

# MINISTER FOR FAIR TRADING AND MINISTER FOR SPORT AND RECREATION

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## OVERVIEW

| <i>Agency</i>   | <i>Budget<br/>1998-99<br/>\$m</i> | <i>Budget<br/>1999-2000<br/>\$m</i> | <i>Variation<br/>%</i> |            |
|---|-----------------------------------|-------------------------------------|------------------------|------------|
| <b>Department of Fair Trading</b>   |                                   |                                     |                        |            |
| Total Expenses .....  | 111.8                             | 118.1                               | 5.6                    |            |
| Asset Acquisitions .....  | 5.4                               | 6.7                                 | 23.5                   |            |
| <b>Department of Sport and Recreation</b>   |                                   |                                     |                        |            |
| Total Expenses .....  | 75.3                              | 79.9                                | 5.9                    |            |
| Asset Acquisitions .....  | 3.2                               | 4.9                                 | 53.2                   |            |
| <b>Motor Vehicle Repair Industry Council</b>                                      |                                   |                                     |                        |            |
| Total Expenses .....  | 2.3                               | 2.3                                 | (-)                    | 1.1        |
| Asset Acquisitions .....  | 0.1                               | 0.1                                 | (-)                    | 30.3       |
| <b>Rental Bond Board</b>  |                                   |                                     |                        |            |
| Total Expenses .....  | 48.6                              | 24.2                                | (-)                    | 50.2       |
| Asset Acquisitions .....  | ...                               | ...                                 | ...                    |            |
| <b>State Sports Centre Trust</b>  |                                   |                                     |                        |            |
| Total Expenses .....  | 5.0                               | 5.8                                 | 14.2                   |            |
| Asset Acquisitions .....  | 0.1                               | 0.7                                 | 1,236                  |            |
| <b>Total, Minister for Fair Trading and Minister<br/>for Sport and Recreation</b> |                                   |                                     |                        |            |
| Total Expenses .....  | <b>243.0</b>                      | <b>230.3</b>                        | <b>(-)</b>             | <b>5.2</b> |
| Asset Acquisitions .....  | <b>8.8</b>                        | <b>12.4</b>                         | <b>40.9</b>            |            |

## DEPARTMENT OF FAIR TRADING

The Department provides a wide range of services to consumers and traders. These services cover business name registrations and licensing information, advice on home building, strata scheme administration and advice and information on general consumer matters through Fair Trading Centres.

Other services provided by the Fair Trading Centres include information on the rights and obligations of landlords and tenants, and on encumbrances on motor vehicles and boats.

The Department also administers the formation and regulation of co-operatives, and provides trade measurement and technical services. The portfolio incorporates two tribunals – the Fair Trading Tribunal and the Residential Tribunal.

## **Expenditure Trends and Recent Developments**

Total expenses for 1999-2000 are estimated to be \$118.1 million compared to a forecast \$116.5 million in 1998-99. This levelling of expense growth compared to the increases of previous years is a result of the Department completing the integration process commenced following its creation in 1995.

## **Strategic Directions**

The strategic intent of the Department of Fair Trading is for New South Wales to be recognised for value and fairness in the marketplace. The Department's key corporate objectives are:

- ◆ develop and maintain a policy framework which provides appropriate safeguards for consumers while minimising restrictions on business and traders;
- ◆ encourage maximum compliance with regulatory requirements; and
- ◆ use public resources accountably and ensure operations are economical, efficient and customer-focused.

## **1999-2000 Budget**

### ***Total Expenses***

Total expenses for 1999-2000 are estimated at \$118.1 million. Significant allocations include:

- ◆ approximately \$16.6 million to fund the operations of the Fair Trading and Residential Tribunals to assist in the resolution of disputes;
- ◆ approximately \$15.1 million for the operation of the licensing and registration areas that license builders, real estate agents, valuers, conveyancers and private employment agents and register business names, co-operatives, associations and co-operative housing societies;
- ◆ \$14.5 million to detect and ultimately decrease unfair practices in the marketplace through the investigation of illegal conduct which leads to prosecution; and
- ◆ approximately \$51 million for costs related to Fair Trading Centres in city and regional areas, the Registry of Encumbered Vehicles and community education programs.

## **Asset Acquisitions**

The Department's asset acquisition program of \$6.7 million provides for:

- ◆ the implementation of the Rental Bond Internet Services project which is a business to business eCommerce solution to allow the transfer of rental bond monies to tenants via the Internet (\$1.56 million);
- ◆ the completion of the development of a number of computer systems, the bulk of which involve Year 2000 rectification work (\$2.7 million);
- ◆ fitout costs related to the transfer of the Registry of Co-operatives to Bathurst (\$0.7 million);
- ◆ the development of a Fair Trading Tribunal Registry System (\$0.4 million); and
- ◆ replacement of minor plant and equipment (\$1.3 million).

## **DEPARTMENT OF SPORT AND RECREATION**

### **Expenditure Trends and Recent Developments**

During 1998-99, 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, skill, organisational and business development. In addition, it provided grant programs to support facility and sport and recreation development, direct delivery of programs (including Swimsafe), and various outdoor recreation initiatives.

Particular emphasis has been placed on ensuring better outcomes for disadvantaged groups participating in Departmental programs. This includes the continuation of the new performance-based sports development organisational grant program that requires applicant organisations to incorporate social justice priorities. 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 and research scholarships awarded to women by the Women's Sport Unit.

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

The Department has continued to reduce its overall costs of corporate service functions through further rationalising its Head Office function. This has meant that expenditure in core business areas can be maximised.

## **Strategic Directions**

Following its realignment the Department is in a better position to assume a more proactive role as a participant and partner within the broad sport and recreation industry. Within this context it will be able to better assist sport and recreation organisations to become more self-sufficient and better managed by providing leadership, developing partnerships and supporting initiatives within the industry.

Major priorities for 1999-2000 are:

- ◆ ensuring that regional and rural communities in NSW benefit from the Department's activities;
- ◆ focusing on community participation in sport and recreation;
- ◆ making best use of opportunities provided by the Department's improved technology, particularly the Internet, to improve customer service and communication with sporting organisations;
- ◆ improving outcomes for groups currently underrepresented in sport and recreation activities such as women and those with disabilities; and
- ◆ keeping abreast of best practice and contemporary issues in sport and recreation services as a means of ensuring the Department's credibility as an industry leader.

## **1999-2000 Budget**

### ***Total Expenses***

A total of \$79.9 million (an increase of 6.1 percent) will be spent by the Department in 1999-2000 to provide and facilitate quality sport and recreation services. The major increases are:

- ◆ \$1.5 million for new Regional Sports Facilities Program projects;
- ◆ \$650,000 for the Government contribution to the 2000 Olympic and Paralympic Games teams;
- ◆ \$1.1 million for the State Sports Centre to prepare the facility for the 2000 Olympics;

- ◆ \$800,000 for the Olympic Service Grants; and
- ◆ \$350,000 to the NSW Institute of Sport for capital equipment.

Major features of the Department's expenditure include:

- ◆ \$28.5 million for sport and recreation programs coordinated by the Department's Regional Offices and programs provided at Sport and Recreation Centres and Academies of Sport;
- ◆ \$16.7 million in grants from the Sport and Recreation Fund for the operation of sporting associations, sports development grants and sporting facilities capital grants. This includes payments for the Capital Assistance Program (\$6.6 million), the Regional Sports Facilities Program (\$4.3 million), sports development (\$2.2 million), various water safety programs (\$940,00), grants to support Shooting Clubs (\$500,000), the Youth at Risk Program (\$300,000), Assistance to Athletes with a Disability Program (\$220,000) and child protection (\$161,000);
- ◆ \$9.7 million in administered grant funding towards the operations of the NSW Institute of Sport (\$3.5 million) and the Sydney International Athletic and Aquatic Centres (\$4.3 million) in addition to maintenance and minor capital works funding for the State Sports Centre (\$1.9 million); and
- ◆ \$4.8 million for Olympic Service Grants.

### ***Asset Acquisitions***

A total of \$4.9 million will be spent in 1999-2000. The asset acquisition program for 1999-2000 comprises:

- ◆ \$1.7 million for the continuation of the remediation of the shotgun range at the Sydney Academy of Sport;
- ◆ \$950,000 for construction of an International Centre for Athletes with a Disability at the Sydney Academy of Sport;
- ◆ \$400,000 for the construction of an indoor recreation hall at the Lake Keepit Sport and Recreation Centre (a project approved in 1998-99);
- ◆ \$490,000 for the construction of additional accommodation units at Myuna Bay Sport and Recreation Centre; and
- ◆ \$1.34 million for annual provisions and a number of minor works projects at the Department's Sport and Recreation Centres and Academies of Sport.

## **MOTOR VEHICLE REPAIR INDUSTRY COUNCIL**

The Council is a statutory corporation established under the *Motor Vehicle Repairs Act 1980*. Its major responsibilities are ensuring motor vehicle repair businesses and tradespeople are licensed and certified in compliance with the legislation; settling dispute between motor vehicle owners and repairers, education of the public and the trade and research into matters concerning the motor vehicle repair industry.

