



NSW Department of Tourism, Sport and Recreation



Tourism New South Wales

annual report
2003-04

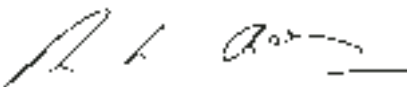
Letter of Transmission

The Hon S C Nori, MP
Minister for Tourism and Sport and Recreation
Minister for Women
Level 34, Governor Macquarie Tower
1 Farrer Place
SYDNEY NSW 2000

Dear Minister

It is my pleasure to submit to you, for presentation to Parliament, the Department of Tourism, Sport and Recreation's Annual Report for the year ended 30 June, 2004.

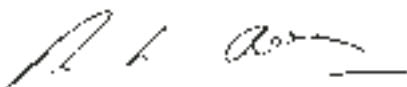
Yours sincerely,



Robert L. Adby
Acting Director-General

Statement of Compliance

The Annual Report of the Department of Tourism, Sport and Recreation, in my opinion, has been prepared in full compliance with the requirements of the Annual Reports (Departments) Act 1985, the Annual Reports (Departments) Regulation 2000 and the Public Finance and Audit Act 1983.



Robert L. Adby
Acting Director-General

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Message from the Minister

Over the past year, the resources of the new Department of Tourism, Sport and Recreation have been consolidated and significant progress has been made in instigating programs and campaigns that foreshadow major benefits for tourism, sport and recreation in NSW.

The 2000 Olympics first demonstrated how tourism and sport can combine to deliver significant economic benefits to the State and the 2003 Rugby World Cup gave us another opportunity to leverage long term tourism benefits from an international sporting event.

With the transfer of the Venues and Events Unit to the Department as from 1 July 2004, there is now a one-stop shop to manage the event calendar for New South Wales and the development of a whole-of-State events strategy.

During the year the Department continued to roll out the highly successful sport and recreation Capital Assistance Program and Regional Sports Facilities Programs to organisations across the State. Major contributions were made to the Government's Community Solutions and Crime Prevention Strategy and the Department worked with a range of community groups and organisations on initiatives to promote balanced and active lifestyles.

Also during this year New South Wales maintained its position as the number one tourist destination in Australia. In May, we unveiled a fresh new tourism campaign for Sydney. This \$4 million campaign, *There's no place in the world like Sydney* is providing the platform for the next generation of tourism promotion for Sydney and New South Wales.

I congratulate all staff on the strong record of achievement. I look forward to working with staff and our industry and community partners to further our ambitious plans for tourism, sport and recreation in the years ahead.

Sandra Nori MP
Minister for Tourism and Sport and Recreation
Minister for Women



Message from the Chairman, Tourism New South Wales Board

A number of changes occurred in relation to Board appointments: Tony Thirlwell left the Board in August 2003, Bill Healey, Director-General, became a Board member in October and John O'Neill, Executive Director Tourism, joined the Board as an observer in the same month. David Simmons resigned in December and Denis Pierce, Charlotte Vidor, Nicholas Papallo and John Thorpe were reappointed for further three year terms.

Our regional meetings were held in Bourke and Batemans Bay. The success of these meetings is made possible by the support of the local tourism industry. It greatly adds to the Board's knowledge of the areas and issues being faced when the local industry has the opportunity to put forward its achievements and plans for the future and to present its issues of concerns in person and for the Board to see first hand the wonderful and exciting tourism product available.

The Board congratulates Tourism New South Wales on the development of the new *There's No Place in the World Like Sydney* campaign. This new approach is providing the platform for the future promotion of Sydney and New South Wales as Australia's 'must visit' destination.

The Board looks forward to working with management as it sets out to meet the challenging task of converting the impetus of the new campaign and branding into increased economic benefits for the industry and people of New South Wales.

Maurice L. Newman, AC
Chairman



Director-General's Report – The Year in Review

This was a year of transitions, to the new Department, a new home for the Venues and Events Unit, the implementation of NSW Sport and Recreation's *Future Directions* review and the review of Tourism New South Wales' structure and functions. Through this climate of change a number of major achievements were made:

- translation of the outcomes of the sport and recreation related initiatives of the Government's Obesity and Alcohol summits into meaningful and practical projects for communities
 - delivery of significant benefits to regional communities through the provision of over \$6 million in funding under the Capital Assistance and Regional Sports Facilities programs.
- A major future event is the 2009 World Masters Games. The Major Events Board (which advises the Government on major events that can provide substantial benefits to the State on a medium to long term basis) was responsible for preparing this successful bid and during the year it was announced that Sydney will host the 2009 World Masters Games.
- This event brings people together to experience sport and friendship, regardless of background or skill level. The Sydney setting will ensure that this is an event of excellence, attracting competitors from all around the world. Tourism New South Wales, NSW Sport and Recreation and the Venues and Events Unit will be working with the Major Events Board to ensure the success of this major international event from both a sporting and a tourism perspective.

Robert L. Adby

Acting Director-General

Who We Are

The new Department of Tourism, Sport and Recreation was formed on 29 August, 2003. The Department combines the skills and resources of Tourism New South Wales and NSW Sport and Recreation as well as the Centennial Park and Moore Park Trust, Parramatta Park Trust and the Venues and Events group from Premier's Department.

The new organisation has brought benefits, synergies and efficiencies to support its two main lines of businesses, tourism and sport and recreation. Tourism New South Wales seeks to directly support industry while NSW Sport and Recreation seeks to maximise community participation. Both businesses work closely with industry partners.

Future synergies lie in the areas of events, venues, lifestyle and quality of life. The 2000 Sydney Olympic Games and the Rugby World Cup 2003 showed how tourism and sport can combine to deliver significant economic benefits to the State. Many opportunities remain to be captured which maximise the benefits for New South Wales by attracting world class major sporting events such as the World Masters Games in 2009.

The creation of the Department brings both business opportunities and opportunities for ongoing internal efficiencies. A corporate plan will be developed for 2005-06 to capitalise on synergies and opportunities while respecting the operating integrity and identity of the two main businesses, Tourism New South Wales and NSW Sport and Recreation.

TOURISM NEW SOUTH WALES

Vision

A tourism industry that has reached its potential to deliver sustainable economic, social and environmental benefits for the people of New South Wales.

Mission

Partner with industry and government to grow and manage destination New South Wales.

NSW SPORT AND RECREATION

Vision

A community using sport and recreation to improve its wellbeing – *more people, more active, more often.*

Mission

NSW Sport and Recreation creates opportunities and facilitates active involvement so that people benefit from participating in sport, recreation and physical activity.



above:
Cricket at a Sport and Recreation Centre



above:
Tilba, South Coast



above:
Woolworths Dinner at Sydney Showground, Sydney Olympic Park

Framework

Department of Tourism, Sport and Recreation Results and Services Plan

This year was a transition year in the Department's development. Both Tourism New South Wales' Strategic Plan 2002-05 and the NSW Department of Sport and Recreation's Corporate Plan 2004-07 remain operational.

The Department had developed a Results and Services Plan under NSW Treasury's guidelines. The Plan 'tells the performance story', outlining the results the Department is working towards and how services relate to achievements.

The Plan, a key accountability document integrating past and projected financial and service performance, assists Treasury funding deliberations and assessment of the Department's contribution to overall Government objectives. The Plan relies on the identification of results and the relationship of results to services, represented in the 'Results Logic' diagram on page 7.

Tourism New South Wales Strategic Plan 2002-05

The Plan expresses three strategic themes, marketing, industry development and government coordination, and provides key actions in relation to organisational development to support direct service delivery.

During 2003-04 the Tourism Division commenced work to review its operations leading to a re-organisation of its structure and the groundwork for a new Strategic Plan.

NSW Sport and Recreation Corporate Plan 2003-07

The Plan focuses on the wellbeing of the community through sport and recreation and sets out three service provision key result areas: building industry and community capacity, client driven services, and business viability. The Plan also includes key actions in relation to a high performing management and workforce to support service delivery.

Driver	Stimulate Growth	Manage Growth	Dispersion of Benefits
Intention	Partnering with industry to attract more visitors who spend more money.	Partnering with industry to help improve its viability and service delivery.	Partnering with Government organisations to help disperse the net benefits of tourism.
Results logic	Tourism growth	Sustainable tourism economy	

Driver	Building Industry and Community Capacity	Client Driven Services	Business Viability
Intention	Enabling the community to provide opportunities and to participate in sport and recreation and to facilitate sport and recreation as tools of social change.	Providing sport and recreation products which meet clients' needs.	Developing NSW Sport and Recreation as a successful, viable and relevant organisation with reduced reliance on Government operating subsidy.
Results logic	Opportunities for people to participate	Sustainable sport and recreation industry	

below:
Border Ranges, Northern Rivers



Performance Summary

Achievements

TOURISM NEW SOUTH WALES		
	TOURISM GROWTH	A SUSTAINABLE TOURISM ECONOMY
Objective	Partner with industry to attract more visitors who spend more money.	Partner with industry to help improve its viability and service delivery.
Significant events during 2003-04	<p>Developed and launched new brand and Sydney logo <i>There's no place in the world like Sydney</i>.</p> <p>Leveraged tourism business from staging of 2003 Rugby World Cup, assisted by \$2 million enhancement funding.</p> <p>Outsourced, under licence, New South Wales Holidays to the Australian Outback Travel Company.</p> <p>Established an Office of Emerging Markets to focus on the growth opportunities for New South Wales from China, India and Middle Eastern markets.</p>	<p>Developed the International Tourism Aviation Strategy to facilitate aviation capacity growth in high potential areas.</p> <p>Identified the key drivers in the consumer decision making process when planning a holiday to inform regional marketing campaigns.</p> <p>Developed 2005-07 E-business Strategy focussing on a central asset of tourism knowledge for Tourism New South Wales that is managed by digital technology.</p> <p>Joined the Destination Australia partnership with Tourism Australia and other state tourism organisations to enable more effective marketing through cooperation of Government tourism organisations.</p>
Results	<p><i>Market Indicators *</i></p> <p>In 2003 there were 42.3 million international visitor nights spent in New South Wales against a target of 39.8 million.**</p> <p>In 2003 there were 88.2 million Australian visitor nights spent in New South Wales against a target of 97.4 million.**</p> <p>New South Wales' market share of International visitor nights was 36% in 2003 compared to 38% in 2002 and domestic share was 30% compared to 31% in 2002.</p> <p><i>Tourism New South Wales Indicators</i></p> <p>Recognition of brand New South Wales' values was maintained at an average level of 23% in 2003-04</p> <p><i>Business Tourism Indicators</i></p> <p>The number of conference bids won increased to 45 in 2003-04 over 42 in 2002-03.</p>	<p><i>Market Indicators *</i></p> <p>Community support for tourism increased to 96% in 2002-03. The 2001-02 level was 92% (Australian Tourist Commission Survey).</p> <p>In 2003-04 there were an estimated 167,000 direct tourism jobs in New South Wales. The previous figure in 2000-01 was 185,000.</p> <p>Community support for tourism increased to 96% in 2002-03. The 2001-02 level was 92% (Australian Tourist Commission Survey).</p> <p>Number of accommodation businesses maintained at 4,845.</p> <p><i>Tourism New South Wales Indicators</i></p> <p>61% of all stakeholders agreed that they were working in partnership with Tourism New South Wales (2002-03 survey).</p> <p>75% of all stakeholders were satisfied with Tourism New South Wales' services (2002-03 survey).</p>
In the future, 2004-05	<p>Launch the new brand and regional New South Wales logo <i>New South Wales - There's no place like it</i> and brand advertising campaigns.</p> <p>Develop and implement an integrated international and Australian marketing plan, including emerging international markets.</p> <p>Preparation for the 2009 World Masters Games.</p>	<p>Develop a product knowledge strategy that captures and collates product knowledge to support the key focus areas of Tourism New South Wales' consumer communications.</p> <p>Develop private and public sector partnerships to fill identified consumer experience product gaps.</p> <p>Share knowledge to improve industry effectiveness and stimulate investment.</p>

* Market Indicators and Industry Indicators reflect the operating environment. These indicators show results which are impacted by many factors outside the Department's control.

