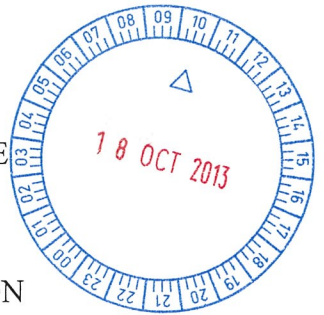


**PUBLIC**

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ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE



QUESTIONS ON NOTICE SUPPLEMENTARY INFORMATION

**Tuesday, 24 September 2013**

**Department of Sport and Recreation**

*Question No. D1.*

**Hon PETER KATSAMBANIS:** I would like the list and if you could break it down by sport and by gender as well in each of the subgroups – the postcode groups or the suburb groups – I would really appreciate that.

**Hon STEPHEN DAWSON:** If we are able to get the information by region, I am keen to know, particularly for my pastoral regions of the Goldfields, Esperance, Kimberley, Pilbara, Gascoyne etc. If we could get a breakdown based on that because postcodes are not always that helpful in terms of working out where the dollars have gone because some postcodes go across boundaries or across electorates.

Answer:

For the period 2011 to September 2013

<b>Electorate Name</b>	<b>KidSport Vouchers No.</b>	<b>Total \$</b>
Albany	1,366	\$178,427
Alfred Cove	18	\$3,155
Armadale	1,057	\$133,062
Balcatta	217	\$40,531
Bassendean	433	\$67,917
Bateman	37	\$6,365
Belmont	539	\$89,226
Bunbury	834	\$91,840
Butler	986	\$177,744
Cannington	572	\$103,050
Carine	127	\$24,041
Central Wheatbelt	1,113	\$101,199
Churchlands	70	\$12,973
Cockburn	436	\$82,936
Collie-Preston	730	\$89,500
Cottesloe	28	\$5,400
Darling Range	507	\$73,659
Dawesville	721	\$111,097
Eyre	560	\$61,465

<b>Electorate Name</b>	<b>KidSport Vouchers No.</b>	<b>Total \$</b>
Forrestfield	450	\$74,890
Fremantle	145	\$27,504
Geraldton	616	\$72,079
Girrawheen	424	\$78,620
Gosnells	283	\$53,414
Hillarys	164	\$28,278
Jandakot	280	\$51,697
Joondalup	387	\$69,502
Kalamunda	1,154	\$206,207
Kalgoorlie	84	\$11,244
Kimberley	167	\$15,134
Kingsley	332	\$57,207
Kwinana	746	\$126,644
Mandurah	1,152	\$168,985
Maylands	130	\$22,539
Midland	606	\$96,296
Mirrabooka	1,038	\$191,621
Moore	743	\$78,794
Morley	177	\$31,822
Mount Lawley	367	\$67,250
Murray-Wellington	648	\$72,808
Nedlands	72	\$13,285
North West Central	235	\$31,977
Ocean Reef	224	\$41,502
Perth	55	\$9,622
Pilbara	59	\$8,467
Riverton	221	\$34,887
Rockingham	423	\$66,904
Scarborough	328	\$56,266
South Perth	83	\$12,384
Southern River	451	\$81,009
Swan Hills	363	\$54,797
Vasse	940	\$119,190
Victoria Park	300	\$49,544
Wagin	1,123	\$116,339
Wanneroo	516	\$96,597
Warnbro	811	\$130,253
Warren-Blackwood	1,172	\$124,235
West Swan	357	\$60,719
Willagee	567	\$107,208

<b>Region</b>	<b>KidSport Vouchers</b>	<b>\$</b>
Gascoyne	232	\$31,457
Goldfields	597	\$69,317
Great Southern	2,384	\$297,577
Kimberley	167	\$15,134
Mid West	1,043	\$117,270
Peel	2,537	\$366,723
Pilbara	59	\$8,467
South West	3,480	\$395,652
Wheatbelt	2,117	\$207,047

For the period 2011 to June 2013

Top participating localities

<b>Locality</b>	<b>KidSport Vouchers</b>	<b>As % of all vouchers</b>
Albany	328	1.8%
Armadale	304	1.7%
Busselton	269	1.5%
Balga	224	1.3%
Denmark	202	1.1%
Ellenbrook	200	1.1%
Manjimup	185	1%
Gosnells	182	1%
Greenfields	180	1%
Margaret River	172	1%

Top Participating Sporting Clubs

<b>Club</b>	<b>KidSport Vouchers</b>	<b>As % of all vouchers</b>
Balga Soccer Club	206	1.2%
Southern Districts Junior Football Association	202	1.1%
Armadale Junior Football Club	184	1%
Albany Junior Soccer Association	178	1%
Mandurah Basketball Association	148	0.8%
Mandurah Netball Association	125	0.7%
Balga Junior Football Club	122	0.7%
Southern Sharks Soccer Club	109	0.6%
Mandurah Centrals Junior Football Club	106	0.6%
Wanneroo Junior Football Club	103	0.6%

