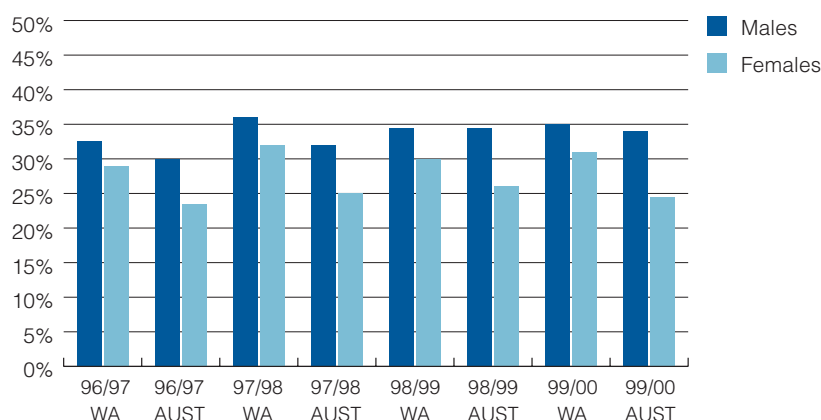


Figure 3.2: Percentage of participants in organised sport and physical activities 96/97 to 99/00 - ABS.⁶

⁵ Participation in Exercise Recreation and Sport Survey, 2003 published by the Standing Committee on Recreation and Sport; Participation in Exercise Recreation and Sport Survey, 2002 published by the Standing Committee on Recreation and Sport; Exercise Recreation and Sport Annual Report, Australian Sports Commission, 2001;

⁶ Participation in Sport and Physical Activities, 1999/00 (Australian Bureau of Statistics, Catalogue 4177.0).

Key Performance Indicators - Effectiveness

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, 2003 and will be repeated annually in 2004, 2005 and 2006.

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 Actual	2002/03 Actual	2003/04 Target	2003/04 Actual	Variation
Cost					
Average cost of grants managed	\$1,515	\$1,835	\$2,023	\$1,521	\$502 ⁷
Average cost of providing consultancy to organisations	\$5,955	\$6,269	\$3,471	\$6,170	(\$2,699) ⁸

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 Actual	2002/03 Actual	2003/04 Target	2003/04 Actual	Variation
Cost					
Average cost of providing contact-type services	\$467	\$461	\$683	\$509	\$174 ⁹

Notes:

In addition to the 10,375 contacts recorded, a further 1,474 industry participants were involved in participation-based programs e.g. Carnivals, Senior Expo's, Have-A-Go Days, etc.

Increase of 1,875 contacts recorded in 2003/04 is due in part to the following:

- Improved delivery and promotion of online resources;
- Broadened scope of Club Development Forums Statewide; and
- Ongoing improvement in recording mechanisms enabling improved record of contacts statewide.

⁷ The lower unit cost is due to the higher number of grants provided (refer footnote 11).

⁸ The higher unit cost is due to the inflated target. The target figure for number of consultations for 2003/04 (1000) included multiple consultations, however only single consultations were recorded for 2003/04. In 2003/04 the department trialed information collection of multiple consultations with organisations in preparation for establishing baseline data for a revised efficiency measure in 2005/06 to better reflect the extent of the department's business contact with clients.

⁹ The decrease in unit cost is due to the increased number of contacts. The increased number of contacts above target (total 10,375 against 2003/04 target of 8,500) was due in part to improved promotion of online resources (i.e. through e-newsletter) and ongoing development/conduct of programs statewide.

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 2003/04. 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 Actual	2002/03 Actual	2003/04 Target	2003/04 Actual	Variation
Quantity					
Number of grants managed and provided	1,281	1,252 ¹⁰	1200	1518	318 ¹¹
Number of organisations provided consultancy support	732	559	1000	549	(451) ¹²
Quality					
Satisfaction rating of recipients regarding the management of grants	83%	81%	80%	89%	9% ¹³
Satisfaction rating of organisations provided consultancy	84%	86%	85%	91%	6%
Timeliness					
Grants managed within time frames	100%	96%	95%	97%	2%
Public perception of Department being punctual to meetings, returning phone calls	94%	92%	90%	96%	6%
Cost					
Average cost of grants provided	\$16,715	\$13,688	\$21,487	\$16,507	\$4,980 ¹⁴
Average cost of grants managed	\$1,515	\$1,835	\$2,023	\$1,521	\$502 ¹⁵
Average cost of providing consultancy to organisations	\$5,955	\$6,269	\$3,471	\$6,170	(\$2,699) ¹⁶

¹⁰ Variation to target (2002/03: 1,400) 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.

¹¹ Increase is primarily due to an additional grants scheme implemented i.e. "Sports Lotteries Account – Special Initiatives" to State sporting associations and additional "Smarter than Smoking" grants.

¹² The reduction is attributable to a more stringent definition of "consultancy" being applied and target figure having included multiple consultations with organisations. Only single consultations were recorded for 2003/04.

¹³ Increase primarily due to ongoing information and seminars on the refinement of the Sports Lotteries Account Funding processes.

¹⁴ The lower unit cost is due to the higher number of grants provided (refer footnote 11).

¹⁵ Refer footnote 14.

¹⁶ The higher unit cost is due to the inflated target (refer footnote 8).

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 Actual	2002/03 Actual	2003/04 Target	2003/04 Actual	Variation
Quantity					
Industry representatives with whom the Department has contact each year	8,601	11,204	8,500	10,375	1,875 ¹⁷
Quality					
Satisfaction rating with forums, seminars and programs	81%	85%	80%	89%	9%
Timeliness					
Clients' rating of service responsiveness	94%	92%	90%	96%	6%
Cost					
Average cost of providing the contact services	\$467	\$461	\$683	\$509	\$174 ¹⁸

¹⁷ Increase above target due to improved promotion of online resources (i.e. through e-newsletter) and ongoing development/conduct of programs statewide.

¹⁸ The decrease in unit cost is due to the increased number of contacts.