** All targets are based on Tourism Forecasting Council forecasts at April 2003 .

NSW SPORT AND RECREATION

COMMUNITY PARTICIPATION	A SUSTAINABLE SPORT AND RECREATION INDUSTRY	ORGANISATIONAL DEVELOPMENT
<p>Provide opportunities for people in New South Wales to regularly engage in sport, recreation and physical activity, within the context of strengthening communities.</p>	<p>Partner with industry to establish a network of sustainable, well managed sport and recreation organisations and facilities across New South Wales.</p>	<p>Continually increase our efficiency and effectiveness and develop a high performing management and workforce.</p>
<p>The <i>Be Active After School</i> program provided training for staff in out of school hours care centres, to conduct physical activities and modified sports for children.</p> <p>More than \$107,000 was allocated to 67 community groups for sport and recreation projects in under-represented and disadvantaged communities.</p> <p>Over 120 delegates attended the Department's <i>Active for Later Life</i> Conference, to address issues for older adults in accessing physical activity services.</p>	<p>The Department's Child Protection Training package for sport and recreation organisations and participants was included on the national Play by the Rules website, with nearly 4,000 people in NSW completing the training.</p> <p>A sport rage program was piloted in partnership with Blacktown District Soccer Association, to help parents, players, coaches and officials prevent and deal with bad behaviour in sport.</p> <p>\$6.4 million was awarded to improve the range, availability and quality of sport and recreation facilities throughout the State.</p> <p>Forty women in NSW based sporting organisations were awarded scholarships in Sports Management and Leadership, Coaching and Officiating and International Travel.</p>	<p>Tourism New South Wales and NSW Sport and Recreation became the Department of Tourism, Sport and Recreation. A business review of strategy and structure was undertaken.</p> <p>The Tourism Division established a strategic Learning and Development Plan and the Sport and Recreation Division finalised a new individual performance review and development program.</p> <p>Both Divisions implemented new OHS plans.</p>
<p><i>Industry Indicators *</i></p> <p>In 2003, 4.3 million people in NSW aged 15 years and over participated in a sport or physical activity – a 9% increase from the previous year.</p> <p>In 2003, 548,300 children in NSW played an organised sport out of school hours – a 3 % increase from 2000.</p> <p><i>NSW Sport and Recreation Indicators</i></p> <p>In 2003-04, 454,000 people in NSW attended a residential program in a Sport and Recreation Centre – a slight increase from the previous year but slightly below the target of 460,000.</p> <p>Of these residential clients, 13% were from an Aboriginal or Torres Strait Islander background – well above the 8% target.</p> <p>Of these residential clients, 14% were from culturally and linguistically diverse communities compared to the target of 19%.</p>	<p><i>Industry Indicators *</i></p> <p>In 2003, there were 2.2 million members in NSW sporting organisations, slightly above the target.</p> <p><i>NSW Sport and Recreation Indicators</i></p> <p>There were 3,318 participants in industry education programs in 2003-04 compared to 1,500 in 2002-03.</p> <p>In 2003-04, there were grants of \$6.6m given to sports organisations.</p> <p>There was \$2.4m in grants given for NSW regional sports facilities.</p>	<p>Savings commitments of 6% were met in 2003-04.</p> <p>Number of workers compensation claims for the Department fell from 58 in 2002-03 to 43 in 2003-04</p>
<p>Contribute to the development and implementation of the Government's new Healthy Ageing Framework.</p> <p>Expansion of the range of products offered by NSW Sport and Recreation to include the needs of seniors.</p> <p>Continue to develop strategies to address the ongoing issue of obesity in the community, especially through after school activities for children.</p>	<p>Focus on child protection issues in the sport and recreation industry with an increased role in organising child protection screening for industry.</p> <p>Further develop training and information packages to strengthen corporate governance in sport and recreation organisations.</p>	<p>Leverage the benefits of the merged Departments to achieve internal efficiencies.</p> <p>Implement the new financial information management system.</p> <p>Integrate the Tourism Division's and Sport and Recreation Division's corporate websites.</p>

Financial Position

Revenue

Revenue to the Department mainly comes from the NSW Government programs and services provided by Sport and Recreation Centres and Western Sydney Olympic venues and contributions, including in-kind income from tourism industry partners.

Total Revenue \$155 million

Expenditure

Where is the money spent?

Expenditure by the Department covers ongoing operations, grants to sporting industry organisations, tourism marketing campaigns, grants to government agencies, and to a lesser extent, to the asset maintenance and acquisition program.

Total Expenditure \$165 million

Financial Performance and Resources Snapshot

Net cost of services - \$85.4 million

\$3.5 million higher than budget mainly as a result of increased depreciation expenses due to inclusion of the Eastern Creek Drag Strip which became operational from February 2004.

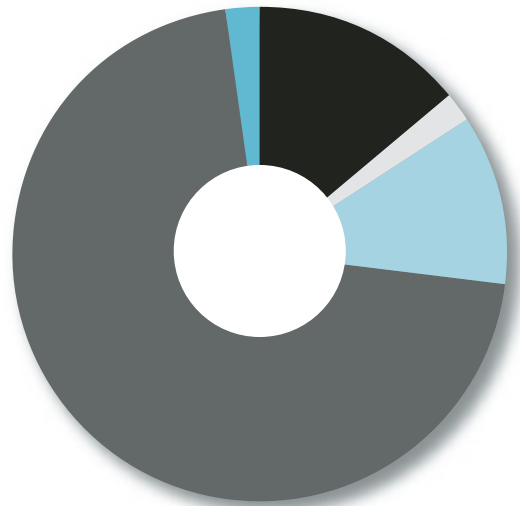
Net Assets - \$263.3 million

Tourism, Sport and Recreation has a strong financial position with over \$284 million in total assets and current assets exceeding current liabilities by \$5.1 million

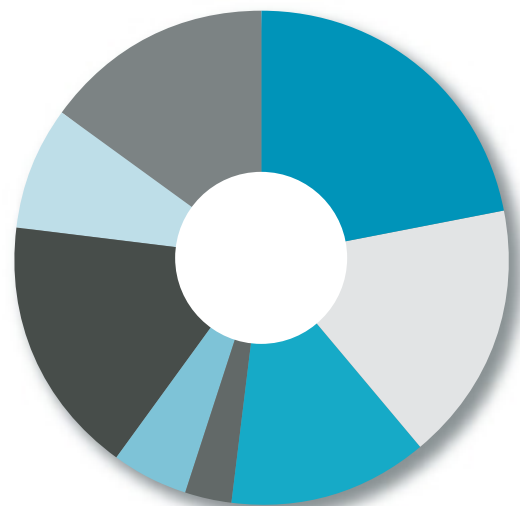
Asset Acquisition - \$24.2 million

Includes the Eastern Creek Raceway (\$13.3 million), infrastructure improvement at Jindabyne (\$1.3 million), dining hall and kitchen facilities at Myuna Bay (\$2.1 million) and Point Wolstoncroft (\$1.3 million) and other minor works at various Sport and Recreation Centres around New South Wales, including upgrade of management information systems improvements and changes for Tourism New South Wales and its shared services partners Centennial Parklands and Botanic Gardens Trust.

Full details are outlined in the notes to the financial statements on page 51.



Revenue	
Sale of goods and services	14%
Other income	2%
Grants and contributions	11%
Government appropriations	71%
Other government contributions	2%

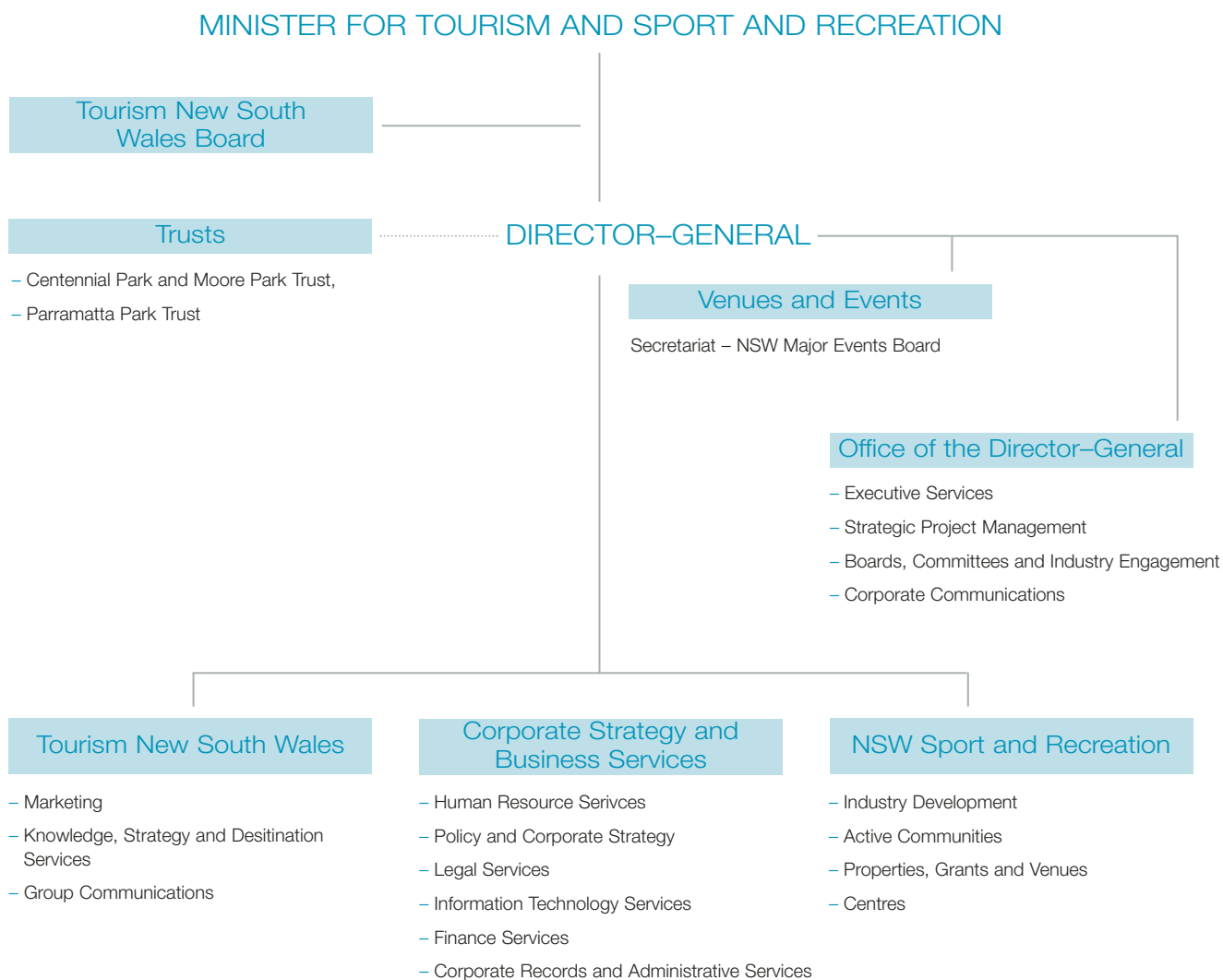


Expenditure	
Employee related	22%
Other operating	17%
Direct marketing	13%
Maintenance	3%
Depreciation	5%
Grants and subsidies	17%
Administrated grants	8%
Purchase of property, plant and equipment	15%

Management and Structure

Organisation Structure

The structure was in development in 2003-04 and effective from 1 July 2004.



Tourism New South Wales Board

Under the *Tourism New South Wales Act 1984*, the Board is appointed by the Governor of New South Wales and is accountable to the Minister for Tourism and Sport and Recreation. The Executive and staff are appointed under the *Public Sector Employment and Management Act 2002*, through the Department of Tourism, Sport and Recreation.

Size, Terms and Composition of the Board

Under the Act, the Board consists of not fewer than seven nor more than nine members. It currently has eight members – seven part-time members and one full-time member (Director-General in the role of General Manager, Tourism New South Wales). Members bring to the Board their skills and experience as individuals who can contribute to Tourism New South Wales and to tourism. They are not appointed as representatives of particular organisations or industry sectors.

Members are appointed for a term not exceeding five years but are eligible for re-appointment. Part-time remuneration is paid out of Tourism New South Wales funds and is set in accordance with the New South Wales Government's Board and Committees Guidelines (1999). The Director-General is not entitled to additional remuneration for being a Board member.