### **Expenditure Trends and Recent Developments**

There has been very little movement in total expenses over the last five years, apart from increases generated by operating costs, primarily those that are salary related. There have not been any significant changes in functions, responsibilities or the operating environment of the Motor Vehicle Repair Industry Council. There have not been any major asset acquisitions.

### **1999-2000 Budget**

#### ***Total Expenses***

Total expenses by the Council in 1999-2000 are estimated at \$2.3 million, the majority of which is employee related. The Council expects to collect \$2.2 million in fees in 1999-2000 to make up its total retained revenue of \$2.3 million.

#### ***Asset Acquisitions***

The Council's asset acquisition program relates to replacement of motor vehicles and office equipment (budgeted at \$101,000).

## **RENTAL BOND BOARD**

The Rental Bond Board is a statutory corporation, established under *the Landlord and Tenant (Rental Bonds) Act 1977*, and is the custodian of rental bonds taken on private residential tenancies in New South Wales. It comprises five members, one of whom is the Director General of the Department of Fair Trading. The activities of the Board are undertaken by staff employed by the Department of Fair Trading.

## **Expenditure Trends and Recent Developments**

The Board is a self funding body, and derives its income from interest earned on rental bond deposits and accumulated funds. In 1999-2000, rental bond deposits are estimated to be \$420 million, which should generate approximately \$28 million of revenue.

As well as the cost of bond administration, the Board funds 50 percent of the operating expenses of the Residential Tribunal and the Tenants Advice and Advocacy Program and all the costs of Tenancy Services.

### **1999-2000 Budget**

Total expenses are estimated at \$24.2 million and include provision for:

- ◆ a \$6.0 million contribution towards the Residential Tribunal;
- ◆ \$2.8 million for grants including the Tenants Advice and Advocacy Program; and
- ◆ \$1.1 million to meet operating costs of the Strata Schemes Office.

## **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**

Expenditure over the past five years has remained at constant levels after deducting depreciation and losses on asset disposal. Olympic construction work over the last two years and changes to access and car parking arrangements have had an adverse impact on income. A major asset acquired from the Olympic Co-ordination Authority in 1998-99 was the Olympic Hockey Centre.

## **Strategic Directions**

The Trust's medium term objective is to provide its facilities at a high standard for the Olympics whilst minimising disruptions to its operations pre and post the four to five months "exclusive use periods" of the Games. Longer term, marketing initiatives are planned to increasingly attract sporting and commercial events.

## **1999-2000 Budget**

### ***Total Expenses***

Total trust expenses, estimated at \$5.8 million in 1999-2000, will be used to provide and maintain the Centre's sporting facilities. The Trust will receive an operating subsidy of \$1.33 million from the Department of Sport and Recreation. This includes a one-off allocation of \$532,000 in 1999-2000.

### ***Asset Acquisitions***

In 1999-2000 asset acquisitions are estimated to be \$668,000. A grant from the Department of Sport and Recreation will fund asset acquisitions of \$575,000 comprising \$425,000 to upgrade air-conditioning chillers and \$150,000 to air-condition the Training Centre and Gymnastic Centre. An additional \$93,000 will be spent on plant and equipment by the Centre.

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|   | 1998-99        |                | 1999-2000      |
|---|----------------|----------------|----------------|
|   | Budget         | Revised        | Budget         |
|   | \$000          | \$000          | \$000          |
| <b>OPERATING STATEMENT</b>                    |                |                |                |
| <b>Expenses -</b>                             |                |                |                |
| Operating expenses -                          |                |                |                |
| Employee related                              | 65,512         | 72,349         | <b>75,124</b>  |
| Other operating expenses                      | 32,937         | 34,816         | <b>33,153</b>  |
| Depreciation and amortisation                 | 4,900          | 3,649          | <b>3,500</b>   |
| Grants and subsidies                          | 6,496          | 4,254          | <b>4,610</b>   |
| Other expenses                                | 2,000          | 1,467          | <b>1,716</b>   |
| <b>Total Expenses</b>                         | <b>111,845</b> | <b>116,535</b> | <b>118,103</b> |
| Less:   |                |                |                |
| <b>Retained Revenue -</b>                     |                |                |                |
| Sales of goods and services                   | 31,378         | 32,024         | <b>25,213</b>  |
| Investment income                             | 5,680          | 3,195          | <b>3,216</b>   |
| Retained taxes, fees and fines                | 15,300         | 19,363         | <b>18,940</b>  |
| Grants and contributions                      | 2,893          | 19,119         | <b>19,110</b>  |
| Other revenue                                 | 640            | 459            | <b>460</b>     |
| <b>Total Retained Revenue</b>                 | <b>55,891</b>  | <b>74,160</b>  | <b>66,939</b>  |
| Gain/(loss) on disposal of non current assets | ...            | 123            | ...            |
| <b>NET COST OF SERVICES</b>                   | <b>55,954</b>  | <b>42,252</b>  | <b>51,164</b>  |

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|  | 1998-99         |                  | 1999-2000       |
|--|-----------------|------------------|-----------------|
|  | Budget<br>\$000 | Revised<br>\$000 | Budget<br>\$000 |
| <b>CASH FLOW STATEMENT</b>                             |                 |                  |                 |
| <b>CASH FLOWS FROM OPERATING ACTIVITIES</b>            |                 |                  |                 |
| <b>Payments</b>  |                 |                  |                 |
| Employee Related                                       | 62,611          | 68,240           | 71,171          |
| Grants and subsidies                                   | 6,496           | 4,254            | 4,610           |
| Other  | 37,694          | 35,727           | 33,181          |
| <b>Total Payments</b>                                  | <b>106,801</b>  | <b>108,221</b>   | <b>108,962</b>  |
| <b>Receipts</b>  |                 |                  |                 |
| Sale of goods and services                             | 31,378          | 32,018           | 25,208          |
| Retained taxes   | ...             | (1,760)          | (1,404)         |
| Other  | 24,937          | 46,432           | 42,168          |
| <b>Total Receipts</b>                                  | <b>56,315</b>   | <b>76,690</b>    | <b>65,972</b>   |
| <b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>        | <b>(50,486)</b> | <b>(31,531)</b>  | <b>(42,990)</b> |
| <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>            |                 |                  |                 |
| Proceeds from sale of property,<br>plant and equipment | 100             | 230              | ...             |
| Proceeds from sale of investments                      | 9,020           | 7,719            | 2,500           |
| Advance repayments received                            | 15              | 25               | 25              |
| Purchases of property, plant and equipment             | (5,432)         | (22,375)         | (6,809)         |
| Purchases of investments                               | ...             | (1,403)          | (616)           |
| Advances made  | ...             | (49)             | ...             |
| <b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>        | <b>3,703</b>    | <b>(15,853)</b>  | <b>(4,900)</b>  |
| <b>CASH FLOWS FROM FINANCING ACTIVITIES</b>            |                 |                  |                 |
| Repayment of borrowings and advances                   | (15)            | (13)             | (13)            |
| <b>NET CASH FLOWS FROM FINANCING ACTIVITIES</b>        | <b>(15)</b>     | <b>(13)</b>      | <b>(13)</b>     |

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|   | 1998-99         |                  | 1999-2000       |
|---|-----------------|------------------|-----------------|
|   | Budget<br>\$000 | Revised<br>\$000 | Budget<br>\$000 |
| <b>CASH FLOW STATEMENT (cont)</b>                     |                 |                  |                 |
| <b>CASH FLOWS FROM GOVERNMENT</b>                     |                 |                  |                 |
| Recurrent appropriation                               | 44,426          | 44,817           | <b>46,353</b>   |
| Capital appropriation                                 | 660             | 660              | <b>2,689</b>    |
| Cash reimbursements from the Consolidated Fund Entity | 575             | 994              | <b>873</b>      |
| <b>NET CASH FLOWS FROM GOVERNMENT</b>                 | <b>45,661</b>   | <b>46,471</b>    | <b>49,915</b>   |
| <b>NET INCREASE/(DECREASE) IN CASH</b>                | <b>(1,137)</b>  | <b>(926)</b>     | <b>2,012</b>    |
| Opening Cash and Cash Equivalents                     | 4,144           | 13,098           | <b>12,172</b>   |
| <b>CLOSING CASH AND CASH EQUIVALENTS</b>              | <b>3,007</b>    | <b>12,172</b>    | <b>14,184</b>   |
| <b>CASH FLOW RECONCILIATION</b>                       |                 |                  |                 |
| Net cost of services                                  | (55,954)        | (42,252)         | <b>(51,164)</b> |
| Non cash items added back                             | 7,435           | 6,000            | <b>5,698</b>    |
| Change in operating assets and liabilities            | (1,967)         | 4,721            | <b>2,476</b>    |
| <b>Net cash flow from operating activities</b>        | <b>(50,486)</b> | <b>(31,531)</b>  | <b>(42,990)</b> |

