

4.3.18 MINISTER FOR SPORT AND RECREATION

OVERVIEW

Agency	Forecast 1997-98	Estimate 1998-99	Variation
	\$m	\$m	%
Department for Sport and Recreation			
Total Expenses	66.8	75.3	12.8
Asset Acquisitions	4.8	3.2	(-) 33.2
State Sports Centre Trust			
Total Expenses	5.0	5.0	0.2
Asset Acquisitions	1.0	0.1	(-) 94.9
Total, Minister for Sport and Recreation			
Total Expenses	71.8	80.4	11.8
Asset Acquisitions	5.7	3.2	(-) 42.1

DEPARTMENT OF SPORT AND RECREATION

Expenditure Trends and Recent Developments

During 1997-98, the Department continued to provide and facilitate a range of sport and recreation services to the community of New South Wales. These included a variety of advisory services to community sport and recreation organisations in the areas of facility, athlete, organisation and skill development, grant programs to support facility and sport and recreation development, direct delivery of programs including Swimsafe, and various outdoor recreation personal development programs.

Particular emphasis has been placed on ensuring greater access by disadvantaged groups to Departmental programs. This has included the implementation of a new performance-based sports development organisational grant program that requires applicant organisations to include a social justice priority. In the Department's direct delivery of services, a variety of specialised programs are conducted for people from disadvantaged groups such as the leadership development scholarships awarded to women by the Women in Sport Unit.

A major re-prioritising of staffing in core business areas has commenced and is beginning to lead to improved service delivery outcomes for industry stakeholders with a more comprehensive and coordinated range of programs and advisory services being delivered by the Department.

The Department has reduced its overall costs in corporate service functions as a means of maximising expenditure in core business areas.

Strategic Directions

The Department is moving from being an active provider of sport and recreation services to developing a wider role as a significant participant and partner within the broad sport and recreation industry. Its role is increasingly to assist sport and recreation organisations to become more self sufficient and better managed by providing leadership, developing partnerships and supporting initiatives within the sport and recreation industry.

Major priorities for 1998-99 include -

- focusing on developing and extending partnerships with other Government agencies and industry stakeholders;
- development of a more coordinated support system for talent development for the New South Wales Institute of Sport and state and national sporting organisations;
- facilitating overseas team visits to both metropolitan and rural New South Wales prior to the 2000 Olympic and Paralympic Games;
- implementation of a revised sports development grant program to improve monitoring of funded sport and recreation organisations; and
- streamlining and improving internal processes and systems to ensure the best possible customer service.

1998-99 Budget

Total Expenses

A total of \$75.3 million will be spent by the Department to provide and facilitate quality sport and recreation services. The increase in total expenses for 1998-99 is mainly due to award cost increases and the capital grant of \$4 million for Olympic training facilities.

Major features of the Department's expenditure include -

- \$25.8 million for sport and recreation programs coordinated by Regional Offices and programs provided at the Department's Sport and Recreation Centres and Academies of Sport.
- \$16.4 million in grants from the Sport and Recreation Fund for the operation of sporting associations, sports development grants and sporting facilities capital grants. An additional \$2 million for 1998-99 has been provided specifically for Regional Sporting Facilities. Grants include \$4.0 million towards the Capital Assistance Program. Under this program annual grants are provided on a dollar for dollar basis, up to 50 per cent of the total cost of the project, to assist in the development of sporting and recreational facilities which have a broad community orientation.
- \$4.1 million for the operation of the International Athletic and Aquatic Centres.
- \$3 million towards the ongoing operating costs of the NSW Institute of Sport.

- \$300,000 per annum for the Youth at Risk program, an additional \$200,000 was provided in the 1998-99 Budget. The objective of this program is to assist in the prevention of juvenile crime and anti-social behaviour by involvement of young people in sport and recreation activities. Funding will be used to coordinate, promote and develop youth programs, projects and activities conducted by Police and Community Youth Clubs and the Department of Sport and Recreation.
- \$4 million in capital grants to assist in the construction of athletic training fields at Blacktown and Bankstown. These fields are to be utilised as official training facilities during the Olympic period.

Asset Acquisitions

The decrease in asset acquisitions for 1998-99 is due to the completion of a number of capital projects in 1997-98.

In 1997-98, the Department either completed or continued various capital works projects, including completion of the construction of new dining hall/kitchen complexes at the Sydney Academy of Sport and Lake Ainsworth Sport and Recreation Centre (\$1.7 million), construction of seawall at Lake Ainsworth Sport and Recreation Centre (\$800,000), replacement of the sewerage treatment facility at Myuna Bay Sport and Recreation Centre (\$490,000) and construction of an amenities block at Milson Island Sport and Recreation Centre (\$300,000).

The asset acquisition program of \$3.2 million for 1998-99 includes -

- \$900,000 for the decontamination of the shotgun range at the Sydney Academy of Sport (estimated total cost \$3 million);
- \$490,000 for the construction of two replacement accommodation lodges at Myuna Bay Sport and Recreation Centre;
- \$400,000 for the construction of a multi-purpose recreation hall at Lake Keepit Sport and Recreation Centre;
- \$250,000 for the upgrading and partial resurfacing of the access road at Broken Bay Sport and Recreation Centre; and
- \$1.149 million for various other minor works projects and the purchase of plant and equipment essential to core business activities.

STATE SPORTS CENTRE TRUST

As required under its Charter, the Trust will continue to provide affordable world-class facilities to the sporting community and assist NSW Institute of Sport athletes. In order for the Trust to discharge its community service obligations, the Department of Sport and Recreation provides an operating subsidy to the Trust.

Expenditure Trends and Recent Developments

There have been no major changes in the Centre's operating environment over the past five years. As part of the Olympic Improvement Scheme, the Olympic Co-ordination Authority undertook a number of projects that were later transferred at no cost to the Trust. \$2.2 million of landscaping and ground improvements and \$5.2 million of bus roads and car parks were transferred in 1993-94 and 1994-95 respectively.

Strategic Directions

The Trust is involved in a number of income producing activities such as conventions and exhibitions. This income is used to offset the costs associated with the Trust's core business. Commercial opportunities are being pursued in line with the Centre's revised business plan.

1998-99 Budget

Total Expenses

Trust expenditure, estimated at \$5 million in 1998-99, is used to provide and maintain the Centre's sporting facilities. The Trust will receive an operating subsidy of \$801,000 from the Department of Sport and Recreation.

Asset Acquisitions

Minor expenditure for 1998-99 on asset acquisition is associated with replacing equipment.