Overall Gender Diversity- 10816 boys, 6927 girls

North Metropolitan Region Estimated Actual

<b>Electorate Name</b>	<b>KidSport Vouchers</b>	<b>\$</b>	<b>Boys</b>	<b>Girls</b>	<b>Top Sports</b>
Balcatta	216	\$40,152	144	72	Soccer, AFL, Basketball, Athletics, Netball, Scouts, Gymnastics, Tennis
Butler	998	\$179,920	651	347	AFL, Netball, Soccer, Basketball, Athletics, Rugby Union, Tee Ball, Rugby League
Carine	128	\$21,066	79	49	AFL, Netball, Soccer, Tee Ball, Basketball, Riding for Disabled, Athletics, Rugby League
Churchlands	71	\$12,973	51	20	AFL, Soccer, Basketball, Swimming, Tee Ball, Riding for Disabled, Netball, Gymnastics
Cottesloe	28	\$5,400	18	10	Tennis, Soccer, AFL, Netball, Hockey, Duke of Edinburgh, Swimming, Riding for Disabled
Girrawheen	430	\$79,980	314	116	Soccer, AFL, Netball, Rugby Union, Gymnastics, Athletics, Scouts, Hockey
Hillarys	166	\$28,598	102	64	AFL, Soccer, Netball, Riding for Disabled, Swimming, Hockey, Tee Ball, Gymnastics
Joondalup	393	\$70,482	281	112	AFL, Soccer, Netball, Basketball, Athletics, Hockey, Cricket, Gymnastics
Kingsley	341	\$58,900	197	144	AFL, Netball, Soccer, Basketball, Athletics, Tee Ball, Gymnastics, Hockey
Nedlands	74	\$13,610	41	33	AFL, Basketball, Tennis, Swimming, Netball, Cricket, Soccer, Gymnastics
Ocean Reef	223	\$41,247	149	74	AFL, Soccer, Netball, Athletics, Surf Life Saving, Gymnastics, Tee Ball, Riding for Disabled
Perth	53	\$9,222	33	20	Soccer, Gymnastics, AFL, Athletics, Netball, Basketball, Swimming, Rugby League
Scarborough	330	\$56,496	196	134	AFL, Netball, Basketball, Soccer, Tee Ball, Gymnastics, Rugby League, Scouts
Wanneroo	519	\$97,145	370	149	AFL, Soccer, Netball, Athletics, Rugby Union, Basketball, Gymnastics, Cricket
<b>TOTAL</b>	<b>3,970</b>	<b>\$715,191</b>	<b>2626</b>	<b>1344</b>	

Mining and Pastoral Region Estimated Actual

<b>Electorate Name</b>	<b>KidSport Vouchers</b>	<b>\$</b>	<b>Boys</b>	<b>Girls</b>	<b>Top Sports</b>
Eyre	560	\$61,685	376	184	AFL, Soccer, Netball, Hockey, Basketball, Tennis, Gymnastics, Martial Arts
Kalgoorlie	86	\$11,434	57	29	AFL, Scouts, Soccer, Hockey, Netball, Basketball, Pony Club, Swimming
Kimberley	169	\$15,534	82	87	AFL, Netball, Basketball, Gymnastics, Dance, Soccer, Touch, Cricket
North West	235	\$31,977	153	82	AFL, Soccer, Netball, Scouts, Gymnastics, Basketball, Girl Guides, Cricket
Central Wheatbelt	1,117	\$101,609	506	610	Netball, AFL, Hockey, Basketball, Athletics, Pony Club, Swimming, Soccer
Pilbara	59	\$8,467	34	25	Rugby League, Netball, Softball, AFL, Basketball, Martial Arts, Tee Ball
<b>TOTAL</b>	<b>2,226</b>	<b>\$230,706</b>	<b>1208</b>	<b>1017</b>	

*Question No. D2*

**The CHAIR (Hon Ken Travers):** Can we then get a breakdown of the different categories of grants contained within “Sport Financial Grants”

Answer:

As per document tabled 24 September 2013 (page 8) estimated Sports Financial Grants categories are:

	Budget 2013/14 \$'000	FwdEst 2014/15 \$'000	FwdEst 2015/16 \$'000	FwdEst 2016/17 \$'000
<b>Sports Financial Grants</b>				
High Performance	222	222	222	222
Other Initiatives	243	243	243	243
Sports Wagering	150	150	150	150
WAIS - CF	1,336	1,323	1,310	1,310
Sport for All	5,000	5,000		
less administration	-405	-405		
State Facilities Infrastructure Fund	2,250	2,000	2,300	2,300
Town of Cambridge (Netball)	601			
Facilities Projects (Grant related)				
Small Bore	950			
Rifle	1,600			
Sport for All	383			
Barbagallo Raceway (possible carry forward from 12-13 of \$760,000)				
Healthway 1	160	160	160	160
Clifton Rd Sports Complex Grant	500			
Women's soccer Mirrabooka	500			
Lightning Park	400			
Morley Noranda Bowls		800		
Willetton Sports Club	1,000			
Mundaring Basketball Courts		1,500	1,500	
Kostera Oval		1,000		
Hartfield Park	150	3,005	2,855	
ICC World Cup	575	1,100		
	<b>15,615</b>	<b>16,098</b>	<b>8,740</b>	<b>4,385</b>

Question No. D3

**Hon ALANA CLOHESY:** (Page 10), I would like to know how much has been allocated in the past in actuals and over the forward estimates (*for netball*).... (page 11)..... that is 2012-13 and 2013-14.

Answer:

Year	Program/Item	Funding	Total
2012/13	(1) Organisational Sustainability Program (2) HP/Regional Talent Development (3) West Coast Fever Team (4) Indigenous Sport Program (5) Country Athlete Scholarships (6) SSA Annual Program (Strategic Plan Review) (7) SSA Annual Program (Hosting National under 21s Champions) (8) Sport International (Malaysian National Team Event) (9) Inclusive Sports Funding	(1) \$230,000 (2) \$30,000 (3) \$50,000 (4) \$11,060 (5) \$10,000 (6) \$25,000 (7) \$20,000 (8) \$3,500 (9) \$50,000	\$429,560
2013/14	(1) Organisational Sustainability Program (2) HP/Regional Talent Development (3) West Coast Fever Team (4) Country Athlete Scholarships (5) Club Talk (6) Sport International Event (7) Inclusive Sports Funding	(1) \$230,000 (2) \$30,000 (3) \$50,000 (4) \$10,350 (5) \$163,200 (6) \$46,190 (7) \$50,000	\$579,740

Question No. D4

**The CHAIR (Hon Ken Travers):** I want (for CSRFF) a complete reconciliation of the money that comes in and the money that goes out. I want the actual dollars – not what was in the budget – that went into the fund and then what was spent and what is currently sitting in the fund; and, if there are commitments you have not drawn down on, what those commitments are.

Answer:

The table 1 below reflects adjustments to the CSRFF Appropriation Account since 2007-2008 in \$'000

Table 1

CSRFF Appropriation Revenue Journals from 2008-09 to 2013-14 Budget Statements											
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
2008-09 Budget Statements - Approved and published.	9,700	17,251	9,151	9,151	9,151						
Liberal Party Election Commitment - CSRFF		2,749	10,849	10,849	10,849						35,296
Data Population 2012/13 Income Stmt & Balance Sheet						20,000					20,000
Liberal Party Election Commitment - CSRFF 2012/13 adjustment						-10,849					-10,849
Recashflow of CSRFF funding		-10,000				10,000					0
2009-10 Budget Statements - Approved and published.	9,700	10,000	20,000	20,000	20,000	19,151					
2009-10 Budget Statements - Approved and published.		10,000	20,000	20,000	20,000	19,151					
Grant savings - Recashflow of CSRFF funding			-5,000	5,000							0
2013-14 Data population DSR							9,151				9,151
2010-11 Budget Statements - Approved and published.		10,000	15,000	25,000	20,000	19,151	9,151				
2010-11 Budget Statements - Approved and published.			15,000	25,000	20,000	19,151	9,151				
2014-15 Population MYR Adjustment - Recashflow of Infrastructure Projects				-8,000	8,000			9,151			9,151
CSRFF budget submission - adjust journal 48516						10,000					10,000
2011-12 Budget Statements - Approved and published			15,000	17,000	28,000	29,151	9,151	9,151			
2011-12 Budget Statements - Approved and published				17,000	28,000	29,151	9,151	9,151			
2015-16 population Income Statement and Balance Sheet									9,151		9,151
Mid Year Review 2011/12 Recashflow of CSRFF					-10,000	-9,151	10,849	8,302			0
2012/13 Budget - increase CSRFF funding in 2013/14							3,616				3,616
CSRFF move appopr from 2011-12 to 2012-13					-500	500					0
2012-13 Budget Statements - Approved and published				17,000	17,500	20,500	23,616	17,453	9,151		
2012-13 Budget Statements - Approved and published					17,500	20,500	23,616	17,453	9,151		
CSRFF reallocation Jun-12						-1,100					-1,100
2016-17 population Aug-12										9,151	9,151
Cashflow realignment Nov-12						-931	-2,616	3,547			0
Cashflow realignment Nov-12						-1,500	1,500				0
Cashflow realignment May-13						-1,500	1,500				0
Election Commitment Jul-13								10,000	10,000		20,000
Royalties for Regions allocation (50% approx allocated) Jul-13							-11,250	-10,500	-4,576	-4,576	-30,902
2013-14 Budget Statements - Approved and published					17,500	15,469	12,750	20,500	14,575	4,575	
The above figures reflect all the journals that have occurred to SIMS and the CSRFF Appropriation Revenue account since 2008-09											
<b>Current Approved CSRFF - SIMS Income Statement</b>						<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	
CSRFF appropriation						15,469	12,750	20,500	14,575	4,575	
Royalties for Regions (CSRFF)							11,250	10,500	4,576	4,576	
<b>Total (CSRFF)</b>						<b>15,469</b>	<b>24,000</b>	<b>31,000</b>	<b>19,151</b>	<b>9,151</b>	
Above are the figures currently in SIMS for CSRFF.											