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|  | 1998-99         |                  | 1999-2000       |
|--|-----------------|------------------|-----------------|
|  | Budget<br>\$000 | Revised<br>\$000 | Budget<br>\$000 |
| <b>STATEMENT OF FINANCIAL POSITION</b> |                 |                  |                 |
| <b>ASSETS -</b>                        |                 |                  |                 |
| <b>Current Assets -</b>                |                 |                  |                 |
| Cash                                   | 3,007           | 12,172           | 14,184          |
| Investments                            | 22,834          | 19,700           | 19,694          |
| Receivables                            | 3,014           | 3,328            | 1,040           |
| Other                                  | 1,136           | 1,050            | 1,000           |
| <b>Total Current Assets</b>            | <b>29,991</b>   | <b>36,250</b>    | <b>35,918</b>   |
| <b>Non Current Assets -</b>            |                 |                  |                 |
| Property, plant and equipment -        |                 |                  |                 |
| Cost/valuation                         | 44,832          | 51,808           | 58,517          |
| Accumulated depreciation               | (29,213)        | (19,764)         | (23,264)        |
| Investments                            | 5,153           | 5,148            | 5,045           |
| Receivables                            | 248             | ...              | ...             |
| <b>Total Non Current Assets</b>        | <b>21,020</b>   | <b>37,192</b>    | <b>40,298</b>   |
| <b>Total Assets</b>                    | <b>51,011</b>   | <b>73,442</b>    | <b>76,216</b>   |
| <b>LIABILITIES -</b>                   |                 |                  |                 |
| <b>Current Liabilities -</b>           |                 |                  |                 |
| Accounts payable                       | 2,133           | 3,564            | 4,025           |
| Borrowings                             | 15              | 13               | 13              |
| Employee entitlements                  | 3,561           | 3,946            | 4,000           |
| Other                                  | 1,909           | 600              | ...             |
| <b>Total Current Liabilities</b>       | <b>7,618</b>    | <b>8,123</b>     | <b>8,038</b>    |
| <b>Non Current Liabilities -</b>       |                 |                  |                 |
| Borrowings                             | 54              | 56               | 43              |
| Employee entitlements                  | 928             | 727              | 800             |
| Other                                  | 4,089           | 4,350            | 4,400           |
| <b>Total Non Current Liabilities</b>   | <b>5,071</b>    | <b>5,133</b>     | <b>5,243</b>    |
| <b>Total Liabilities</b>               | <b>12,689</b>   | <b>13,256</b>    | <b>13,281</b>   |
| <b>NET ASSETS</b>                      | <b>38,322</b>   | <b>60,186</b>    | <b>62,935</b>   |

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|   | <del>1998-99</del> |               | <b>1999-2000</b> |
|---|--------------------|---------------|------------------|
|   | Budget             | Revised       | <b>Budget</b>    |
|   | \$000              | \$000         | <b>\$000</b>     |
| <hr/>   |                    |               |                  |
| <b>STATEMENT OF FINANCIAL POSITION (cont)</b> |                    |               |                  |
| <b>EQUITY</b>                                 |                    |               |                  |
| Reserves                                      | ...                | 102           | <b>102</b>       |
| Accumulated funds                             | 38,322             | 60,084        | <b>62,833</b>    |
| <b>TOTAL EQUITY</b>                           | <b>38,322</b>      | <b>60,186</b> | <b>62,935</b>    |

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**44.1 Fair Trading and Marketplace Performance**

**44.1.1 Fair Trading Strategy**

Program Objective(s): To develop and promote value and fairness in the New South Wales marketplace.

Program Description: The co-ordination of market research, analysis of market trends, development of fair trading policy and the implementation of regulatory reforms. The establishment of strategic partnerships with consumer and trader representative groups and the design and marketing of new services and products.

|                                  | Units | 1996-97 | 1997-98 | 1998-99 | <b>1999-2000</b> |
|----------------------------------|-------|---------|---------|---------|------------------|
| <u>Outputs:</u>                  |       |         |         |         |                  |
| Regulatory reforms completed     | no.   | 5       | 12      | 10      | <b>19</b>        |
| Interest group consultations     | days  | 38      | 61      | 68.5    | <b>188</b>       |
| Marketplace analysis papers      | no.   | 2       | 2       | 4       | <b>4</b>         |
| Information publications issued  | mill  | 1.4     | 2.4     | 2.2     | <b>2.5</b>       |
| Information seminar participants | thous | 22.0    | 56.7    | 49.4    | <b>50.4</b>      |
| <u>Average Staffing:</u>         | EFT   | 85      | 72      | 74      | <b>78</b>        |

| 1998-99 |         | <b>1999-2000</b> |
|---------|---------|------------------|
| Budget  | Revised | <b>Budget</b>    |
| \$000   | \$000   | <b>\$000</b>     |

**OPERATING STATEMENT**

**Expenses -**

|                                |               |              |              |
|--------------------------------|---------------|--------------|--------------|
| Operating expenses -           |               |              |              |
| Employee related               | 4,588         | 5,333        | <b>5,922</b> |
| Other operating expenses       | 6,921         | 3,791        | <b>3,262</b> |
| Depreciation and amortisation  | 300           | 121          | <b>112</b>   |
| Grants and subsidies           |               |              |              |
| Miscellaneous education grants | ...           | 180          | <b>120</b>   |
| <b>Total Expenses</b>          | <b>11,809</b> | <b>9,425</b> | <b>9,416</b> |

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**44.1 Fair Trading and Marketplace Performance**

**44.1.1 Fair Trading Strategy (cont)**

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue -**

|   |              |              |              |
|---|--------------|--------------|--------------|
| Sales of goods and services   |              |              |              |
| Publication sales   | ...          | 138          | <b>125</b>   |
| Recoupment of administration costs - general<br>government agencies | 1,180        | 2,319        | <b>1,532</b> |
| Minor sales of goods and services                                   | 210          | ...          | ...          |
| Investment income   | 334          | 190          | <b>193</b>   |
| Retained taxes, fees and fines                                      | 790          | 21           | <b>19</b>    |
| Grants and contributions  | 200          | 1,836        | <b>1,861</b> |
| Other revenue   | 40           | 23           | <b>23</b>    |
| <b>Total Retained Revenue</b>                                       | <b>2,754</b> | <b>4,527</b> | <b>3,753</b> |
| Gain/(loss) on disposal of non current assets                       | ...          | 7            | ...          |
| <b>NET COST OF SERVICES</b>   | <b>9,055</b> | <b>4,891</b> | <b>5,663</b> |

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|                           |            |              |            |
|---------------------------|------------|--------------|------------|
| <b>ASSET ACQUISITIONS</b> | <b>516</b> | <b>1,626</b> | <b>107</b> |
|---------------------------|------------|--------------|------------|

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**44.1 Fair Trading and Marketplace Performance**

**44.1.2 Marketplace Performance**

Program Objective(s): To detect, remedy and deter unfair trading practices.

Program Description: Investigations into illegal conduct. Marketplace surveillance, industry consultation and prosecution.

|                                  | Units | 1996-97 | 1997-98 | 1998-99 | <b>1999-2000</b> |
|----------------------------------|-------|---------|---------|---------|------------------|
| <u>Outputs:</u>                  |       |         |         |         |                  |
| Investigations                   | no.   | 3,905   | 3,608   | 5,754   | <b>5,999</b>     |
| Product safety surveys           | no.   | 43      | 250     | 605     | <b>605</b>       |
| Prosecutions                     | no.   | 334     | 370     | 495     | <b>495</b>       |
| Trader/Industry conduct profiles | no.   | 41      | 24      | 27      | <b>27</b>        |
| <u>Average Staffing:</u>         | EFT   | 155     | 136     | 158     | <b>159</b>       |

| 1998-99 |         | <b>1999-2000</b> |
|---------|---------|------------------|
| Budget  | Revised | <b>Budget</b>    |
| \$000   | \$000   | <b>\$000</b>     |

***OPERATING STATEMENT***

**Expenses -**

|                               |               |               |               |
|-------------------------------|---------------|---------------|---------------|
| Operating expenses -          |               |               |               |
| Employee related              | 9,247         | 10,514        | <b>11,387</b> |
| Other operating expenses      | 1,954         | 3,251         | <b>3,212</b>  |
| Depreciation and amortisation | 600           | 268           | <b>248</b>    |
| Other expenses                |               |               |               |
| Indemnity payments            | 345           | ...           | <b>...</b>    |
| Legal and other costs         | ...           | 184           | <b>200</b>    |
| <b>Total Expenses</b>         | <b>12,146</b> | <b>14,217</b> | <b>15,047</b> |

Less:

**Retained Revenue -**

|  |       |     |            |
|--|-------|-----|------------|
| Sales of goods and services                                      |       |     |            |
| Recoupment of administration costs - general government agencies | 1,700 | 923 | <b>610</b> |
| Electrical appliance testing                                     | 660   | 695 | <b>700</b> |
| Minor sales of goods and services                                | 440   | 128 | <b>125</b> |