Board Meetings

The number of Board meetings members were eligible to attend and the number of meetings attended by each member during 2003-04 are:

Board Member	Board Meetings	
	A	B
Maurice Newman AC	7	7
Ruth Fagan	6	7
Bill Healey	5	5
John O'Neill (Observer)	5	5
Nick Papallo OAM	6	7
Denis Pierce	7	7
David Simmons OAM	4	4
John Thorpe	5	7
Tony Thirlwell	2	2
Charlotte Vidor	5	7
John Ward	7	7

A = number of meetings attended

B = number of meetings held during the time the member held office during the period

Maurice Newman AC, FSIA, Chairman

Maurice Newman joined the Board as Chairman in 2002; his term expires in May 2005. He is currently Chairman of the Australian Stock Exchange, as well as Chairman of Sydney Convention and Visitors Bureau, the Federal Treasurer's Financial Sector Advisory Council, the Australian Father's Day Council and the Council of Governors and Patrons of the Taronga Zoo Foundation. He is a Director of the Queensland Investment Corporation, a Patron of the Committee for Economic Development of Australia, an adviser to the Marsh Group of Companies, and a member of the Business Council of Australia's Chairmen's Panel. In 2002, Maurice was appointed Chancellor of Macquarie University. He is a former Managing Director and Executive Chairman of the Deutsche Bank Group in Australia, Chairman of the Deutsche Bank Asia Pacific Advisory Board and Deutsche Asset Management (Australia) Limited.

Ruth Fagan

Appointed to the Board in 1998; Ruth's term expires in August 2007. Ruth is a former owner/operator of a boutique motel in a vineyard at Cowra. She was Chair of the Cowra Tourism Corporation for eight years and is presently Cowra's Tourism Manager. Ruth was the winner of the award for Outstanding Contribution to Regional Tourism by an Individual at the 2000 Explorer Country Tourism Awards. She is active on a number of local committees. Previously she was a journalist, research adviser to a New South Wales Government Minister, a newspaper editor and a Director of the New South Wales Arts Council Board.

Bill Healey, MComm GradDipEmpRels BA DipEd

Commenced as Director-General of the Department of Tourism, Sport and Recreation in October 2003. Bill joined the Board in his capacity as General Manager, Tourism New South Wales. Prior to this appointment, Bill held the position of Chief Executive Officer of the Enterprise and Career Education Foundation. Previously, Bill worked for the Australian Retailers Association where he held the positions of Executive Director of the New South Wales Division and Director, Employment, Education and Training (Policy). He also worked for six years in the New South Wales Premier's Department where he ran development programs for the Senior Executive Service and led organisational reviews of government agencies. He has worked for the New South Wales TAFE Commission and commenced his working life as a teacher in the New South Wales Department of Education spending five years as a Careers Adviser within the schools system. Mr Healey left the organisation in November 2004.

Nicholas Papallo OAM, LLB

Appointed to the Board in 2002; Nicholas' term expires in April 2007. Nicholas is a solicitor with a city practice, which he established in 1965. He has held a number of company directorships and presently is a Director of Mondo Pacific Pty Ltd and APC Socotherm Pty Ltd. He

was Chairman of the Italian Chamber of Commerce for some years, with particular areas of interest in commerce and industry. Nicholas is the Honorary Trade and Investment Envoy for New South Wales to Italy.

Denis Pierce

Appointed to the Board in 2000; Denis' term expires in December 2006. Denis is the Managing Director of ATS Pacific Pty Ltd, Director of United Touring Company and Encore Business Tourism. He is a former General Manager Inbound Newmans Tours Australia, President Newmans South Pacific Tours, Vice President Continental-Newmans Vacations, Inbound Manager Newmans Tours, Manager Groups and VJP, New Zealand Tourism Board and Sales and Travel Executive New Zealand Tourism Board. Denis is also a former Chairman of the Inbound Tourism Organisation of Australia and the recipient of the 2000 ITOA Award of Excellence for Outstanding Individual Contribution to the Australian inbound industry.

David Simmons OAM, BA MEd(Hons)

Appointed to the Board in 1997, David's term expired in December 2003, at which time he retired from the Board.

Tony Thirlwell, BSc (Hons) MBA FAICD CPM FAMI AFCIA

Appointed to the Board in February 1993, Tony became Chief Executive and General Manager of Tourism New South Wales in November 1993. Tony retired from the Board in September 2003.

John Thorpe

Appointed to the Board in 2002; John's term expires in April 2007. John is President of the Australian Hotels Association (NSW) and President of the National Australian Hotels Association. He has had a long and proud tradition with the tourism industry commencing with the Hilton International chain in 1960. John bought his first hotel, Dick's Hotel, Balmain, in 1975. He purchased the Harbord Beach Hotel in 1978. John was awarded the 2003 Centenary Medal in recognition of his support and service to the community.

Charlotte Vidor, PHC MPS MUrbStud (Macq)

Appointed to the Board in 1996, Charlotte's term expires in February 2007. Charlotte is Executive Director of Medina Serviced Apartments. She is a founding member of Randwick City Leisure and Tourism Association and of the Hawks Nest/Tea Gardens Tourism Association, and a member of the Sydney Convention and Visitors Bureau. Charlotte was also a member of Civic Reform 2000 Committee of the Lord Mayor of Sydney – Tourism Committee.

John Ward, BSc FACD FAMI FCIT FAIM

Appointed to the Board in 1996, John's term expires in September 2005. John is Chairman of Transonic Travel Services Pty Ltd, a Director of Brisbane Airport Corporation Limited, Adelaide Airport Limited and

Ventracor Limited. He is also Honorary Life Governor of the Research Foundation for Information Technology of the University of Sydney. John was previously General Manager – Commercial at News Corporation Limited, Managing Director and Chief Executive of Qantas Airways Limited, and a member of the Australian Tourist Commission Board from 1984 to 1996, serving as Deputy Chairman from 1987 to 1996.

John O'Neill, BA(Hons)

John O'Neill, Executive Director Tourism attended Board meetings as an observer. He will be made a fully participating Board member in 2004-05. He is currently the Chair of the Australian Standing Committee on Tourism, comprising government tourism organisations' chief executives from all states and territories and Tourism Australia.

Interaction with Management

The Board makes recommendations on Tourism New South Wales' policy and programs to the Minister for Tourism and Sport and Recreation. The Director-General and Executive Director Tourism regularly brief the Board on aspects of Tourism New South Wales' activities and performance and seek guidance on policy and operational direction. Management prepares a report on revenue expenditure and debtors for each Board meeting. New Board members are offered an induction with senior staff of Tourism New South Wales and receive the agency's Board Member Handbook, designed to assist members perform their role. The Executive Director Tourism updates the Tourism Executive on Board decisions and holds regular staff briefings to keep staff informed.

Pecuniary Interests

Board members are required to declare their pecuniary interests. The register of members' disclosures is updated yearly or as a member makes a disclosure.

Internal Audit Committees

In 2003-04 separate internal committees continued for Tourism New South Wales and NSW Sport and Recreation. In 2004-05 a single committee will be formed. For Tourism New South Wales, the Audit Committee serves as a junction for communication between the Board, the external auditors, the internal auditors and management, as their duties relate to financial accounting reporting, internal controls and compliance.

The Committee is the Board's principal agent in assuring the independence of Tourism New South Wales' auditors, the integrity of management and the adequacy of disclosures to the public.

Simultaneously NSW Sport and Recreation's Audit Committee undertakes these functions. Members of the audit committees and work undertaken follow.

Members
TOURISM NEW SOUTH WALES
<p>Management Bill Healey, Director-General (Chair) Pauline Murphy John O'Neill Kim Smith</p> <p>Board Representative Charlotte Vidor</p> <p>External Auditors Maria Spriggins, Matthew Lyon, The Audit Office</p> <p>Internal Auditors Rory O'Connor, Dennis Krallis, Deloitte Touche Tohmatsu</p>
NSW SPORT AND RECREATION
<p>Management Bill Healey, Director-General (Chair) Darryl Clout John Cuthbert Lisbet Dean Wendy Gillett Mia Jenkins Michael Ticehurst</p> <p>External Auditors Maria Spriggins, Sam Kalagurgevic, Matthew Lyon, The Audit Office</p> <p>Internal Auditors Phil O'Toole, Marc van Gelderen, Patrick Di Cosmo, Internal Audit Bureau</p>

Audits and Probity work undertaken
TOURISM NEW SOUTH WALES
<p>Conducted by: Deloitte Touche Tohmatsu Review of Insurance Management Information Technology Security Finance and In-kind and Contra Review Review of Sydney Visitor Centre – Sydney Airport Probity Work: NSW Tourism Awards for Business Excellence Sale of New South Wales Holidays</p> <p>Conducted by: Internal Audit Bureau Fraud and Corruption Risk Assessment</p>
NSW SPORT AND RECREATION
<p>Conducted by: Internal Audit Bureau Fraud and Corruption Risk Assessment Lake Burrendong Sport and Recreation Centre Properties and Grants Unit Sydney Equestrian Centre International Shooting Centre Lake Keepit Sport and Recreation Centre Duke of Edinburgh's Award Program Customer Information Management System – Application Review</p>

Risk Management and Insurance Activities

In 2003-04 the Sport and Recreation Division developed a Fraud and Corruption Prevention Plan and the Tourism Division undertook a fraud and corruption audit. In 2004-05 the Department will develop an integrated agency Fraud and Corruption Prevention Plan.

NSW Department of Tourism, Sport and Recreation Executive

The organisational structure was in transition in 2003 – 04. The executive members listed reflect the position as at 1 July 2004.

Bill Healey, MComm GradDipEmpRels BA DipEd
 Refer Tourism New South Wales Board page 12.

Chris Priday, BA(Hons)

Appointed Manager, Office of the Director-General in April 2004 Chris has extensive senior public sector experience in a variety of New South Wales and Commonwealth Government agencies and departments.

He is an experienced public administrator, public affairs and media relations professional. Chris is responsible for managing the activities and functions of the Office of the Director-General including the coordination and resolution of critical issues, policy analysis and advice to the Minister, the coordination of the business of key Boards and Committees and coordination of cross agency opportunities and projects nominated by the Director-General.

Kevin Simmonds, BA(Hons)

Project Director in the Venues and Events Unit, Kevin transferred from the Major Events and Venues Strategies Unit of the Premier's Department in July 2004. He works on venues and events policy as well as analysis of event proposals under consideration by the New South Wales Major Events Board. Prior to his transfer, Kevin was Project Director in a small team responsible for whole-of-Government coordination of the Government's support for Rugby World Cup 2003. He has previously held managerial positions with Sydney Olympics 2000 Bid Limited, the Sydney Organising Committee for the Olympic Games and the Sydney Paralympic Organising Committee.

Pauline Murphy, PSM, BA DipEd

Appointed Acting Director, Corporate Strategy and Business Services in late 2003. Pauline holds extensive senior public service management experience. Most recently she was Director Government Planning and Communications with Tourism New South Wales. Pauline is responsible for the provision of business services to the Department of Tourism, Sport and Recreation in the areas of human resource services, finance services, information technology services, legal services, corporate records and administrative services and policy and corporate strategy.

John O'Neill, BA(Hons)

Appointed Executive Director Tourism in October 2003, John has extensive experience in executive management, media and communications. Most recently he was a part owner and Chief Executive of a profitable and highly successful niche media company. He was the Ticketing Communications Manager for the Sydney Organising Committee for the 2000 Olympic Games and won various awards during a 15-year career in media working for country, metropolitan and national newspapers, magazines and national television networks.

Executive meetings include representation of the Sport and Recreation Executive on a rotating basis.

NSW Sport and Recreation Executive

Darryl Clout, Director, Properties, Grants and Venues

John Egan, BA(Hons) BTh, Director, Active Communities

Wendy Gillett, BPE Grad Dip (H&F Ed) Director, Centres

Neville Goldspring, BA Director, Industry Development

Tourism New South Wales Executive

John Bates, BAppSc Group Manager, Strategy and Destination Services

Felicia Mariani, AD (BAdmin) (USA) CertDM AMABT (USA) Director, Marketing

Helen Hall, BBus MMark, Director, Knowledge, Strategy and Destination Services

Catriona Fraser, Director, Group Communications

Lyndel Gray, GAICD, Group Manager, Marketing Destinations

Wendy Hills, BA DipEd Post Grad Tourism Management, Group Manager, Strategic Alliances and Visitor Services

Executive Changes

Lisbet Dean, Executive Director, NSW Sport and Recreation left the organisation in July 2004.