Please note, the table above is extracted from the Treasury budget system. The descriptor "grant savings" is incorrect. The adjustments were for cash flow re-alignments.



The table 2 below is for the period 2008-09 to 2012-13.

Table 2

Funding Round	2008/09	2009/10	2010/11	2011/12	2012/13	TOTAL
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Amount available for allocation	11,900	20,000	20,000	20,000	19,151	91,051
Amount Allocated	11,245	26,118	19,539	18,827	18,643	94,373
Amount Drawn-down#	10,000	15,000	17,000	18,600	15,469	76,069
Amount Spent	8,483	15,706	18,291	19,076	15,424	76,981

# \$23,082,000 reflowed into 2013/14 and 2014/15 for existing projects committed but not yet paid out to approved grant recipients. This amount also shown in "amounts previously allocated" in table 3 below.

The table 3 below is for the period 2013-14 to 2016-17.

Table 3

Financial Year	2013/14	2014/15	2015/16	2016/17	TOTAL
	\$'000	\$'000	\$'000	\$'000	\$'000
CSRFF - R4R* allocation	11,250	10,500	4,576	4,576	30,901
CSRFF – CA* allocation	12,750	20,500	14,576	4,576	52,401
Amount available for Allocation**	12,767	19,151	19,151	9,151	60,220
Amount previously allocated ***	11,233	11,849	-	-	23,082

\* R4R- Royalties for Regions; CA- Consolidated Account

\*\* DSR will propose an adjustment to the Mid-Year Review process to increase this to \$20m per year across these four years to match the 2013 Election Commitment. DSR is yet to formulate advice on a breakdown between R4R and CF.

\*\*\*Included in total provided in \* for "CSRFF CA allocation"

*Question No. D5*

**Hon DARREN WEST:** From the state to Perth Glory, so those are all we are interested in and privy to. I really wanted to know how the calculations were made, whether there was money actually paid to Perth Glory or whether it was deducted from the payment from Perth Glory to use the venue, the amount of each payment and how many were there were.

**The CHAIR (Hon Ken TRAVERS):** Please indicate whether there is any information in that supplementary information that you think needs to be kept private.

Answer:

For presentation purposes, this question has been broken down into its sub-components. Disclosure of the information below will not affect the private interests of Perth Glory.

*(a) How were the compensation payments made to Perth Glory?*

The compensation payments were made directly to Perth Glory by the Department upon receipt of an invoice once a match had been played at the venue.

*(b) How many compensation payments were made?*

Seven compensation payments were made to Perth Glory.

*(c) Were all of the payments the same value?*

No. The first payment occurred after Perth Glory had already played five matches at nib stadium during discussions on the compensation matter. Effectively this was a back payment.

11 remaining payments were for the same value.

*(d) How much was each payment?*

The first payment was for \$181,815. The second to seventh payment were each for \$36,363. These figures are ex-GST.

*(e) How were the payments calculated?*

Once a compensation amount was agreed with Perth Glory the total figure was divided by the number of home games Perth Glory were fixtured to play at nib stadium.

In the context of the 3 areas that were deemed compensable the following occurred to assess whether there was a causal impact:

**Signage** – Photos of existing signage at the venue were available for us to review against what had been removed as part of the works. This was compared to the contracts that were in place to enable a conclusion to be drawn.

**Corporate area loss** – The contract for works required the removal of the north east suites and replacement with a new facility. The facility was removed. Evidence was provided on the revenue loss that resulted due to contracts being in place enabling a conclusion to be drawn.

**Displaced members** – The redevelopment required the removal of all seating on the eastern side of the ground resulting in the displacement of a number of members in various membership categories. Some members were displaced into standing room rather than obtaining a seat in another location. Detailed construction plans were used to assess the impact against the membership information provided by Perth Glory.

Please note that no compensation was paid for reduced capacity as the ground capacity never fell to a point where the capacity available was less than average attendance.

*Were payments deducted from the match costs Perth Glory were to make to Allia Holdings?*

No.