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**MINISTER FOR FAIR TRADING AND MINISTER FOR SPORT AND  
RECREATION**

**44 DEPARTMENT OF FAIR TRADING**

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**44.1 Fair Trading and Marketplace Performance**

**44.1.2 Marketplace Performance (cont)**

***OPERATING STATEMENT (cont)***

|   |              |               |               |
|---|--------------|---------------|---------------|
| Investment income                             | 703          | 410           | <b>413</b>    |
| Retained taxes, fees and fines                | 1,884        | 46            | <b>41</b>     |
| Grants and contributions                      | 400          | 1,183         | <b>1,171</b>  |
| Other revenue                                 | 80           | 49            | <b>50</b>     |
| <b>Total Retained Revenue</b>                 | <b>5,867</b> | <b>3,434</b>  | <b>3,110</b>  |
| Gain/(loss) on disposal of non current assets | ...          | 16            | ...           |
| <b>NET COST OF SERVICES</b>                   | <b>6,279</b> | <b>10,767</b> | <b>11,937</b> |
| <b>ASSET ACQUISITIONS</b>                     | <b>488</b>   | <b>1,683</b>  | <b>343</b>    |

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**MINISTER FOR FAIR TRADING AND MINISTER FOR SPORT AND  
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**44 DEPARTMENT OF FAIR TRADING**

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**44.1 Fair Trading and Marketplace Performance**

**44.1.3 Fair Trading Standards and Registers**

Program Objective(s): To maintain confidence in the marketplace through the provision of registration and licensing services.

Program Description: Registration of business names and co-operatives, incorporation of associations, issue of licences to traders and the maintenance of public registers and licensing systems.

|                                      | Units | 1996-97 | 1997-98 | 1998-99 | <b>1999-2000</b> |
|--------------------------------------|-------|---------|---------|---------|------------------|
| <u>Outputs:</u>                      |       |         |         |         |                  |
| Registration and licensing enquiries | thous | 266.3   | 284.1   | 314.8   | <b>359.0</b>     |
| Business names registered            | thous | 390.2   | 400.0   | 406.0   | <b>412.0</b>     |
| New business names                   | thous | 70.1    | 74.0    | 75.0    | <b>75.5</b>      |
| Business name renewals               | thous | 60.8    | 66.0    | 67.0    | <b>70.0</b>      |
| Co-operatives registered             | no.   | 892     | 857     | 856     | <b>848</b>       |
| Associations registered              | thous | 24.5    | 26.0    | 28.5    | <b>31.5</b>      |
| Total licences                       | thous | 174.8   | 183.9   | 186.6   | <b>191.5</b>     |
| New licences issued                  | thous | 11.5    | 14.8    | 14.8    | <b>16.0</b>      |
| Licences renewed                     | thous | 113.7   | 114.0   | 118.8   | <b>119.9</b>     |
| Business licence packages issued     | thous | 25.3    | 28.4    | 31.0    | <b>42.0</b>      |
| <u>Average Staffing:</u>             | EFT   | 206     | 196     | 197     | <b>195</b>       |

| 1998-99 |         | <b>1999-2000</b> |
|---------|---------|------------------|
| Budget  | Revised | <b>Budget</b>    |
| \$000   | \$000   | <b>\$000</b>     |

***OPERATING STATEMENT***

**Expenses -**

|                               |               |               |               |
|-------------------------------|---------------|---------------|---------------|
| Operating expenses -          |               |               |               |
| Employee related              | 9,863         | 10,185        | <b>11,234</b> |
| Other operating expenses      | 4,344         | 4,762         | <b>4,082</b>  |
| Depreciation and amortisation | 900           | 524           | <b>500</b>    |
| Grants and subsidies          |               |               |               |
| Co-operative development      | 350           | 197           | <b>350</b>    |
| Other expenses                |               |               |               |
| Indemnity payments            | 155           | 171           | <b>211</b>    |
| Ex gratia payments            | ...           | 12            | <b>5</b>      |
| <b>Total Expenses</b>         | <b>15,612</b> | <b>15,851</b> | <b>16,382</b> |

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**MINISTER FOR FAIR TRADING AND MINISTER FOR SPORT AND  
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**44 DEPARTMENT OF FAIR TRADING**

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**44.1 Fair Trading and Marketplace Performance**

**44.1.3 Fair Trading Standards and Registers (cont)**

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue -**

|   |              |               |               |
|---|--------------|---------------|---------------|
| Sales of goods and services                   |              |               |               |
| Recoupment of administration costs - general  |              |               |               |
| government agencies                           | 3,000        | 504           | <b>333</b>    |
| Minor sales of goods and services             | 625          | 100           | <b>100</b>    |
| Investment income                             | 993          | 511           | <b>515</b>    |
| Retained taxes, fees and fines                | 3,581        | 57            | <b>51</b>     |
| Grants and contributions                      | 500          | 453           | <b>450</b>    |
| Other revenue                                 | 110          | 62            | <b>62</b>     |
| <b>Total Retained Revenue</b>                 | <b>8,809</b> | <b>1,687</b>  | <b>1,511</b>  |
| Gain/(loss) on disposal of non current assets | ...          | 20            | ...           |
| <b>NET COST OF SERVICES</b>                   | <b>6,803</b> | <b>14,144</b> | <b>14,871</b> |
| <b>ASSET ACQUISITIONS</b>                     | <b>637</b>   | <b>4,006</b>  | <b>1,136</b>  |

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**MINISTER FOR FAIR TRADING AND MINISTER FOR SPORT AND  
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**44 DEPARTMENT OF FAIR TRADING**

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**44.1 Fair Trading and Marketplace Performance**

**44.1.4 Consumer and Trader Services**

Program Objective(s): To foster fairness and ethical trading in the marketplace.

Program Description: The provision of advice and mediation services and the administration of the Register of Encumbered Vehicles, strata titles and building insurance activities.

|  | Units | 1996-97 | 1997-98 | 1998-99 | <b>1999-2000</b> |
|--|-------|---------|---------|---------|------------------|
| <u>Outputs:</u>  |       |         |         |         |                  |
| Fair trading enquiries                                 | thous | 1,413.4 | 1,479.0 | 1,614.0 | <b>1,708.0</b>   |
| Referrals to other organisations                       | thous | 26.6    | 38.3    | 41.0    | <b>42.0</b>      |
| Mediations   | thous | 26.6    | 35.9    | 30.7    | <b>30.5</b>      |
| Building insurance claims                              | thous | 1.3     | 1.0     | 0.8     | <b>0.5</b>       |
| Register of Encumbered Vehicles<br>certificates issued | thous | 74.3    | 77.9    | 81.7    | <b>85.5</b>      |
| Vehicle encumbrances registered                        | thous | 273.9   | 303.6   | 324.9   | <b>357.4</b>     |
| <u>Average Staffing:</u>                               | EFT   | 520     | 582     | 612     | <b>615</b>       |

| —————1998-99————— |         | <b>1999-2000</b> |
|-------------------|---------|------------------|
| Budget            | Revised | <b>Budget</b>    |
| \$000             | \$000   | <b>\$000</b>     |

**OPERATING STATEMENT**

**Expenses -**

|   |               |               |               |
|---|---------------|---------------|---------------|
| Operating expenses -                          |               |               |               |
| Employee related                              | 31,392        | 34,438        | <b>35,985</b> |
| Other operating expenses                      | 15,571        | 16,827        | <b>16,907</b> |
| Depreciation and amortisation                 | 2,600         | 2,302         | <b>2,227</b>  |
| Grants and subsidies                          |               |               |               |
| Financial counselling services                | 840           | 1,185         | <b>980</b>    |
| Grants to non profit organisations            | 120           | 154           | <b>120</b>    |
| Miscellaneous education grants                | 500           | 610           | <b>1,015</b>  |
| Building service grants                       | 600           | 410           | <b>609</b>    |
| Tenancy advice and advocacy education program | 4,086         | 1,518         | <b>1,416</b>  |
| Other expenses                                |               |               |               |
| Settlement of claims for damages              | ...           | 1,100         | <b>1,300</b>  |
| Indemnity payments                            | 1,500         | ...           | ...           |
| <b>Total Expenses</b>                         | <b>57,209</b> | <b>58,544</b> | <b>60,559</b> |

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**MINISTER FOR FAIR TRADING AND MINISTER FOR SPORT AND  
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**44 DEPARTMENT OF FAIR TRADING**

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**44.1 Fair Trading and Marketplace Performance**

**44.1.4 Consumer and Trader Services (cont)**

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue -**

|   |               |               |               |
|---|---------------|---------------|---------------|
| Sales of goods and services                   |               |               |               |
| Recoupment of administration costs - general  |               |               |               |
| government agencies                           | 6,700         | 10,807        | <b>7,142</b>  |
| Register of Encumbered Vehicles fees          | 6,675         | 7,588         | <b>7,700</b>  |
| Minor sales of goods and services             | 1,890         | 84            | <b>77</b>     |
| Investment income                             | 3,020         | 1,738         | <b>1,746</b>  |
| Retained taxes, fees and fines                | 7,562         | 19,200        | <b>18,794</b> |
| Grants and contributions                      | 1,493         | 12,525        | <b>12,371</b> |
| Other revenue                                 | 340           | 283           | <b>283</b>    |
| <b>Total Retained Revenue</b>                 | <b>27,680</b> | <b>52,225</b> | <b>48,113</b> |
| Gain/(loss) on disposal of non current assets | ...           | 65            | ...           |
| <b>NET COST OF SERVICES</b>                   | <b>29,529</b> | <b>6,254</b>  | <b>12,446</b> |

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|                           |              |              |              |
|---------------------------|--------------|--------------|--------------|
| <b>ASSET ACQUISITIONS</b> | <b>3,179</b> | <b>9,594</b> | <b>4,505</b> |
|---------------------------|--------------|--------------|--------------|

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**MINISTER FOR FAIR TRADING AND MINISTER FOR SPORT AND  
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**44 DEPARTMENT OF FAIR TRADING**

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**44.1 Fair Trading and Marketplace Performance**

**44.1.5 Tribunals**

Program Objective(s): To ensure impartial forums for the resolution of marketplace disputes.