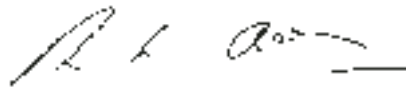
Bill Healey, Director-General left the organisation on 5 November 2004.

Robert Adby, Acting Director-General from 8 November 2004.

Statement of Responsibility

The Department's Director-General, senior management and other employees have effected a risk management and internal control process designed to provide transparency and accountability, ensuring that the Department operates to the highest standards applicable. The internal audit function employed by the Department conducts a program of review to assess these controls.

While responsible for the overall internal control framework, I recognise, as Director-General, that although careful planning, written policies, organisational structures that provide an appropriate division of responsibilities and an internal audit assists internal control, they do not preclude errors and irregularities from occurring. However, to the best of my knowledge, this system of risk management and internal control operated satisfactorily during the year.



Robert L. Adby
Acting Director-General

TOURISM NEW SOUTH WALES



Message from the Executive Director, Tourism New South Wales

Next year Tourism New South Wales will celebrate 100 years of corporate history. It was in May 1905 that the NSW Government decided that its then Department of Intelligence should establish a Tourism Bureau and we've been around ever since.

It's pretty remarkable when you consider we have a corporate history almost as long as federation in Australia itself.

In the year under review Tourism New South Wales was restructured and we became part of the Department of Tourism, Sport and Recreation.

There are logical reasons for this restructure. There are strong synergies between events, venues, lifestyle and infrastructure which can be exploited in promoting tourism, sport and recreation. Effectuated well, the Department will provide strong 'back-of-house' support to its main lines of business of which Tourism New South Wales is one.

By this, I mean Tourism New South Wales should enjoy the benefits that come from procurement and management of services like IT infrastructure, human resources, finance, legal support and so on via an organisation with almost four times the turnover that Tourism New South Wales has on its own.

To our stakeholders, partners and our tourist customers, the change should be seamless, unnoticeable even, except that we should move more quickly and have more time to concentrate on our core business and therefore be better at it.

In the year under review we have focused hard on restating what our core business is and how we might do it even better. Put simply,

- we promote NSW destinations to potential international and domestic visitors
- we consult to industry and NSW communities about their development as visitor destinations, and
- we provide advice, inform, and seek to align whole of government support for the development of a sustainable tourism industry in NSW.

We've realigned our resources internally to do this better. For example, there were four business units reporting to three different directors with responsibility for marketing – now there is one division and one Director of Marketing to whom everyone reports.

We've also radically re-thought how to market not just Sydney but all of New South Wales. We looked at consumer research and concluded New South Wales is too big to offer to visitors as a singular entity. So we've broken the State down into a series of marketing areas which make sense to the consumer.

The launch of a new 'umbrella' brand for Sydney (and surrounds) in May this year is the first of six: the five to follow in the coming year will promote the NSW North Coast, the NSW South Coast, the NSW Outback, the NSW High Country and the Heart of Country NSW.

This significant shift in approach has had the full, hands-on support of the Board of Tourism New South Wales and the Minister.

As part of the realignment of our business, we also

broke out from marketing some business units which had a greater relevance to Tourism New South Wales as a whole.

We have a new Group Communications Division which, for example, is helping us package up some of our great research and information insights so industry can more easily understand this work. The Communications team is also leading media information campaigns where costs are prohibitive for advertising, as well as continuing to support advertising-led campaigns as it has traditionally done.

We have also created a new, strategic operations division, called Knowledge, Strategy and Destination Services. It comprises our information and research and e-business teams, our strategy and destination services consulting team and our airport travel agency business.

The Division also manages a range of very important alliances including that with Australian Outback Travel, which operates our NSW Holidays wholesale travel business under licence; our partnership with the Sydney Convention and Visitors Bureau for business tourism; our industry association relations, and our partnerships with regional communities through 15 regional tourism organisations across the State.

I hope the changes we have made and the reasons we have made them are clear. We have created a great new team which mixes years of internal experience with some of the best external destination promotion people available in Australia today.

The highly visible and successful brand campaign *There's no place in the world like Sydney* is the first tangible outcome of our new direction. I and the team at Tourism NSW look forward to harnessing our 100 years of corporate expertise to exceed your expectations in the months and years to come.

John O'Neill

John O'Neill
Executive Director, Tourism New South Wales

below:
Fingal Bay, North Coast NSW



Operating Environment

The Global Picture for Tourism

The World Tourism Organisation reported in June 2004 that the first months of 2004 showed that confidence in tourism was back. Economic performance and prospects in the major tourism generating markets indicated that conditions favoured a return to growth. Long-haul travel has finally picked up, particularly out of Europe, with many countries reporting substantial increases in the first months of the year. All regions, but in particular destinations in Asia and the Pacific, showed a strong rebound.

However, it is apparent that terrorism is likely to remain a feature of the international environment and whether the public will become accustomed to travelling against a background of uncertainty is not clear.

International Tourism

Australia - In 2003-04, 4.7 million visitors came to Australia, an increase of 9% compared with the previous year. The highest growth rate was from the Taiwanese market (up 31%). Other visitor markets to show growth were China (up 26%), Malaysia (up 23%), New Zealand (up 16%), Korea (up 11%) and Canada (up 9%).

New South Wales - The State experienced an increase in visitors from 2.4 million to 2.6 million (up 8%) and an increase in visitor nights from 43.5 million to 45.8 million (up 5%).

Increases in visitors were recorded in the following markets: Taiwan (up 45%), China (up 32%), New Zealand (up 14%), Korea and Thailand (both up 10%).

Forecasts – International Tourism to Australia

The Tourism Forecasting Council's forecast for international visitor arrivals in 2004 is 5.2 million, representing 9.9% growth, after three years of consecutive declines. Average annual growth forecast to 2013 is 6.2 per cent, to reach 8.7 million visitors in 2013.

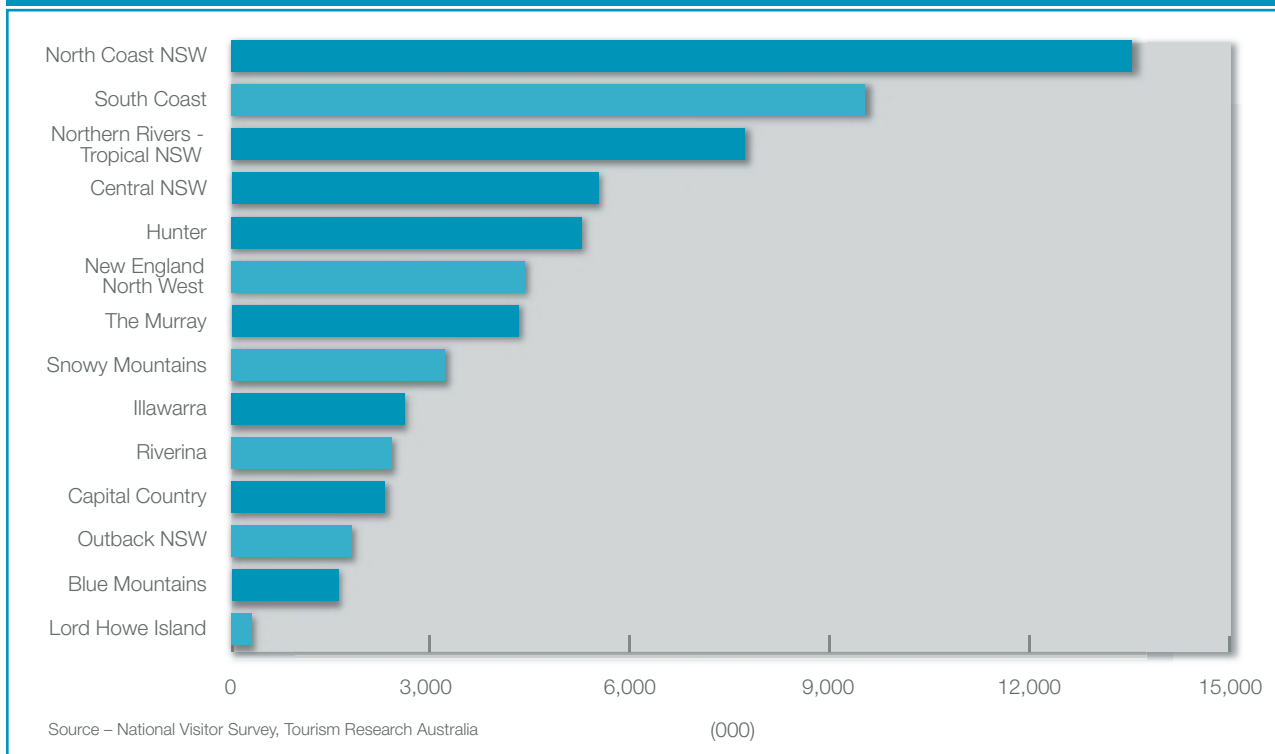
Domestic Tourism

Australia wide - In 2003-04 31 million holiday visits were made in Australia. New South Wales received the largest number of holiday visitors of all States/Territories (34% of all holiday visits made in Australia). The next most popular states were Victoria and Queensland (with 25% and 24% respectively).

In terms of holiday nights, New South Wales and Queensland recorded a 29% share, followed by Victoria with 19%.

New South Wales Regions - In 2003-04 three quarters of domestic visitor nights in New South Wales were spent in regional New South Wales (66 million), with the remaining quarter spent in the Sydney region (23 million). The North Coast had the largest share of visitor nights of any regional destination (15%) followed by the South Coast (11%) and Northern Rivers (9%).

Domestic Visitor Nights to New South Wales Regions – 2003-04



Forecasts – Domestic Tourism

Australian visitor nights have shown minimal movement in recent years. The Tourism Forecasting Council expects the number of visitor nights will increase by 0.9% in 2004 to reach 299.6 million.

Over the ten years to 2013, average annual growth in Australian travel is expected to increase at 1.0%. However, the growth in domestic nights in hotels, motels and guesthouses over the same period is expected to be higher at 2.5% per annum.

Tourism's Value to the Australian Economy

Tourism consumption in Australia totalled \$73.3 billion in 2002-03. Australian (domestic) tourism accounted for 77% or \$56.6 billion of this while international tourism accounted for the remaining 23% or \$16.7 billion. Tourism share of export earnings has remained stable over the last three years with tourism contributing 11.2% during 2002-03.

The tourism industry's share of total Gross Domestic Product (GDP) was 4.2% accounting for \$32 billion in 2002-03, which was an increase of 3.6% or \$1.1 billion more than the previous year.

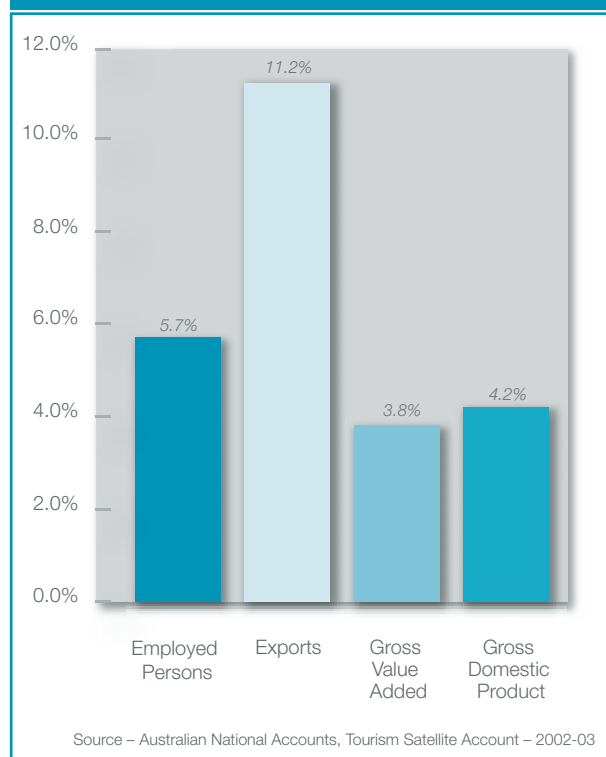
New South Wales - Tourism New South Wales estimates that tourism consumption in New South Wales was \$22.8 billion in 2003-04. Intrastate tourism (including daytrips) accounted for 43% of tourism consumption while international and interstate tourism contributed 27% and 24% respectively.

