

Division 45: Sport and Recreation —

[Supplementary Information No A2.]

Question: Mr R.H. Cook asked for costings of work done on the stadium project.

Answer: In the 2007/08 budget and forward estimates \$39.250 million was allocated to oversee the management of the major stadia project.

In early 2009, the major stadium project was deferred for two years. Funding was allocated to Sport and Recreation to meet the residual staff and other contractual commitments in place at the time of deferral.

The tables below summarises expenditure up to and post deferral.

Stadia Project Office Expenditure

| Details - Stadia Project Office | 2007/08 | 2008/09 | Total |
|--|----------------|----------------|--------------|
| | \$000 | \$000 | \$000 |
| Salaries | 271 | 552 | 823 |
| Staff Costs | 8 | 56 | 64 |
| Travel Expenses | 12 | 8 | 20 |
| Communications | 2 | 7 | 9 |
| Services and Contracts | 536 | 527 | 1,063 |
| Consumables | 6 | 53 | 59 |
| Minor Works | 4 | 175 | 179 |
| Asset Purchases | 9 | 8 | 17 |
| Corporate Overheads | 150 | 230 | 380 |
| Totals | 998 | 1,616 | 2,614 |

Expenditure to meet residual contractual commitments of Stadia Project Office post deferral

| Details - Stadia Project Office | 2009/10 | 2010/11 | Total |
|--|----------------|------------------------|--------------|
| | \$000 | 31 May \$000 | \$000 |
| Salaries | 285 | 253 | 538 |
| Staff Costs | 27 | 19 | 46 |
| Travel Expenses | 2 | 16 | 18 |
| Communications | 4 | 3 | 7 |
| Services and Contracts | 97 | 6 | 103 |
| Consumables | 1 | 2 | 3 |
| Minor Works | 0 | 0 | 0 |
| Asset Purchases | 0 | 0 | 0 |
| Corporate Overheads | 64 | 58 | 122 |
| Totals | 480 | 357 | 837 |

[Supplementary Information No A3.]

Question: Mr R.H. Cook requested information about Liberal Party commitments that had been met out of the community sport and recreation facilities fund, and out of the consolidate account.

Answer:

Extract from Hansard
 [ASSEMBLY — Thursday, 2 June 2011]
 p610b-613a
 Mr Roger Cook; Mr David Templeman

| Status of Election Commitments – as at 27 May 2011 | | | | | | |
|--|--|-------------------|---|---------------------------------|--------------------------------------|---------------------------|
| % Complete | Project | Commitment \$'000 | Status | CF Contribution Existing \$'000 | CF Contribution Other Sources \$'000 | CSRFF Contribution \$'000 |
| 100 | ACSRA (Arena Community Sport and Recreation Association) | 200 | Project Completed | 200 | - | - |
| 100 | Bunbury Hockey Stadium | 58 | Project Completed | 58 | - | - |
| 50 | Bunbury Soccer Oval | 500 | \$165k CSRFF project complete for ground improvements | - | - | 165 |
| 50 | Centennial Park | 8,000 | \$335k CF funds for facility improvements requires additional funding ALAC Courts completed, four other smaller projects awarded Balance of funds still to be defined by City of Albany | 335 | 50 | 3,216 4,734 |
| 100 | Eaton Bowling Club | 150 | Project Completed | 150 | - | - |
| 100 | Innaloo Sportsmens Club | 400 | Project Completed | 128 | - | 272 |
| 100 | Falcon Reserve Lighting | 100 | Project Completed | - | - | 100 |
| 100 | Kingsley Football Clubroom | 200 | Project Completed | 200 | - | - |
| 100 | Leeming Bowls Club | 330 | Project Completed | 194 | - | 136 |
| 100 | Pinjarra Swimming Pool | 2,000 | Project Completed | 200 | - | 1,800 |
| 100 | Athletics Facility at Hay Park (Bunbury) | 1,870 | Project Completed | - | - | 1,870 |
| 100 | Balingup Bowls Club | 150 | Project Completed | 87 | - | 63 |
| 30 | Denmark Country Club | 580 | Grant awarded, project completion June 2012 | - | - | 580 |
| 100 | Denmark Waipole Football Club | 119 | Project Completed | - | - | 119 |
| 10 | Upgrade Hands Oval (Bunbury) | 1,340 | Application expected to be received 2012/13 round. | - | - | 1,340 |
| 90 | Wanneroo Football Clubrooms | 870 | Clubrooms 95% completed, claim to be made by June | - | - | 870 |
| 10 | Dalyellup and Eaton Sporting Fields | 1,000 | Dalyellup \$500k approved, project commenced. Eaton \$500k still in planning stages | - | - | 500 500 |
| 5 | Collie Drag strip | 1,870 | Project in early stages, no other funding confirmed | - | - | 1,870 |
| 5 | Kalgoorlie Drag strip | 1,500 | Project in early stages, no other funding confirmed | - | - | 1,500 |
| 10 | Whitewater Park | 5,000 | CWA's business case updated but still considered inadequate, without a concept or appropriate cost plan although estimates are \$15-\$20m. Securing of the other funding sources appears unlikely. | - | 5,000 | - |
| Total | | 25,537 | | 1,602 | 5,000 | 19,035 |

| |
|--------------------------------------|
| 11 fully complete projects |
| 1 almost complete |
| 2 projects 50% complete |
| 3 projects in early stages |
| 3 Projects at risk of not proceeding |

[Supplementary Information No A4.]