Program Description: The resolution of disputes through the Residential and Fair Trading Tribunals and the Strata Schemes Board.

|                                    | Units | 1996-97 | 1997-98 | 1998-99 | <b>1999-2000</b> |
|------------------------------------|-------|---------|---------|---------|------------------|
| <u>Outputs:</u>                    |       |         |         |         |                  |
| Applications processed:            |       |         |         |         |                  |
| Fair Trading Tribunal -            |       |         |         |         |                  |
| Consumer Claims Division           | thous | 7.2     | 7.1     | 7.1     | <b>7.0</b>       |
| Building Disputes Division         | thous | 2.3     | 2.9     | 3.2     | <b>3.0</b>       |
| Commercial Division                | no.   | 275     | 245     | 225     | <b>300</b>       |
| Motor Vehicle Division             | no.   | n.a.    | n.a.    | 100     | <b>500</b>       |
| Residential Tribunal               | thous | 34.2    | 38.0    | 44.5    | <b>53.0</b>      |
| Strata Schemes Board adjudications | thous | 2.0     | 0.6     | 0.7     | <b>0.7</b>       |
| Strata Schemes mediations          | thous | n.a.    | 0.7     | 0.9     | <b>1.0</b>       |
| <u>Average Staffing:</u>           | EFT   | 84      | 128     | 133     | <b>140</b>       |

| 1998-99 |         | <b>1999-2000</b> |
|---------|---------|------------------|
| Budget  | Revised | <b>Budget</b>    |
| \$000   | \$000   | <b>\$000</b>     |

***OPERATING STATEMENT***

**Expenses -**

|                               |               |               |               |
|-------------------------------|---------------|---------------|---------------|
| Operating expenses -          |               |               |               |
| Employee related              | 10,422        | 11,879        | <b>10,596</b> |
| Other operating expenses      | 4,147         | 6,185         | <b>5,690</b>  |
| Depreciation and amortisation | 500           | 434           | <b>413</b>    |
| <b>Total Expenses</b>         | <b>15,069</b> | <b>18,498</b> | <b>16,699</b> |

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**MINISTER FOR FAIR TRADING AND MINISTER FOR SPORT AND  
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**44.1 Fair Trading and Marketplace Performance**

**44.1.5 Tribunals (**

***OPERATING STATEMENT (cont)***

**Retained Revenue -**

|   |               |              |              |
|---|---------------|--------------|--------------|
| Sales of goods and services                   |               |              |              |
| Recoupment of administration costs - general  | 7,903         | 5,852        |              |
| Minor sales of goods and services             | 395           |              | ...          |
| Investment income                             |               | 346          | <b>349</b>   |
|   | 1,483         | 39           |              |
| Grants and contributions                      | 300           |              | <b>3,257</b> |
| Other revenue                                 | 0             | 42           |              |
| <b>Total Retained Revenue</b>                 | <b>10,781</b> |              | <b>7,550</b> |
| Gain/(loss) on disposal of non current assets |               | 15           | ...          |
|   | <b>4,288</b>  | <b>9,082</b> |              |
| <hr/>   |               |              |              |
| <b>ASSET ACQUISITIONS</b>                     | <b>612</b>    |              | <b>618</b>   |

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**MINISTER FOR FAIR TRADING AND MINISTER FOR SPORT AND  
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**45 DEPARTMENT OF SPORT AND RECREATION**

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|                               | 1998-99       |               | 1999-2000     |
|-------------------------------|---------------|---------------|---------------|
|                               | Budget        | Revised       | Budget        |
|                               | \$000         | \$000         | \$000         |
| <b>OPERATING STATEMENT</b>    |               |               |               |
| <b>Expenses -</b>             |               |               |               |
| Operating expenses -          |               |               |               |
| Employee related              | 24,497        | 25,340        | <b>26,251</b> |
| Other operating expenses      | 16,568        | 17,353        | <b>17,125</b> |
| Maintenance                   | 1,811         | 1,909         | <b>1,763</b>  |
| Depreciation and amortisation | 2,750         | 2,226         | <b>2,461</b>  |
| Grants and subsidies          | 29,712        | 30,702        | <b>32,333</b> |
| <b>Total Expenses</b>         | <b>75,338</b> | <b>77,530</b> | <b>79,933</b> |
| Less:                         |               |               |               |
| <b>Retained Revenue -</b>     |               |               |               |
| Sales of goods and services   | 18,080        | 19,117        | <b>20,486</b> |
| Investment income             | 250           | 458           | <b>426</b>    |
| Grants and contributions      | 1,832         | 1,936         | <b>2,213</b>  |
| Other revenue                 | 76            | 259           | <b>100</b>    |
| <b>Total Retained Revenue</b> | <b>20,238</b> | <b>21,770</b> | <b>23,225</b> |
| <b>NET COST OF SERVICES</b>   | <b>55,100</b> | <b>55,760</b> | <b>56,708</b> |

**MINISTER FOR FAIR TRADING AND MINISTER FOR SPORT AND  
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|  | 1998-99         |                  | 1999-2000       |
|--|-----------------|------------------|-----------------|
|  | Budget<br>\$000 | Revised<br>\$000 | Budget<br>\$000 |
| <b>CASH FLOW STATEMENT</b>   |                 |                  |                 |
| <b>CASH FLOWS FROM OPERATING ACTIVITIES</b>                        |                 |                  |                 |
| <b>Payments</b>  |                 |                  |                 |
| Employee Related   | 23,017          | 23,506           | <b>24,631</b>   |
| Grants and subsidies   | 29,712          | 30,702           | <b>32,333</b>   |
| Other  | 21,249          | 19,603           | <b>18,816</b>   |
| <b>Total Payments</b>  | <b>73,978</b>   | <b>73,811</b>    | <b>75,780</b>   |
| <b>Receipts</b>  |                 |                  |                 |
| Sale of goods and services   | 18,080          | 19,192           | <b>20,485</b>   |
| Other  | 2,421           | 3,150            | <b>2,745</b>    |
| <b>Total Receipts</b>  | <b>20,501</b>   | <b>22,342</b>    | <b>23,230</b>   |
| <b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>                    | <b>(53,477)</b> | <b>(51,469)</b>  | <b>(52,550)</b> |
| <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>                        |                 |                  |                 |
| Proceeds from sale of property,<br>plant and equipment             | ...             | 110              | ...             |
| Advance repayments received  | 400             | 419              | <b>409</b>      |
| Purchases of property, plant and equipment                         | (3,189)         | (2,999)          | <b>(4,884)</b>  |
| Advances made  | (1,100)         | (890)            | ...             |
| <b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>                    | <b>(3,889)</b>  | <b>(3,360)</b>   | <b>(4,475)</b>  |
| <b>CASH FLOWS FROM GOVERNMENT</b>                                  |                 |                  |                 |
| Recurrent appropriation  | 48,982          | 50,884           | <b>49,480</b>   |
| Capital appropriation  | 3,134           | 973              | <b>4,884</b>    |
| Asset sale proceeds transferred to the<br>Consolidated Fund Entity | (55)            | (55)             | ...             |
| Cash reimbursements from the Consolidated Fund Entity              | 640             | 640              | <b>693</b>      |
| Cash transfers to Consolidated Fund                                | (527)           | (328)            | <b>(334)</b>    |
| <b>NET CASH FLOWS FROM GOVERNMENT</b>                              | <b>52,174</b>   | <b>52,114</b>    | <b>54,723</b>   |
| <b>NET INCREASE/(DECREASE) IN CASH</b>                             | <b>(5,192)</b>  | <b>(2,715)</b>   | <b>(2,302)</b>  |
| Opening Cash and Cash Equivalents                                  | 11,323          | 11,416           | <b>8,701</b>    |
| <b>CLOSING CASH AND CASH EQUIVALENTS</b>                           | <b>6,131</b>    | <b>8,701</b>     | <b>6,399</b>    |