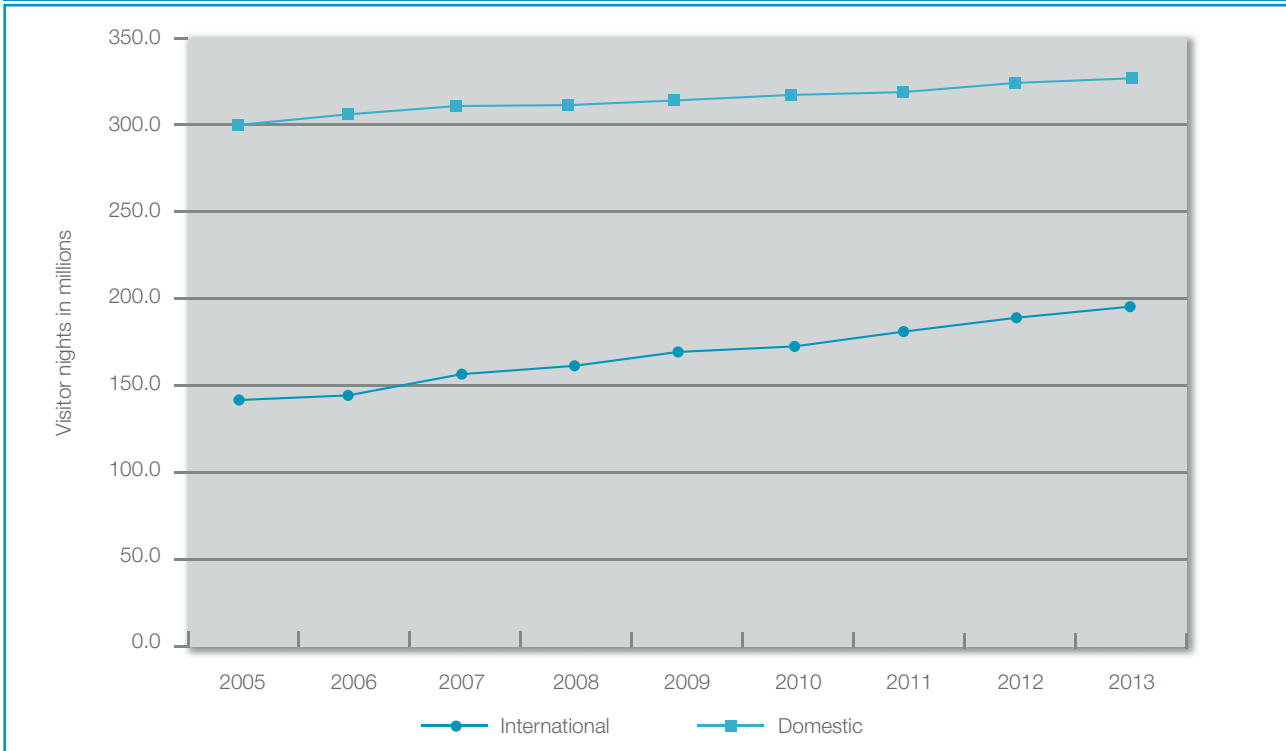
Jobs Generated by Tourism in Australia

In 2002-03, 541,000 people were directly employed in tourism. The industries employing most tourism employees were the retail trade (140,400), accommodation (97,300) and cafes and restaurants (52,800).

The tourism share of the total number of employed persons in 2002-03 was 5.7% and has remained fairly

Tourism's Contribution to the Economy





constant since the commencement of the Tourism Satellite Account in 1997-98.

New South Wales - Tourism New South Wales estimates that 167,000 people were directly employed in tourism in 2003-04. Approximately one half of these jobs were attributable to intrastate tourism (including daytrips) while international and interstate tourism contributed 27% and 22% respectively.

Performance Review

Tourism Growth

Towards 2020, the State's tourism masterplan, provides the context and sets the direction for the operations of Tourism New South Wales. *Towards 2020* states the vision for the State as 'raising tourism's contribution to the sustainable development of New South Wales'. To this end the organisation facilitates the growth and development of the tourism industry by undertaking international and domestic marketing and communications, providing support for business tourism and consulting to industry and destinations about their development.

A major event which impacted on Tourism New South Wales' operations was Rugby World Cup 2003. The tournament generated over \$300 million in additional spend in New South Wales, mainly by international visitors who came to the State for the event. According to the International Visitor Survey, there were 38,048 visits to New South Wales specifically for the tournament, representing nearly 390,000 visitor nights.

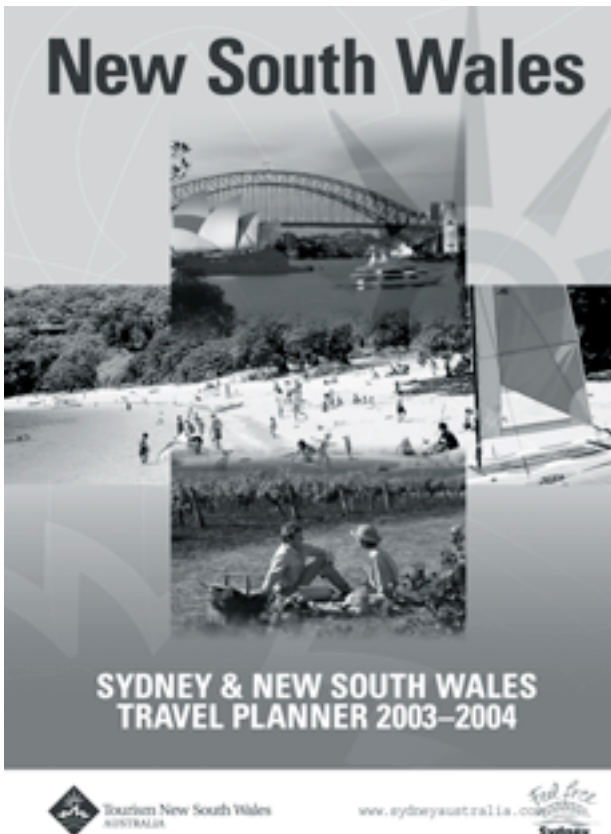
As well as achieving economic benefits for the State, the event provided exposure for New South Wales and



above:
Nick Farr-Jones,
Rugby World Cup 2003 Promotion

Sydney as desirable visitor destinations. To build on this opportunity, Tourism New South Wales was granted a \$2 million Treasury budget enhancement following Rugby World Cup 2003 to leverage the exposure gained from the event and to market Sydney and New South Wales to both domestic and international markets.

A major new strategy was the launch of a new brand Sydney to the domestic and New Zealand markets. The new proposition, *There's no place in the world like Sydney* promotes Sydney as Australia's world city, recognising its unique position as Australia's most diverse and cosmopolitan city. Television commercials reflecting this proposition displayed Sydney's multifaceted vibrant nature to the background music of *Adiemus* by Karl Jenkins which creates a sound that is universal and timeless, reinforcing the 'world city' message.



above:
International Travel Planner

International Marketing

Trade Activities

Our attendance at international trade events provides an effective avenue for Tourism New South Wales to gain industry feedback and market intelligence, and to increase coverage of New South Wales product in wholesale and retail travel programs.

International trade shows attended and sales missions conducted in 2003-04 were: OZ Talk North America (Pasadena: August 2003); Australian Travel Safari (South Africa: August 2003); OZ Talk (UK/Germany: August 2003); Hong Kong Sales Mission and China Mission (Hong Kong/China: November 2003); World Travel Market (London: December 2003); Japan Australia Mission (Osaka, Tokyo, Nagoya: February 2004); International Tourism Exchange (ITB) (Berlin: March

2004); OZ Talk NZ (Auckland: April 2004); Arabian Travel Market (Middle East: April/May 2003); Australian Tourism Exchange (ATE) (Melbourne: June 2004). Singapore NATAS (September 03 and March 2004), MATA (Malaysia) April 2004.

International Travel Planner – The 2003-04 edition of the planner was launched and used extensively in helping international travel agents and wholesalers improve their knowledge of the tourism product located throughout our State and to increase sales of New South Wales product.

New Product Initiative, USA and Canada – A New Product Workshop was conducted for the first time in 2003-04. This two day workshop, held in Los Angeles in partnership with Qantas Airways and local state tourism offices, provided an introduction to the North American market for seven NSW suppliers and meetings to showcase product. Over 36 buyers attended from as far as Toronto, Philadelphia, New York and Chicago as well as from the greater Los Angeles area.

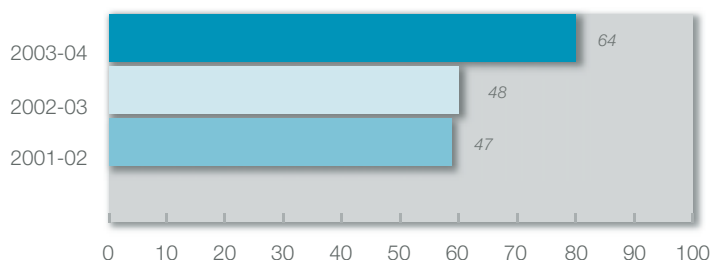
The workshop marks the beginning of a comprehensive, two-year new product initiative spearheaded by Tourism New South Wales, Los Angeles. The workshop resulted in significant exposure for many of the products, such as Paperbark Camp on the New South Wales South Coast. It was voted one of the top 20 eco resorts in the world by Travel and Leisure magazine and was featured in six wholesale brochures, an AMEX campaign and a direct mail campaign with Brendan Tours.

Additional participants, Bilpin Springs Lodge, Seaplane Safaris and Sand Safaris, continue to report benefits from the program, which includes ongoing activities with North American trade, media, online and airline partners.

International Familiarisation Programs – Underpinning all our communications activities is a strong public relations campaign through mainstream and travel industry media and media familiarisations to generate media coverage for Sydney and New South Wales in Australian and international markets. Journalists were also targeted directly through the Australian Tourist Commission's Visiting Journalists Program and our own International Media Visits Program.

Approximately 160 worldwide media representatives were hosted, including Modern Weekly Magazine (China), This is My Australia (Germany) and Sunday

Publicity Value Generated – International (\$ million)



Journalists are given the opportunity to experience NSW tourism products with the aim of publicizing New South Wales through print and electronic media. Publicity value generated is equivalent to the value of the same amount of paid advertising.

The increase in 2003-04 was due to increased interest generated by the Rugby World Cup.

Note: Methodology for calculating publicity value was modified in 2003-04. 2002-03 and 2001-02 are estimates.



E-BUSINESS – REACHING OUR STAKEHOLDERS

Tourism New South Wales uses several websites to meet our various stakeholders' needs.

- A corporate website provides information about the organisation, its governance, policies and publications
- A consumer website, visitnsw.com.au, enables consumers to plan their holiday in NSW, even allowing bookings by providing operators' details and links to operators' websites
- International websites provide consumer information in 10 languages other than English
- A media website provides the media with news items and images of NSW destinations

A major development in 2003-04 enabled even greater reach when Tourism New South Wales joined with local government to provide additional content on tourism products and destinations within local council sites

Telegraph (UK). International familiarisation programs resulted in international publicity value of \$64 million, an increase of about \$16 million on 2002-03.

Consumer Activities

A number of consumer campaigns were conducted in conjunction with partners in Japan, Taiwan, Hong Kong, China, Korea, Singapore, UK and New Zealand. The UK and New Zealand campaigns were made possible by the \$2 million funding enhancement to build on the exposure of Sydney and New South Wales through the Rugby World Cup.

Asia – Campaigns included promotions using traditional tourism industry partners such as a campaign with

Qantas in Japan attracting 1,030 passengers and the *Hong Kong is in Love with Sydney* campaign undertaken with Qantas as well as four Asian retail agents. In keeping with our commitment to explore non-traditional partnerships the *Sydney Uncovered* campaign partnered with Citibank and Tangs, a major local department store that carries Australian labels, to build on the 84% repeat visitation that Sydney enjoys out of Singapore. These partners contributed in total around \$200,000 and the promotion attracted 4,000 passengers with an average length of stay of five nights to Sydney and near regions.

