

MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN

DEPARTMENT OF SPORT AND RECREATION

The Department of Sport and Recreation has been restructured to take responsibility for a number of urban parks including Centennial Park and Moore Park Trust, Parramatta Park Trust and a number of Regional Parks previously part of the National Parks and Wildlife Service. The transfers are currently in progress.

Subsequent to the Budget, the Minister has announced that Tourism NSW and the Department of Sport and Recreation will be merged to create the Department of Tourism, Sport and Recreation. The objective of the amalgamation is to achieve efficiencies across the two organisations, targeting the sharing of corporate services.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

The trend to reduce reliance on the Government subsidy for the Department's day-to-day operations will continue in 2003-04. With net operating costs similar to the previous year, a significant proportion of award and other CPI increases will be absorbed through a combination of cost savings and higher revenue from increased participation in programs and services provided by the Department.

Industry development was a major focus in 2002-03 as the sport and recreation industry was significantly affected by the public liability insurance situation.

Training sessions for the 'Its Your Business' program were conducted throughout New South Wales for sporting associations at the state and local levels. This resource provides directors with the necessary tools to interpret financial information, implement effective corporate governance systems, understand legal obligations, and analyse and manage risk.

The focus on water safety continued with several new projects undertaken. In collaboration with the Royal Life Saving Society, a drowning prevention campaign, aimed at new parents and care givers to be vigilant around water, was implemented through the network of community nurses and the Keep Watch Program. Research was also conducted with the Chinese community to determine attitudes and risk perceptions regarding water safety, its preferred communication mediums and its understanding of water safety signage.

The Department continued working collaboratively with other agencies and key community organisations to provide an integrated service to disadvantaged people and communities.

The decrease in total expenses in 2003-04 results from a reduction in funding provided to the Sport and Recreation Fund, the transfer of administered grants to the Sydney Olympic Park Authority and the payment of one-off grants to organisations in 2002-03.

One-off grants were paid to:

- ◆ Blacktown City Council for Blacktown Olympic Park;
- ◆ Wollongong Sportsground Trust; and
- ◆ Kogarah Council to upgrade Kogarah Oval.

STRATEGIC DIRECTIONS

The purpose of the Department of Sport and Recreation is to create opportunities and facilitate active involvement so that people benefit from participating in sport, recreation and physical activity.

Assuming responsibility for the urban parks will provide increased scope for the Department to achieve its new Corporate Plan for 2003-2007. The vision of the plan is for a community to use sport and recreation to improve its wellbeing: *more people, more active, more often.*

The key result areas and the focus for 2003-04 are:

- ◆ building community and industry capacity through working with a range of other agencies, local government and community organisations to strengthen communities through sport and recreation. Also, the Department will provide continued support for the development of sporting infrastructure in regional and rural New South Wales particularly through the Regional Sports Facility Program and the Capital Assistance Program;
- ◆ client driven services through developing and refining programs provided by the Department to cater for client needs and expectations;

- ◆ business viability through rolling out the new Customer Information Management System (CIMS) that will improve the Department's interaction with clients, provide consistency of information, and streamline administrative and accounting processes; and
- ◆ high performing management and workforce through introducing a staff performance management system that will ensure all staff are contributing to the outcomes of the corporate plan.

2003-04 BUDGET

Total Expenses

The key initiatives for 2003-04 are \$1.5 million to establish the NSW Soccer Foundation and \$1 million in additional support of Surf Life Saving NSW.

Major features of the Department's expenditure include:

- ◆ an allocation of \$31.8 million for sport and recreation programs co-ordinated by the Department's Regional Offices and programs provided at Centres and Academies of Sport and Recreation;
- ◆ \$15.3 million in payments from the Sport and Recreation Fund for the operation of sporting associations, sports development grants and sporting facility capital grants. This includes payments for the Capital Assistance Program (\$2.9 million), the Regional Sports Facility Program (\$2.4 million), Sports Development Program (\$2.7 million), Regional Academies of Sport (\$0.9 million), various Water Safety programs (\$2.7 million), Youth In Sport (\$0.3 million), Disabled Athlete Scholarships (\$0.1 million), the Country Athletes Scheme (\$0.2 million) and the Active Communities Grant Scheme (\$0.4 million);
- ◆ administered grant funding towards the operations of the NSW Institute of Sport (\$5.7 million) and the Parramatta Park Trust (\$1.1 million); and
- ◆ \$0.5 million for urban Regional Parks.

Asset Acquisitions

A total of \$11.2 million will be spent in 2003-04. The major components of the asset acquisition program are:

- ◆ \$4 million to upgrade facilities at the Sydney Academy of Sport and Recreation and the Berry, Lake Ainsworth and Jindabyne Sport and Recreation Centres;
- ◆ a further \$3.7 million for the continuation of the replacement of dining hall and kitchen facilities at the Point Wolstoncroft and Myuna Bay Sport and Recreation Centres;
- ◆ \$2.5 million for minor works projects at the Centres and Academies of Sport and Recreation; and
- ◆ \$0.8 million for projects at Regional Parks.