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**MINISTER FOR FAIR TRADING AND MINISTER FOR SPORT AND  
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**45 DEPARTMENT OF SPORT AND RECREATION**

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|  | <del>1998-99</del> |                 | <b>1999-2000</b> |
|--|--------------------|-----------------|------------------|
|  | Budget             | Revised         | <b>Budget</b>    |
|  | \$000              | \$000           | <b>\$000</b>     |
| <hr/>  |                    |                 |                  |
| <b>CASH FLOW STATEMENT (cont)</b>              |                    |                 |                  |
| <b>CASH FLOW RECONCILIATION</b>                |                    |                 |                  |
| Net cost of services                           | (55,100)           | (55,760)        | <b>(56,708)</b>  |
| Non cash items added back                      | 4,010              | 3,681           | <b>4,019</b>     |
| Change in operating assets and liabilities     | (2,387)            | 610             | <b>139</b>       |
| <b>Net cash flow from operating activities</b> | <b>(53,477)</b>    | <b>(51,469)</b> | <b>(52,550)</b>  |

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**MINISTER FOR FAIR TRADING AND MINISTER FOR SPORT AND**

**45 DEPARTMENT OF SPORT AND RECREATION**

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|   |               | Revised<br>\$000 | 1999-2000<br>Budget<br>\$000 |
|---|---------------|------------------|------------------------------|
| <b>ASSETS -</b>                                   |               |                  |                              |
| <b>Current Assets -</b>                           |               |                  |                              |
| Investments                                       | 6,131         | 8,701            |                              |
| Receivables                                       | 593           |                  | 51                           |
|   |               | 281              | 275                          |
|   | 676           | 300              |                              |
| <b>Total Current Assets</b>                       | <b>7,508</b>  | <b>42</b>        | <b>7,025</b>                 |
| <br>  |               |                  |                              |
| Property, plant and equipment -<br>Cost/valuation |               | 123,140          | 128,024                      |
| Investments                                       | (40,482)      | (24,903)         |                              |
|   | 2,950         |                  | 2,531                        |
| <b>Total Non Current Assets</b>                   |               | <b>100,768</b>   | <b>103,191</b>               |
|   | <b>86,624</b> | <b>110,510</b>   |                              |
| <br>  |               |                  |                              |
| <b>LIABILITIES -</b>                              |               |                  |                              |
| <b>Current Liabilities -</b>                      |               |                  |                              |
| Employee entitlements                             | 1,465         | 1,070            |                              |
| Other   | 2,172         |                  | 2,142                        |
|   |               | 1,662            | 1,662                        |
|   | <b>5,299</b>  | <b>4,812</b>     |                              |
| <b>Total Liabilities</b>                          | <b>5,299</b>  |                  | <b>4,945</b>                 |
| <br>  |               |                  |                              |
| <b>NET ASSETS</b>                                 |               | <b>105,698</b>   | <b>105,271</b>               |
| <br>  |               |                  |                              |
| Reserves  | 1,220         |                  | 21,520                       |
| Accumulated funds                                 |               | 84,178           | 83,751                       |
|   | <b>81,325</b> | <b>105,698</b>   |                              |

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**MINISTER FOR FAIR TRADING AND MINISTER FOR SPORT AND RECREATION**

**45 DEPARTMENT OF SPORT AND RECREATION**

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**45.1 Sport and Recreation in the Community**

**45.1.1 Sport and Recreation Development**

Program Objective(s): To provide and facilitate a diverse range of services for the people of New South Wales to participate in sport and recreation to improve their quality of life.

Program Description: Participation in sport and recreation at all levels by developing and extending partnerships with other Government agencies and the sport and recreation industry. Provide quality, customer focused, culturally diverse sport and recreation services.

| <u>Outcomes:</u>  | Units | 1996-97 | 1997-98 | 1998-99 | <b>1999-2000</b> |
|---|-------|---------|---------|---------|------------------|
| Customers satisfied with services NSW population 18 years and over participating in organised sport and physical activities | %     | 86      | 90      | 93      | <b>93</b>        |
| NSW population aged 5-17 years participating in organised sport and physical activities                                     | %     | 24      | 25      | 26      | <b>28</b>        |
| Sport and Recreation community organisations adopting Active Australia provider model                                       | no.   | n.a.    | 15      | 100     | <b>150</b>       |
| <br><u>Outputs:</u>   |       |         |         |         |                  |
| Outdoor education program (participant days)  | thous | 254     | 260     | 265     | <b>260</b>       |
| Swimsafe program (participant days)   | thous | 446     | 440     | 410     | <b>362</b>       |
| Sport and Recreation Centres and Academies (participant days)   | thous | 482     | 487     | 496     | <b>535</b>       |
| Local level sports facilities completed   | no.   | 372     | 400     | 380     | <b>460</b>       |
| Regional sports facilities developed or planned   | no.   | 9       | 20      | 25      | <b>28</b>        |
| High performance sport squads   | no.   | 16      | 25      | 26      | <b>26</b>        |
| Scholarships to high performance athletes   | no.   | 580     | 600     | 681     | <b>690</b>       |
| <u>Average Staffing:</u>  | EFT   | 363     | 360     | 354     | <b>363</b>       |

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**MINISTER FOR FAIR TRADING AND MINISTER FOR SPORT AND RECREATION**

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**45.1 Sport and Recreation in the Community**

**45.1.1 Sport and Recreation Development (**

|   | 1998-99         |                  | 1999-2000       |
|---|-----------------|------------------|-----------------|
|   | Budget<br>\$000 | Revised<br>\$000 | Budget<br>\$000 |
| <b>OPERATING STATEMENT</b>                            |                 |                  |                 |
| <b>Expenses -</b>                                     |                 |                  |                 |
| Operating expenses -                                  |                 |                  |                 |
| Employee related                                      | 24,423          | 25,340           | <b>26,251</b>   |
| Other operating expenses                              | 16,514          | 17,188           | <b>16,954</b>   |
| Maintenance   | 1,811           | 1,909            | <b>1,763</b>    |
| Depreciation and amortisation                         | 2,450           | 1,868            | <b>2,103</b>    |
| Grants and subsidies                                  |                 |                  |                 |
| Sporting associations                                 | 2,988           | 4,437            | <b>3,541</b>    |
| Sports development assistance                         | 2,546           | 2,058            | <b>2,552</b>    |
| Assistance for special community groups               | ...             | 46               | <b>310</b>      |
| International Sporting Events Council                 | 500             | 500              | <b>500</b>      |
| NSW Institute of Sport                                | 3,000           | 3,792            | <b>3,463</b>    |
| State Sports Centre - maintenance                     | 801             | 801              | <b>1,908</b>    |
| Regional sporting facilities - capital grants         | 4,900           | 4,470            | <b>4,351</b>    |
| Local Government sporting facilities - capital grants | 10,877          | 10,093           | <b>11,383</b>   |
| International Athletic and Aquatic Centres            | 4,100           | 4,505            | <b>4,325</b>    |
| <b>Total Expenses</b>                                 | <b>74,910</b>   | <b>77,007</b>    | <b>79,404</b>   |
| Less:   |                 |                  |                 |
| <b>Retained Revenue -</b>                             |                 |                  |                 |
| Sales of goods and services                           |                 |                  |                 |
| Sport and recreation centres                          | 15,990          | 16,905           | <b>18,402</b>   |
| Board and lodging                                     | 255             | 368              | <b>336</b>      |
| Minor sales of goods and services                     | 1,180           | 1,187            | <b>1,080</b>    |
| Investment income                                     | 250             | 435              | <b>414</b>      |
| Grants and contributions                              | 1,832           | 1,936            | <b>2,213</b>    |
| Other revenue   | 76              | 256              | <b>100</b>      |
| <b>Total Retained Revenue</b>                         | <b>19,583</b>   | <b>21,087</b>    | <b>22,545</b>   |
| <b>NET COST OF SERVICES</b>                           | <b>55,327</b>   | <b>55,920</b>    | <b>56,859</b>   |
| <hr/>   |                 |                  |                 |
| <b>ASSET ACQUISITIONS</b>                             | <b>3,189</b>    | <b>2,999</b>     | <b>4,884</b>    |

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# MINISTER FOR FAIR TRADING AND MINISTER FOR SPORT AND

## 45 DEPARTMENT OF SPORT AND RECREATION

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### 45.1 Sport and Recreation in the Community

Program Objective(s): To provide, through a leasing arrangement, a world class facility to motorsport industry, whilst achieving a commercial return from the Eastern Creek Raceway property.