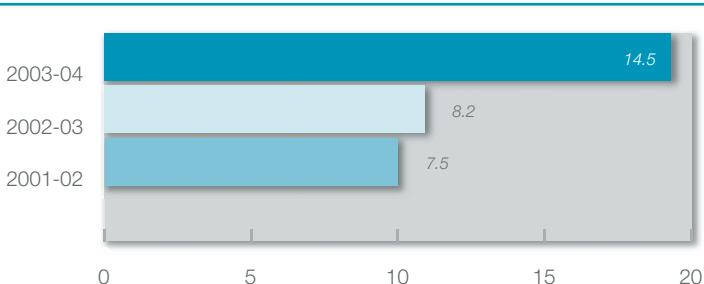
Another initiative was the introduction of Regional tour product into China, Taiwan and Korea in a campaign which promoted near Sydney regions such as Blue Mountains, Hunter and Central Coast regions. Regional New South Wales was also promoted in Singapore via the partnership with Citibank.

United Kingdom – The Sydney Brand tactical advertising campaign was developed to capitalise on the increased awareness of Sydney and New South Wales following Rugby World Cup 2003. In addition, the campaign was timed to leverage impact from the Australian Tourist Commission's (now Tourism Australia) new brand Australia campaign in the UK. Tourism New South Wales used Sydney's new positioning line – *There's no place in the world like Sydney*.

The campaign was funded from the \$2 million enhancement project, with a \$500,000 investment from Tourism New South Wales attracting major industry cooperative funding from wholesale partners in the UK and Qantas. The campaign resulted directly in 6,000 new bookings.

New Zealand – This campaign was also supported by the Rugby World Cup enhancement funding and featured the *There's no place in the world like Sydney* positioning. Tourism New South Wales contributed \$400,000 with industry partners contributing a total of \$352,000 in cash and in-kind. The campaign resulted directly in 1,965 bookings with an estimated total value of \$1,670,000. This represents an increase of 30% more passengers compared with the same period in the previous year.

Publicity Value Generated – Domestic (\$ million)



Journalists are given the opportunity to experience NSW Tourism products with the aim of publicising NSW through print and electronic media. Publicity value generated is equivalent to the value of the same amount of paid advertising.

Increase in value for domestic publicity in 2003-04 was due to media interest generated by the Rugby World Cup. It may also reflect an increased interest in domestic travel stories by Australian media as a result of perceptions of a decline in interest in international travel due to SARS, the Iraq conflict and terrorism attacks.

Domestic Marketing

The year saw the successful *Drive* campaign as well as implementation of a program promoting New South Wales via regional 'umbrella' zones, including the NSW North Coast, the NSW High Country and the NSW Outback. Market segments were also revised with the focus moving from demographics such as age groups and income, to psychographics, a profiling which groups consumers on the basis of values, attitudes and lifestyle. The key markets for New South Wales are outlined in detail below in the Regional Marketing section.

Strong results were achieved for Sydney with Tourism Sydney continuing to bring together key players in the marketing and development of Sydney as a destination. This has been achieved by Tourism New South Wales in conjunction with recurrent funding partners, Sydney Harbour Foreshore Authority, Department of State and Regional Development and Sydney Olympic Park Authority. Cooperative marketing revenue achieved for Tourism Sydney in the 2003-04 financial year totalled \$3.3 million, with \$2.8 million in cash and \$500,000 in in-kind contributions.

A domestic media familiarisation program was conducted with a very pleasing result of total value of publicity generated being \$14.5 million which was \$6.3 million more than in 2002-03.

Regional Marketing

A new approach to regional marketing was used this year and was based on a mindset segmentation model, a psychographic model which groups markets according to their holiday aspirations and attitudes.

There were four segments targeted in the new regional strategy this year. The 'holiday types' are as follows:

- **Luxury Travellers** ('Pampadours') – up-market indulgent profile, female-skewed, generally travel as couples with preference for 5-star product and avoid holidays during peak family travel periods.
- **Family Travellers** ('Compatriots') – quintessentially middle market with female skew, activities focused and budget conscious, this group travels in the shoulder and peak seasons.
- **Adventure Travellers** ('True Travellers') – this group is the 'early adopters,' they are experimental and trail-blazing, who want to immerse themselves in a single destination. They are generally 35+ with a male skew and take longer holidays seeking difference and challenge.
- **Touring Travellers** ('Wanderers') – marked older skew, adult couples, this group is generally empty nesters and frequent tourists travelling in the off-peak periods. They are keen observers who like to potter and continue their home lifestyle when travelling.



NSW OUTBACK – PARTNERING FOR SUCCESS

Awareness of Outback NSW as a holiday destination is relatively low amongst the Australian domestic holiday market. The consumer generally identifies the Northern Territory as a place to go to experience Outback in Australia. Tourism provides economic development alternatives to Outback communities, whose traditional industries are diminishing, eg mining in Broken Hill was once the main industry but now only employs several hundred people. Broken Hill, with its eclectic mix of experiences - artist colonies, mining history and unique waterways (Menindee Lakes) - now has the potential to offer a true destinational visitor experience to a tourist, all in a very distinctive Outback environment.

This \$160,000 campaign directly generated 8,000 inquiries. This is an excellent result for an area which had a very low awareness as a holiday destination.

This was a unique project in the sense that it included State, Federal and Regional participation and funding. Stakeholders were able to work together and see the rationale in pooling our funds and efforts as we were all ultimately trying to achieve the same objectives. There are efficiencies in combining resources for the greater good of the community. The end result was a focused, targeted project with a consistent message rather than several, possibly competing communications.

These different segments have been targeted by each region at different times of the year (peak and off-peak) and the various strategies have been driven by how the experiences of the region match the desired activities these segments are seeking.

Campaign	Budget	Objectives	Measured Direct Response
REGIONAL DRIVE HOLIDAYS			
North Coast Wanderer Campaign	\$150,000	<p>Create awareness of the North Coast region and generate responses to retail offers.</p> <p>Comprised double page advertisement in Reader's Digest and retail flyer.</p>	<p>686 requests for the retail flyer.</p> <p>1,728 phone bookings/enquiries.</p> <p>10,100 page impressions on the web.</p>
Outback Wanderer Campaign – <i>Fuel Your Adventure</i>	\$160,000	<p>Increase awareness of the Outback and the depth and breadth of experiences and convert interest to visitation.</p> <p>Ran in partnership with Caltex and featured print advertisements in targeted magazines including The Open Road, Reader's Digest and Australian Geographic.</p>	<p>1,244 requests for the map.</p> <p>3,727 requests via phone.</p> <p>3,242 page impressions from the web.</p>
Hunter Pampadour Campaign	\$395,000	<p>Build intention to take a holiday in the Hunter and persuade longer stay.</p> <p>Comprised a mixture of advertorials in targeted magazines, including Donna Hay and Gourmet Traveller, a flyer and online banners and sky scrapers.</p>	<p>1,697 phone bookings/enquiries.</p> <p>11,970 page impressions from the web.</p> <p>1,244 requests for the map.</p> <p>3,727 requests via phone.</p> <p>3,242 page impressions from the web.</p> <p>Ninemsn Getaway newsletter: 115,556 page impressions and 1,112 click throughs</p> <p>F2: 151,773 page impressions and 593 click throughs.</p>
North Coast Pampadour Campaign	\$100,000	<p>Position North Coast NSW as a signature beach destination for 'pampadours' and generate bookings to operators</p> <p>Comprised print ads in magazines such as Good Weekend and Sunday Life and press such as Sydney Telegraph.</p>	<p>1,284 phone booking/enquiries.</p> <p>8,408 page impressions from the web.</p>
South Coast Wanderer Campaign	\$100,000	<p>Position South Coast for 'wanderers' as a beautiful unspoilt destination. Build intention to take a drive trip to the South Coast during shoulder period.</p> <p>Comprised of print ad in Readers Digest, Open Road and Royal Auto. Brochures provided through phone and coupon response.</p>	<p>3,821 – phone enquires.</p> <p>2,754 – coupon requests.</p>
South Coast True traveller/ Pampadour Campaign	\$400,000	<p>To build awareness among a growing market and encourage visitation in shoulder periods.</p> <p>Comprised of print ads in mainstream press/magazines and an online component through Citysearch website.</p>	<p>12,007 page impressions from the web.</p> <p>817 - phone enquires.</p> <p>473 – coupons.</p>

Regional Events – The Regional Flagship Events program aims to help increase visitor numbers to regional events that demonstrate the potential to act as ‘flagships’ and reflect and contribute to the unique character of the region. The program also aims to enhance the events development and marketing skills of organisers. Regional Flagship Events were promoted through public relations activities including an insert in the NRMA Open Road magazine and on the www.visitnsw.com.au website. Since 1995, 144 events have been funded under the program, to a value of more than \$2.6 million.

Twenty four regional events received funding in 2003-04. Eighteen events received a one-off grant of \$10,000, and three events received funding of \$20,000 each year for three years in a triennial funding arrangement.

In addition to these events a further three events were in their second or third year of triennial funding under the program, and received their latest installment of \$30,000. The Murray and Outback regions were allocated \$10,000 towards an Events Development and Marketing Workshop to benefit tourism in the region as a whole; and \$10,000 was allocated for skills training for the triennially funded and inland events.

Details of funding can be found on page 80.

Sydney Marketing

Sydney Summer – This \$1.1 million campaign aimed to increase visitation to Sydney over summer by positioning Sydney as a vibrant summer experience.

AWARDS AND RECOGNITION FOR DESTINATION SYDNEY



Sydney has continued to build on its image as a world city with another year of highly acclaimed international awards. Readers' awards confirm that Sydney's buzz and vibrancy, friendly people, unique natural environment, great food and

*wine are the reasons visitors love Sydney. They are the same attributes that are recognised in the new **There's no place in the world like Sydney** campaign launched in May by Tourism New South Wales.*

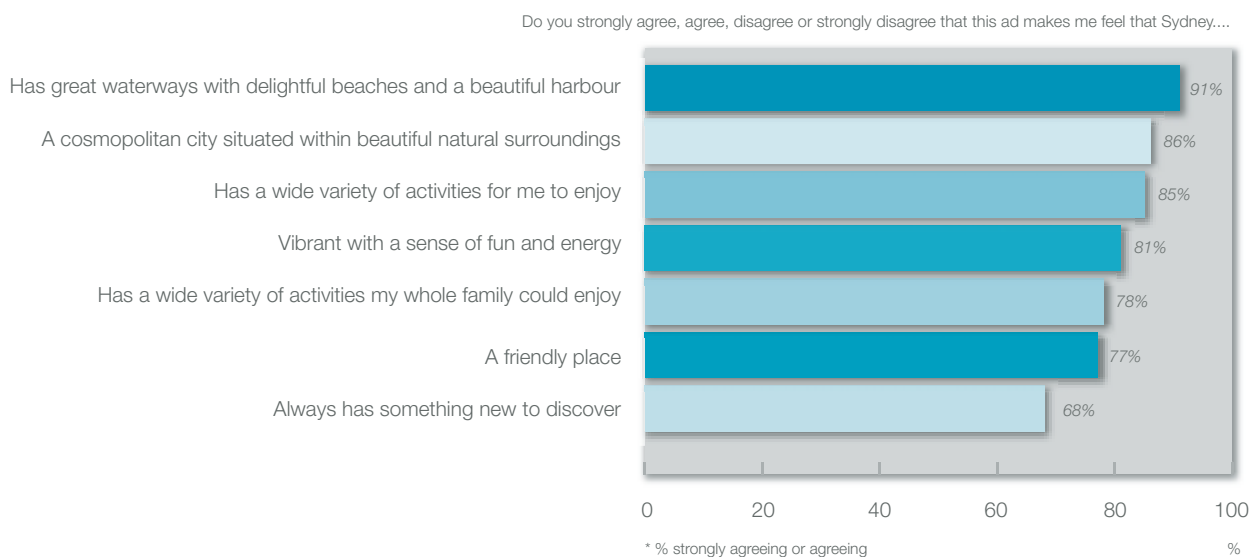
*In the USA Sydney continues its blitz of major readers' awards. Sydney was voted the **World's Best City in Travel and Leisure** magazine's Annual World Best awards. This is the seventh time in the last ten years that Sydney has won the award. In the US Conde Nast Traveler awards, Sydney was the **Best Asia Pacific city**, and ranked **top city in the world**.*

*In the UK, Sydney continues the trend of being one of the most awarded cities in the world. It won **Most Friendly City** at the Sunday Times Travel magazine awards at World Travel Market in November, the major wholesale travel trade event in the UK. It also ranked highly in Conde Nast Traveller UK awards in the favourite international city category, after Rome and Paris. In The Guardian and The Observer travel awards, Sydney won the highly contested **Favourite Overseas City** award.*

Sydney Airport also won an important four star ranking in Skytrax 2003 World Airport Quality Ranking Program, the only Australian airport to receive such a high ranking. As Sydney Airport is Australia's premier international gateway, the award confirms Sydney's role as a global tourist centre.