Question: Mr R.H. Cook requested information from the Department of Sport and Recreation annual report, and from other sources if necessary, on the reconciliation of the CSRFF.

Answer: Please refer to 2008–09 and 2009–10 annual reports.

The Community Sporting and Recreation Facilities Fund (CSRFF) operates on a reimbursement of cost basis. There is a material timing differences between appropriation year and the year in which grants are paid. For example, many projects approved in 2008-09 will receive payments in subsequent years. To match cash-flow to committed CSRFF projects, appropriations are reflowed across financial years and on an annual basis.

For the period 2009-10 to 2012-13, appropriations to CSRFF total \$89.151million, as per 2011-12 budget estimates below .

| | 2009-10 Actual \$'000 | 2010-11 Budget \$'000 | 2010-11 Estimated Actual \$'000 | 2011-12 Budget Estimate \$'000 | 2012-13 Forward Estimate \$'000 |
|--|-----------------------|-----------------------|---------------------------------|--------------------------------|---------------------------------|
| DELIVERY OF SERVICES | | | | | |
| Item 71 Contribution to Community Sporting and Recreation Facilities Fund | 15,000 | 25,000 | 17,000 | 28,000 | 29,151 |

Approved CSRFF projects for the period 2008-09 to 2011-12 total \$74.343million. A further \$5.657million is held contingent for election commitments, awaiting matching funds from project proponents.

| | 2008-09 \$'000 | 2009-10 \$'000 | 2010-11 \$'000 | 2011-12 \$'000 |
|--|----------------|----------------|----------------|----------------|
| Approved Amount | 11,245 | 26,119 | 19,539 | 17,440 |
| Unallocated allowance for election commitments | | | | 5,657 |

CSRFF grant approvals are published in the annual reports of the Department of Sport and Recreation. Annual reports are available on line at the Departments website or available through the Parliamentary library.

[Supplementary Information No A5.]

Question: Mr D.A. Templeman requested information on the staffing allocation of the Department of Sport and Recreation staff for each of the regional offices.

Answer: The Department operates out of 11 regional offices across the State. The FTE breakdown per office is:

Government FTE by Regional Office (includes finite funded FTE)

| Office | FTE |
|---|------------|
| Wheatbelt - Northam | |
| <i>Manager</i> | 1 |
| <i>Regional Officer</i> | 1 |
| <i>Administration Assistant</i> | 1 |
| Total | 3 |
| Wheatbelt - Narrogin | |
| <i>Research Officer</i> | 1 |
| Total | 1 |
| Gascoyne - Carnarvon | |
| <i>Manager</i> | 1 |
| <i>Administration Assistant</i> | 1 |
| <i>Indigenous Support Development Officer</i> | 1 |
| Total | 3 |
| Kimberley - Broome | |
| <i>Manager</i> | 1 |
| <i>Administration Assistant</i> | 0.5 |
| Total | 1.5 |
| Kimberley - Kununurra | |
| <i>Project Officer</i> | 0.5 |
| Total | 0.5 |
| Pilbara - Karratha | |
| <i>Manager</i> | 1 |
| <i>Administration Assistant</i> | 1 |
| <i>Indigenous Support Development Officer</i> | 1 |
| Total | 3 |
| Midwest - Geraldton | |
| <i>Manager</i> | 1 |
| <i>Regional Officer</i> | 1 |
| <i>Administration Assistant</i> | 1 |
| <i>Indigenous Support Development Officer</i> | 1 |
| Total | 4 |
| Goldfields - Kalgoorlie | |
| <i>Manager</i> | 1 |
| <i>Regional Officer</i> | 1 |
| <i>Administration Assistant</i> | 1 |
| <i>Indigenous Support Development Officer</i> | 1 |
| Total | 4 |
| Peel - Mandurah | |
| <i>Manager</i> | 1 |
| <i>Regional Officer</i> | 1 |
| <i>Administration Assistant</i> | 1 |
| <i>Indigenous Support Development Officer</i> | 1 |
| Total | 4 |
| South West - Bunbury | |
| <i>Manager</i> | 1 |
| <i>Regional Officer</i> | 1 |
| <i>Administration Assistant</i> | 1 |

| | |
|---------------------------------|-----------|
| Total | 3 |
| Great Southern - Albany | |
| <i>Manager</i> | 1 |
| <i>Regional Officer</i> | 1 |
| <i>Administration Assistant</i> | 1 |
| Total | 3 |
| TOTAL | 30 |

[Supplementary Information No A6.]

Question: Mr D.A. Templeman requested information on the status update, from the state government perspective, on the Peel region recreation centre.

Answer: The Western Australian Planning Commission (WAPC) resumed the land reserved in the Peel Region Scheme for the Peel Regional Sporting Complex on 20 July 2006 in conjunction with the acquisition of land for the Perth to Bunbury (Forrest Highway).

The regional sporting complex is in public ownership and being held by the WAPC until any planning for the development of the complex is finalised and staged development commenced. It is envisaged the land will be vested with a local authority.

The timing of facility development will need to be determined by the Shire of Murray in consultation with the City of Mandurah and State Government.