Ensuring that participants and spectators have a venue in New South Wales of international standard that can be used to run

that private sector promoters can stage appropriate market driven events.

| <u>Activities</u>             | 1999-2000      |                 |
|-------------------------------|----------------|-----------------|
|                               | 1998-99        | 1999-2000       |
|                               | Budget<br>\$00 | Budget<br>\$000 |
| Lease Administration          | ...            | ...             |
| <b>Expenses -</b>             |                |                 |
| Operating expenses -          |                |                 |
| Other operating expenses      | 74             | ...             |
| Depreciation and              | 54             | 171             |
|                               | 300            | 358             |
| <b>Total Expenses</b>         | <b>428</b>     | <b>529</b>      |
| Less:                         |                |                 |
| Sales of goods and services   |                |                 |
| Rents and leases - other      | ...            | 657             |
| Other revenue                 | ...            | 23              |
|                               | ...            | ...             |
| <b>Total Retained Revenue</b> | <b>683</b>     | <b>680</b>      |
|                               | <b>(227)</b>   | <b>(160)</b>    |

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**MINISTER FOR FAIR TRADING AND MINISTER FOR SPORT AND  
RECREATION**

**MOTOR VEHICLE INDUSTRY REPAIR COUNCIL**

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|                                | 1998-99         |                  | 1999-2000       |
|--------------------------------|-----------------|------------------|-----------------|
|                                | Budget<br>\$000 | Revised<br>\$000 | Budget<br>\$000 |
| <b>OPERATING STATEMENT</b>     |                 |                  |                 |
| <b>Retained Revenue -</b>      |                 |                  |                 |
| Investment income              | 53              | 50               | 51              |
| Retained taxes, fees and fines | 2,140           | 2,166            | 2,209           |
| Other revenue                  | 26              | 20               | 20              |
| <b>Total Retained Revenue</b>  | <b>2,219</b>    | <b>2,236</b>     | <b>2,280</b>    |
| Less:                          |                 |                  |                 |
| <b>Expenses -</b>              |                 |                  |                 |
| Operating Expenses -           |                 |                  |                 |
| Employee Related               | 1,641           | 1,619            | 1,652           |
| Other operating expenses       | 620             | 569              | 581             |
| Depreciation and amortisation  | 73              | 73               | 75              |
| <b>Total Expenses</b>          | <b>2,334</b>    | <b>2,261</b>     | <b>2,308</b>    |
| <b>SURPLUS/(DEFICIT)</b>       | <b>(115)</b>    | <b>(25)</b>      | <b>(28)</b>     |

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**MINISTER FOR FAIR TRADING AND MINISTER FOR SPORT AND  
RECREATION**

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|   | 1998-99<br>Budget<br>\$000 | 1999-2000<br>Budget<br>\$000 |
|---|----------------------------|------------------------------|
| <b>CASH FLOW STATEMENT</b>                      |                            |                              |
| <b>Receipts</b>                                 |                            |                              |
| Other   | 2,236                      | 2,280                        |
|   | <b>2,219</b>               | <b>2,236</b>                 |
| <b>Payments</b>                                 |                            |                              |
| Employee Related                                | 1,612                      | 1,649                        |
|   | 620                        | 539                          |
|   | <b>2,227</b>               | <b>2,250</b>                 |
| <b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b> | <b>85</b>                  | <b>30</b>                    |
| Proceeds from sale of property,                 | 75                         | 45                           |
| Purchases of property, plant and equipment      | (145)                      | (101)                        |
| <b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b> | <b>(41)</b>                | <b>(53)</b>                  |
|   | <b>(78)</b>                | <b>44</b>                    |
| Opening Cash and Cash Equivalents               | 1,280                      | 1,444                        |
| <b>CLOSING CASH AND CASH EQUIVALENTS</b>        | <b>1,444</b>               | <b>1,421</b>                 |
| Surplus/(deficit) for year before distributions | (115)                      | (28)                         |
| Non cash items added back                       | 34                         | 75                           |
|   | 37                         | 37                           |
| <b>Net cash flow from operating activities</b>  | <b>(8)</b>                 | <b>30</b>                    |

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**MINISTER FOR FAIR TRADING AND MINISTER FOR SPORT AND  
RECREATION**

**MOTOR VEHICLE INDUSTRY REPAIR COUNCIL**

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|   | 1998-99         | 1999-2000               |
|---|-----------------|-------------------------|
|   | Budget<br>\$000 | Revised<br>\$000        |
|   |                 | <b>Budget<br/>\$000</b> |
| <b>STATEMENT OF FINANCIAL POSITION</b>            |                 |                         |
| <b>ASSETS -</b>                                   |                 |                         |
| <b>Current Assets -</b>                           |                 |                         |
| Cash  | 1,202           | 1,444                   |
|   | <b>1,202</b>    | <b>1,444</b>            |
| <b>Total Current Assets</b>                       |                 | <b>1,421</b>            |
| <b>Non Current Assets -</b>                       |                 |                         |
| Property, plant and equipment -<br>Cost/valuation | 1,876           | 1,809                   |
| Accumulated depreciation                          | (449)           | (419)                   |
|   | <b>1,427</b>    | <b>1,390</b>            |
| <b>Total Non Current Assets</b>                   |                 | <b>1,368</b>            |
| <b>Total Assets</b>                               | <b>2,629</b>    | <b>2,834</b>            |
| <b>LIABILITIES -</b>                              |                 |                         |
| <b>Current Liabilities -</b>                      |                 |                         |
| Accounts payable                                  | 140             | 140                     |
| Employee entitlements                             | 192             | 203                     |
|   | <b>332</b>      | <b>343</b>              |
| <b>Total Current Liabilities</b>                  |                 | <b>329</b>              |
| <b>Non Current Liabilities -</b>                  |                 |                         |
| Employee entitlements                             | 699             | 677                     |
|   | <b>699</b>      | <b>674</b>              |
| <b>Total Non Current Liabilities</b>              |                 | <b>674</b>              |
| <b>Total Liabilities</b>                          | <b>1,031</b>    | <b>1,020</b>            |
| <b>NET ASSETS</b>                                 | <b>1,598</b>    | <b>1,814</b>            |
| <b>EQUITY</b>                                     |                 |                         |
| Reserves  | 650             | 650                     |
| Accumulated funds                                 | 948             | 1,164                   |
|   | <b>1,598</b>    | <b>1,814</b>            |
| <b>TOTAL EQUITY</b>                               |                 | <b>1,786</b>            |

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**MINISTER FOR FAIR TRADING AND MINISTER FOR SPORT AND  
RECREATION**

**RENTAL BOND BOARD**

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|                               | 1998-99         |                  | 1999-2000       |
|-------------------------------|-----------------|------------------|-----------------|
|                               | Budget<br>\$000 | Revised<br>\$000 | Budget<br>\$000 |
| <b>OPERATING STATEMENT</b>    |                 |                  |                 |
| <b>Retained Revenue -</b>     |                 |                  |                 |
| Sales of goods and services   | 5               | ...              | ...             |
| Investment income             | 26,620          | 27,500           | <b>27,500</b>   |
| Other revenue                 | ...             | 10               | <b>10</b>       |
| <b>Total Retained Revenue</b> | <b>26,625</b>   | <b>27,510</b>    | <b>27,510</b>   |
| Less:                         |                 |                  |                 |
| <b>Expenses -</b>             |                 |                  |                 |
| Operating Expenses -          |                 |                  |                 |
| Other operating expenses      | 15,055          | 18,167           | <b>14,617</b>   |
| Grants and subsidies          | 32,400          | 8,235            | <b>8,830</b>    |
| Finance costs                 | 1,100           | 750              | <b>750</b>      |
| <b>Total Expenses</b>         | <b>48,555</b>   | <b>27,152</b>    | <b>24,197</b>   |
| <b>SURPLUS/(DEFICIT)</b>      | <b>(21,930)</b> | <b>358</b>       | <b>3,313</b>    |

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**MINISTER FOR FAIR TRADING AND MINISTER FOR SPORT AND  
RECREATION  
RENTAL BOND BOARD**

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|   | 1998-99         |                  | 1999-2000       |
|---|-----------------|------------------|-----------------|
|   | Budget<br>\$000 | Revised<br>\$000 | Budget<br>\$000 |
| <b>CASH FLOW STATEMENT</b>                      |                 |                  |                 |
| <b>CASH FLOWS FROM OPERATING ACTIVITIES</b>     |                 |                  |                 |
| <b>Receipts</b>                                 |                 |                  |                 |
| Sale of goods and services                      | 5               | ...              | ...             |
| Other   | 26,848          | 19,686           | <b>20,000</b>   |
| <b>Total Receipts</b>                           | <b>26,853</b>   | <b>19,686</b>    | <b>20,000</b>   |
| <b>Payments</b>                                 |                 |                  |                 |
| Grants and subsidies                            | 32,400          | 30,735           | <b>16,330</b>   |
| Finance costs                                   | 1,100           | 750              | <b>750</b>      |
| Other   | 15,045          | 19,004           | <b>14,607</b>   |
| <b>Total Payments</b>                           | <b>48,545</b>   | <b>50,489</b>    | <b>31,687</b>   |
| <b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b> | <b>(21,692)</b> | <b>(30,803)</b>  | <b>(11,687)</b> |
| <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>     |                 |                  |                 |
| Proceeds from sale of investments               | 30,000          | 25,310           | <b>13,250</b>   |
| Advance repayments received                     | ...             | 850              | <b>50</b>       |
| Purchases of investments                        | (8,371)         | (7,957)          | <b>(436)</b>    |
| <b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b> | <b>21,629</b>   | <b>18,203</b>    | <b>12,864</b>   |
| <b>NET INCREASE/(DECREASE) IN CASH</b>          | <b>(63)</b>     | <b>(12,600)</b>  | <b>1,177</b>    |
| Opening Cash and Cash Equivalents               | 563             | 18,911           | <b>6,311</b>    |
| <b>CLOSING CASH AND CASH EQUIVALENTS</b>        | <b>500</b>      | <b>6,311</b>     | <b>7,488</b>    |
| <b>CASH FLOW RECONCILIATION</b>                 |                 |                  |                 |
| Surplus/(deficit) for year before distributions | (21,930)        | 358              | <b>3,313</b>    |
| Non cash items added back                       | ...             | (7,500)          | <b>(7,500)</b>  |
| Change in operating assets and liabilities      | 238             | (23,661)         | <b>(7,500)</b>  |
| <b>Net cash flow from operating activities</b>  | <b>(21,692)</b> | <b>(30,803)</b>  | <b>(11,687)</b> |