No Place in the World like Sydney TV Campaign

Agreement with statements amongst the target market who were aware of the Sydney TV ad*

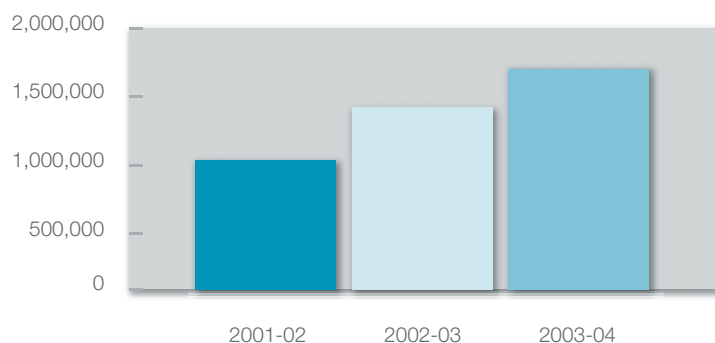


The *There's no place in the world like Sydney* TV campaign ad was launched in May 2004 in Melbourne, Brisbane and Regional New South Wales Advertising tracking research showed that approximately one half of the target market had seen the TV advertisement."

The majority of those who had seen the ad reacted positively as shown by the diagram.

For example 91% agreed that the ad made them feel that Sydney has great waterways with delightful beaches and a beautiful harbour and 86% agreed that the ad made them feel that Sydney is a cosmopolitan city situated within beautiful natural surroundings.

Consumer Website – User Sessions



For the first time, in May 2004, Tourism New South Wales delivered more than 1 million pages to consumers wanting information on destination New South Wales, in a single month. This raised our yearly total to just under 11 million pages as part of nearly 1.7 million user sessions.

Two separate targeted campaigns were developed. The first aimed at the couples market in Melbourne and Brisbane through 1.3 million copies of Sydney Uncovered magazine supplements in the Sunday Herald Sun and Brisbane Sunday Mail, magazine advertising and an online exposure featuring Qantas Holidays package deals, editorial and photography. The second campaign was aimed at families in Melbourne, Brisbane and Regional NSW markets through 325,000 booklets inserted in FOXTEL Pay TV magazines in Melbourne and Brisbane; 125,000 in Austar magazine in Regional NSW; advertising on FOXTEL and a Sydney for Families website.

Launch of *There's no place in the world like Sydney* and Sydney Winter Campaign – The new brand was launched in both Australia and overseas in the UK and New Zealand (refer page 21 for the UK and New Zealand campaigns).

The Sydney Winter Campaign provided the stage for the launch of Sydney's new positioning as Australia's world city and had as one of its aims to build on the increased awareness of Sydney generated by the Rugby World Cup. The brand campaign featured a new television commercial in 60 and 30 second format with the tagline *There's no place in the world like Sydney*. A 60 second cinema ad was shown in Melbourne, Brisbane, Canberra, Gold Coast and Sunshine Coast and advertisements ran for three months in a national magazine campaign.

The tactical campaign built on the brand campaign and aimed to increase visitation to Sydney during the winter and was launched in Melbourne and Brisbane in May 2004. The campaign incorporated three marketing themes – *Sydney Transformations*, *Shoppers Paradise* and *Winter Festivals* and aimed to instill perceptions of Sydney as a dynamic world city offering more than the traditional iconic experiences. Highlights ranged from adrenalin nightlife/activities to relaxing beach culture from nature to fine dining, theatre/opera and shopping.

Elements of the campaign included special offer package deals; a 3 week TV and print campaign; a PR campaign; a website campaign and prize promotions in magazine, press and radio.

The campaign generated the following results:

- more than 35,000 web or phone enquiries
- one in two people when asked whether they recalled the music or the images in the advertisement did so and an even higher number – three in five people – recalled the tag line: *There's no place in the world like Sydney*
- advertising impact research suggested that one in five people in the target audience said they intended to holiday in Sydney during the next 12 months whereas that had not been their previous intention
- it attracted 60 commercial partners
- saw more than 3,000 sector bookings generated from New Zealand - exceeding expectations by one third and coinciding with an increased length of stay by New Zealanders from 3 days to 3.6 days
- generated massive increases exceeding expectations in packaged accommodation and show bookings for both the Lion King and the Edinburgh Military Tattoo to be held in Sydney in February 2005.

Sydney Events – The Sydney Events Marketing team continued to build and cultivate new and existing relationships with entrepreneurial event producers along with working closely to support and promote the activities of our core tourism precinct partners, Sydney Harbour Foreshore Authority and Sydney Olympic Park Authority.

A diverse range of successful projects was supported with marketing activities across 2003-04 including Robbie Williams concerts, Sydney Festival, Sydney Film Festival, Mercedes Australian Fashion Week, Outlaws Down Under and the Adidas International.

Several new and very successful initiatives were also delivered in 2003-04 including Easter in Sydney and Museums Light up Sydney.

Sydney Events Marketing also saw growth in cooperative revenue generated through new and existing partners to \$1,143,374 in 2003-04.

New South Wales Holidays

New South Wales Holidays is Tourism New South Wales' wholesale travel operation. It connects over 400 of the



SAM FISZMAN AWARD - TOURISM NEW SOUTH WALES TRAINEE OF THE YEAR

Troy Westcott was awarded the 2003 Sam Fiszman Award at a ceremony in March 2004. The Award is named after the former Chairman of Tourism New South Wales who passed away in 2001 and was a strong supporter of the traineeship program.

The award was presented to Troy by the Executive Director, John O'Neill and Sam's son Robert. Troy was a great ambassador for the Visitor Services Traineeship program, always pitching in and demonstrating dedication to his work.

State's tourism operators with travel agents and their clients around Australia. A participation fee is charged, and commission applies on each successful sale.

It was another difficult year for all tourism wholesale operations and New South Wales Holidays was no exception, with sales of \$10 million in 2004 compared with \$13.3 million in 2002-03.

This year saw the conclusion of a tender process and the announcement of a five-year licence agreement for Australian Outback Travel to operate New South Wales Holidays and expand distribution channels. Under the new arrangement, consumers and agents have online access to last-minute NSW holiday deals and can purchase online by credit card.

Business Tourism

Sydney Convention and Visitors Bureau won 45 events in 2003-04, with a forecast 43,815 delegates and \$178.6 million in delegate spending. Between 2004 and 2012, 114 conventions have been won by the Sydney Convention and Visitors Bureau and are set to come to Sydney, bringing an estimated \$778 million into the New South Wales economy.

As per the International Congress and Convention Association's 2003 rankings, Sydney is currently ranked 14th in the world in terms of total number of meetings per city, with 37 events. The Australian city that comes closest to this is Melbourne with 24 meetings, ranked equal 24th. Sydney has improved its Asia Pacific ranking in 2003, moving into 2nd place behind Singapore in terms of total number of meetings per city, with Melbourne still ranking 7th in the Asia Pacific and Brisbane ranking 11th place. Further information on the

Sydney Convention and Visitors Bureau's performance and activities can be found in its 2003-04 Annual Report (www.scvb.com.au).

A Sustainable Tourism Economy

Tourism is a major contributor to the New South Wales economy. Tourism New South Wales works with the industry to assist its growth in a sustainable way.

As tourism grows, its impact on communities needs to be managed so that the tourism experience is not diminished. Similarly, tourism products and experiences need to be refreshed to ensure continuing market viability.

Towards 2020 – NSW Tourism Masterplan

To improve Masterplan implementation and information-sharing, key agencies have been arranged into three cluster groups - arts and culture, infrastructure and investment, transport and nature. The purpose of these cluster groups was to ensure that all agencies and relevant people within the agencies are clear about their Masterplan action responsibilities, timetables, and how the implementation process will be handled across the agencies.

During 2003-04 the creation of the Department of Tourism, Sport and Recreation and the re-organisation of Government agencies led to cluster group meetings being postponed.

Throughout regional New South Wales agency communication on Masterplan issues has been directed through the various Premier's Department Regional Coordination Management Group meetings.

MINISTER'S STUDENT ACHIEVER AWARD IN TOURISM AND HOSPITALITY STUDIES

Each year the Minister for Tourism and Sport and Recreation recognises the top tourism or hospitality student at each TAFE and University across the state that offers tourism and hospitality studies. Eleven top-marked students received Student Achiever Awards at the 2003 Awards ceremony held in July at The Observatory Hotel.





above:
Avalon Beach, part of the
STED Program photography shoot

State Policies and Planning

Tourism Aviation

The Tourism Aviation Strategy was further developed to provide a strategic framework and direction on tourism aviation from which Tourism New South Wales can identify and pursue opportunities in the aviation sector, to leverage tourism benefits and returns.

Regional Tourism Plans

Under *Towards 2020 - New South Wales Tourism Masterplan* tourism plans are being prepared for the State's tourism regions in order to establish a strong destination management approach that helps the regions establish a strong consumer focus and clear marketing and development plans and activities.

The wider planning objective is to influence the thinking of government agencies at all levels to include the needs of the tourism industry and its customers when developing infrastructure, land-use and community based plans.

Since the program started in 2000, eight regional plans have been completed, including the following that were completed in the year under review:

- Capital Country, and
- Central NSW (formally Explorer Country).

Also during the year work continued on the plans for Outback NSW and the Blue Mountains and the project started for the Hunter region.

Visitor Information Centre Development Program

The program has continued to build on the accreditation system for Visitor Information Centres (VICs) through a number of key initiatives including the very successful

workshops for VIC staff on specialised tailored training. Aurora Practical Solutions in conjunction with Tourism New South Wales and the Industry Reference Group continued to raise consumer awareness of the italicised blue and yellow 'i' through a range of marketing activities. A research program conducted by Aurora confirmed that these activities are achieving awareness of the value of the Accredited Visitor Information Centre network.

This network now consists of 158 accredited Visitor Information Centres in New South Wales, comprising 99 Level 1 and 2 centres and 59 Level 3 centres.

Backpacker Tourism

Tourism New South Wales continued to work closely with the Backpacker Operators Association (BOA) to build the significant backpacker market which represents 11% of total international visitors and 20% of expenditure. Activities put in place this year to achieve wider visitation to regional New South Wales included extending the regional product range to Coffs Coast and to Newcastle. A booth at both the Sydney and Melbourne Expos was another initiative to encourage backpackers to experience coastal and country New South Wales. The newly developed backpacker website, using the expert knowledge of Lonely Planet, continues to raise backpacker awareness to the adventure and nature experiences of New South Wales destinations.

Food and Wine

Eat drink sleep...New South Wales – Tourism New South Wales invested in a joint seminar with the Department of State and Regional Development. The two day seminar was held at Coolangatta Estate in the Shoalhaven and showcased the diverse range of local produce of the area. The conference attracted key food and wine industry members from around New South Wales who came to hear from a range of speakers about

developing business skills and maintaining motivation in business. Importantly the conference also gave participants the opportunity to network with industry colleagues.

Survey of Consumers to Cellar Doors in the Hunter and Mudgee – The Survey investigated the characteristics and motivations of the consumer market for the cellar door experience. Consumers were asked to rate their satisfaction with various elements of their visit to the cellar. The survey identified the key elements which cellar door operators can work on to make a great cellar door experience for the visitor. Top-line findings are available on the Tourism New South Wales corporate website.(www.tourism.nsw.go.au).