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**MINISTER FOR FAIR TRADING AND MINISTER FOR SPORT AND**

**RENTAL BOND BOARD**

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|                                  |               | Revised<br>\$000 | 1999-2000<br>Budget<br>\$000 |
|----------------------------------|---------------|------------------|------------------------------|
| <b>ASSETS -</b>                  |               |                  |                              |
| <b>Current Assets -</b>          |               |                  |                              |
| Investments                      | 500           | 6,311            | <b>14,340</b>                |
| Receivables                      | 24,102        | 2,673            | <b>2,673</b>                 |
|                                  | <b>29,260</b> | <b>28,512</b>    |                              |
| <b>Non Current Assets -</b>      |               |                  |                              |
| Investments                      |               | 1,126            | <b>950</b>                   |
|                                  | 1,326         | ...              |                              |
| <b>Total Non Current Assets</b>  | <b>1,681</b>  |                  | <b>950</b>                   |
| <b>Total Assets</b>              | <b>41</b>     | <b>29,638</b>    |                              |
| <b>LIABILITIES -</b>             |               |                  |                              |
| <b>Current Liabilities -</b>     |               |                  |                              |
|                                  | 455           | 7,547            |                              |
| <b>Total Current Liabilities</b> | <b>455</b>    |                  | <b>47</b>                    |
| <b>Total Liabilities</b>         |               | <b>7,547</b>     | <b>47</b>                    |
|                                  | <b>30,486</b> | <b>22,091</b>    |                              |
| <b>EQUITY</b>                    |               |                  |                              |
| Accumulated funds                |               | 22,091           | <b>25,404</b>                |
|                                  | <b>30,486</b> | <b>22,091</b>    |                              |

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**MINISTER FOR FAIR TRADING AND MINISTER FOR SPORT AND  
RECREATION**

**STATE SPORTS CENTRE TRUST**

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|   | 1998-99         |                  | 1999-2000       |
|---|-----------------|------------------|-----------------|
|   | Budget<br>\$000 | Revised<br>\$000 | Budget<br>\$000 |
| <b>OPERATING STATEMENT</b>                    |                 |                  |                 |
| <b>Retained Revenue -</b>                     |                 |                  |                 |
| Sales of goods and services                   | 2,300           | 2,075            | 2,305           |
| Investment income                             | 48              | 24               | 24              |
| Grants and contributions                      | 821             | 16,304           | 1,912           |
| Other revenue                                 | 115             | 98               | 104             |
| <b>Total Retained Revenue</b>                 | <b>3,284</b>    | <b>18,501</b>    | <b>4,345</b>    |
| Less:   |                 |                  |                 |
| <b>Expenses -</b>                             |                 |                  |                 |
| Operating Expenses -                          |                 |                  |                 |
| Employee Related                              | 1,676           | 1,662            | 1,742           |
| Other operating expenses                      | 1,173           | 995              | 1,111           |
| Maintenance                                   | 330             | 295              | 852             |
| Depreciation and amortisation                 | 1,868           | 1,954            | 2,058           |
| <b>Total Expenses</b>                         | <b>5,047</b>    | <b>4,906</b>     | <b>5,763</b>    |
| Gain/(loss) on disposal of non current assets | 13              | 13               | ...             |
| <b>SURPLUS/(DEFICIT) BEFORE DISTRIBUTIONS</b> | <b>(1,750)</b>  | <b>13,608</b>    | <b>(1,418)</b>  |

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**MINISTER FOR FAIR TRADING AND MINISTER FOR SPORT AND  
RECREATION**

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|  | 1998-99<br>Budget<br>\$000 | 1999-2000<br>Budget<br>\$000 |
|--|----------------------------|------------------------------|
| <b>CASH FLOW STATEMENT</b>                             |                            |                              |
| <b>Receipts</b>  |                            |                              |
| Sale of goods and services                             | 984                        | 2,039<br>942                 |
| <b>Total Receipts</b>                                  | <b>3,187</b>               | <b>4,338</b>                 |
| <b>Payments</b>  |                            |                              |
| Other  | 1,677<br>1,471             | 1,650<br>1,961               |
| <b>Total Payments</b>                                  | <b>2,904</b>               | <b>3,698</b>                 |
|  | <b>39</b>                  | <b>77</b>                    |
| <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>            |                            |                              |
| Proceeds from sale of property,<br>plant and equipment | 90                         | ...                          |
| Proceeds from sale of investments                      | (50)                       | 196<br>(477)                 |
| <b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>        | <b>40</b>                  | <b>(614)</b>                 |
| <b>NET INCREASE/(DECREASE) IN CASH</b>                 | <b>(131)</b>               | <b>26</b>                    |
|  | 35                         | 246                          |
| <b>CLOSING CASH AND CASH EQUIVALENTS</b>               | <b>114</b>                 | <b>141</b>                   |
| <b>CASH FLOW RECONCILIATION</b>                        |                            |                              |
| Non cash items added back                              | (1,750)<br>1,768           | 13,608                       |
| Change in operating assets and liabilities             | (1)                        | 2,058<br>...                 |
|  | <b>39</b>                  | <b>77</b>                    |

**MINISTER FOR FAIR TRADING AND MINISTER FOR SPORT AND  
RECREATION**

**STATE SPORTS CENTRE TRUST**

|   | 1998-99         |                  | 1999-2000       |
|---|-----------------|------------------|-----------------|
|   | Budget<br>\$000 | Revised<br>\$000 | Budget<br>\$000 |
| <b>STATEMENT OF FINANCIAL POSITION</b>            |                 |                  |                 |
| <b>ASSETS -</b>                                   |                 |                  |                 |
| <b>Current Assets -</b>                           |                 |                  |                 |
| Cash  | 114             | 115              | 141             |
| Investments                                       | 500             | 254              | 200             |
| Receivables                                       | 236             | 180              | 191             |
| Inventories                                       | 32              | 34               | 33              |
| Other   | 8               | 28               | 29              |
| <b>Total Current Assets</b>                       | <b>890</b>      | <b>611</b>       | <b>594</b>      |
| <b>Non Current Assets -</b>                       |                 |                  |                 |
| Property, plant and equipment -<br>Cost/valuation | 35,712          | 47,005           | 47,667          |
| Accumulated depreciation                          | (5,075)         | (4,606)          | (6,658)         |
| <b>Total Non Current Assets</b>                   | <b>30,637</b>   | <b>42,399</b>    | <b>41,009</b>   |
| <b>Total Assets</b>                               | <b>31,527</b>   | <b>43,010</b>    | <b>41,603</b>   |
| <b>LIABILITIES -</b>                              |                 |                  |                 |
| <b>Current Liabilities -</b>                      |                 |                  |                 |
| Accounts payable                                  | 244             | 208              | 210             |
| Employee entitlements                             | 118             | 119              | 121             |
| Other   | 206             | 210              | 214             |
| <b>Total Current Liabilities</b>                  | <b>568</b>      | <b>537</b>       | <b>545</b>      |
| <b>Non Current Liabilities -</b>                  |                 |                  |                 |
| Employee entitlements                             | 110             | 130              | 132             |
| Other   | 118             | 118              | 119             |
| <b>Total Non Current Liabilities</b>              | <b>228</b>      | <b>248</b>       | <b>251</b>      |
| <b>Total Liabilities</b>                          | <b>796</b>      | <b>785</b>       | <b>796</b>      |
| <b>NET ASSETS</b>                                 | <b>30,731</b>   | <b>42,225</b>    | <b>40,807</b>   |
| <b>EQUITY</b>                                     |                 |                  |                 |
| Reserves  | 2,700           | 2,700            | 2,700           |
| Accumulated funds                                 | 28,031          | 39,525           | 38,107          |
| <b>TOTAL EQUITY</b>                               | <b>30,731</b>   | <b>42,225</b>    | <b>40,807</b>   |