Sydney Tourism Experience Development Program

Since the program's inception in 1997-98 we have committed to developing and promoting local areas, or precincts in Sydney which have tourism appeal to the domestic and international market. Tourism precincts such as Leichhardt, Double Bay, Newtown, Parramatta and Hawkesbury Valley, have been equipped with tourism photography and media fact sheets which help them to promote their areas in conjunction with Tourism New South Wales.

below:

Jennifer Aitchison from Northern Highland Travel accepting the New South Wales Tourism Award for Significant Tour and Transport



In 2003-04, the following projects were undertaken:

Northern Beaches – tourism photography shoot

Cronulla – marketing workshop

Hawkesbury Harvest Farm Gate Trail – media story leads

Hawkesbury River Life – media story leads

Manly Nature – photography shoot

Precincts are the focal part of the consumer message in all Sydney promotions and marketing.

Working in Partnership

Tourism Industry Forum (TIF)

The Forum is a consultative industry group chaired by Tourism New South Wales that was established to share information among the tourism industry in NSW and capitalise on collective opportunities. It consists of senior representatives of tourism industry associations and government departments with specific tourism interests. The group comprises 42 associations and government bodies and meets every two months in a round-table format. This year the Forum met six times.

Keeping the New South Wales Tourism Industry Informed

Tourism New South Wales enhanced its weekly industry news bulletin that is distributed to more than 3,000 registered contacts across the State. Information on Tourism New South Wales marketing campaigns, events, development opportunities, research and general news within the industry is captured here.

Tourism New South Wales also produced a monthly colour e-newsletter, published on the corporate website and sent to the 3,000 subscribers. The e-newsletter provided in-depth news and feature articles on tourism issues, programs and campaigns.

New South Wales Tourism Awards for Business Excellence

The 2003 NSW Tourism Awards for Business Excellence were announced at the Sydney Convention and Exhibition Centre, Darling Harbour on 3 November 2003. The Awards recognise excellence in tourism businesses in a wide range of categories from accommodation and transport to attractions and events.

There were 180 entries into the Awards for 2003. From the 106 finalists, there were three Hall of Fame awards, 31 category winners and eight Awards of Distinction.

Winners went on to compete at the Australian Tourism Awards in Perth in February, with Southern Cross University collecting a national award for the Tourism Education and Training category.

NSW SPORT AND RECREATION

Operating Environment

Sport and recreation forms an integral part of the Australian culture. It delivers a wide range of economic, social and health benefits and is a valuable contributor to our national identity, lifestyle and community.

Sport and Recreation Industry – Economic Value

The sport and recreation sector is an important one to the NSW economy. It contributes a large economic saving in relation to lowering the burden of disease such as cardiovascular disease and strokes. The sector also contributes directly to the economy (1.9% of Gross Domestic Product).

The NSW sport and recreation industry is also integral to providing employment. At the end of June 2001, there were over 2,000 employing organisations involved in the provision of sport and physical activities in NSW. The majority of these (61%) were 'for profit' organisations while 32% were 'not for profit' and the remaining 7% were government.

At the last census in 2001, there were over 25,000 people who stated their main occupation was in a sport or physical occupation. In addition to these people, the Australian Bureau of Statistics estimates there are a further 50,000 people in paid employment in the sector.

However, the backbone of the industry is its unpaid volunteer workforce. In 2000, there were 393,000 volunteers who worked 40 million hours in the sport and recreation industry in NSW.

Health and Social Benefits of Sport and Recreation

The Department has a key role in addressing health issues such as obesity, depression and ageing-related illness. Research shows that for every 10% increase in participation in sport and physical activity by adults, there is a \$600 million saving in direct health costs.

Obesity is a key issue facing society with more than one in five Australian children and adults classified as overweight or obese. With physical inactivity identified as a major risk factor in causing overweight and obesity, the Department has been developing strategies to encourage the NSW community to increase their participation in physical activity.

Apart from the health benefits of sport and recreation, research shows that there are also social benefits. These benefits are both to the community and individual, such as an increase in social capital, increased community pride and identity, prevention of crime, improved self-esteem and development of life skills.

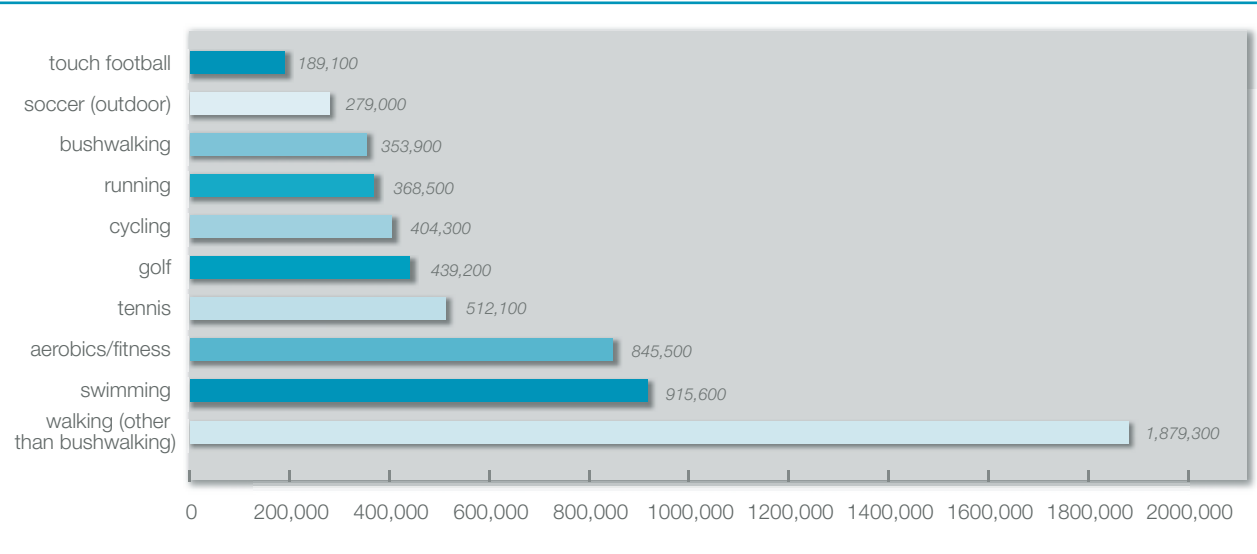
Participation in Sport and Physical Activity by Adults

During 2003, over four million people in NSW aged 15 years and over participated in a sport or physical activity at least once. This was nearly 82% of the population. However, in terms of recommended participation for health benefits, only 26.1% of NSW adults played a sport or physical activity five or more times a week.

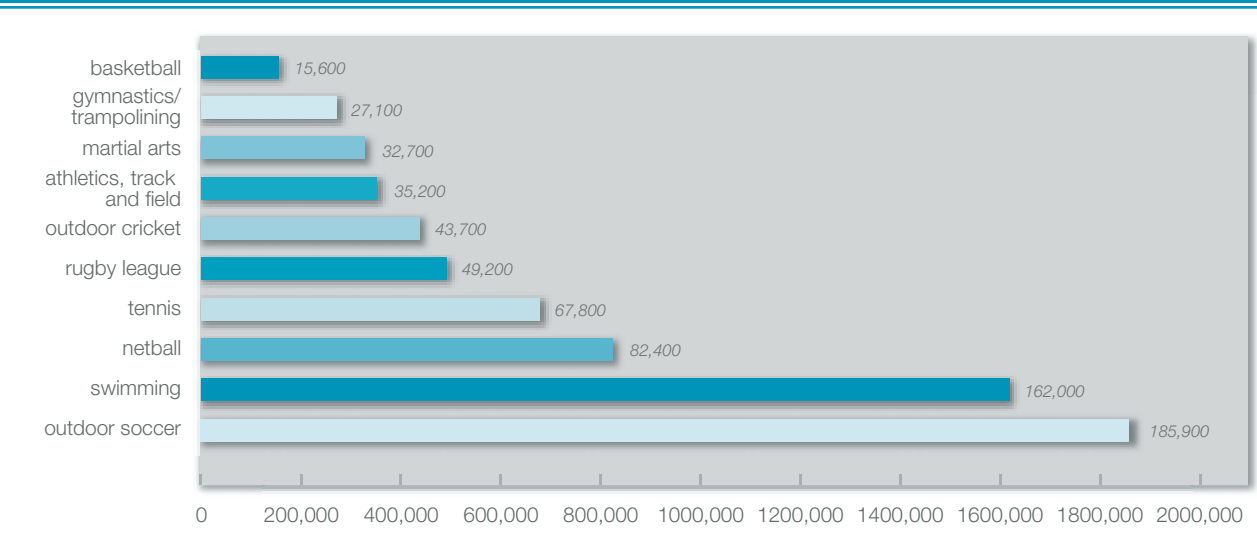
Participation in Organised Sport by Children

In the 12 months to 2003, 548,300 children aged between five and 14 years, participated in organised sport

Adult Participation in Sport and Physical Activity in NSW



Top 10 Organised Sports in NSW for Children



and physical activity in New South Wales out of school hours. This was 62.3% of all children in New South Wales in this age group. There were 320,200 (71%) boys and 228,100 (53.1%) girls.

The Future of Sport and Recreation

There are a number of challenges facing the sport and recreation industry in the future as adults spend longer hours at work and less time on leisure. The longer working week also has an effect on the time available for volunteers to work in the organisation and administration of sport in NSW, especially in the not-for-profit sector. This sector depends nearly entirely on ongoing support by volunteers for survival. With the increased focus on risk management compliance and child protection issues, the Department will continue to work closely with industry to ensure they can provide a safe and appropriate environment for their members

With the increased use of technology, children are now spending more time on computers and less time participating in physical activities. The Department will continue to promote physical activity as a key factor in addressing the ongoing issue of obesity in the community.

Raised awareness of child protection issues in the sport and recreation industry will increase the Department's role in organising child protection screening.

The Outdoor Education Program for school children currently forms 60% of the Department's Sport and Recreation Centres' business. With an ageing community and a reduced reliance on government subsidy, the Department is currently expanding its range of programs to include products suitable for NSW seniors and other community groups. Staff will have to expand their skill base to reflect the additional programming to older clients.

The Department will continue to use sport, recreation and physical activity as a tool to strengthen disadvantaged



BIKE ABOUT – A YOUTH IN SPORT PROGRAM

Bike About - Young boys aged 12 – 16 were taught bike maintenance and repair, then took part in a series of adventure bike rides with volunteers from the Lithgow Mountain Bike Club. Lithgow Community Health provided drug and alcohol awareness sessions and nutrition information. After the program six participants had given up smoking and others showed a keen interest in competitive mountain bike racing.

Compared to the three month period before involvement in this program, there was a 36% reduction in criminal offending behaviour by participants during the program, and a 57% reduction three months after the program had concluded.

communities and will research, develop and promote good practice in programs that have the ability to strengthen these communities and increase sustainable participation opportunities for these under-represented and disadvantaged groups.

The Department will continue to build the capacity of the sport and recreation industry. It will assist organisations to strengthen their corporate governance and to develop their coaches, officials and administrators. It will also encourage the industry to adopt inclusive practices so that under-represented groups can benefit from involvement in sport and recreation.

Performance Review

Community Participation

Almost one in five children in New South Wales is now overweight or obese. The Department continues to be in a strong position to influence activity levels of school aged children.

The Department also provides services for older adults and people from under-represented and disadvantaged groups.

Children and Young People

The Department has funded two successful initiatives involving more than 300 children to get them participating in sport and physical activity during after school hours.

After School Sport and Physical Activity – The *Be Active After School* and the *After School Sport* programs were run in the Central Coast and Canterbury Bankstown areas. The projects involved training of out-of-school-hours-care staff to deliver fun physical activities and modified sports.

Forty thousand dollars funded staff training, sports equipment and coaching.

Partners included sporting organisations, Central Coast Area Health Service, Westmead Children's Hospital and the Australian Sports Commission. After school sport is now running independently in these locations.

Youth in Sport Program

The Department allocated \$246,000 to Police and Community Youth Clubs (PCYC) for various projects under the Youth in Sport program. It provides young

people at risk of coming into contact with the criminal justice system a chance, through sport and recreation opportunities, to develop self-esteem and other important life skills.

The 2004 Youth in Sport training conference was held from 1-4 March 2004 at the NSW Police College in Goulburn. Forty six PCYC police from 36 clubs participated in the training, which focused on partnering with other agencies to achieve greater outcomes for young people. Innovative program ideas were discussed and participants encouraged to broaden their program objectives to include healthy lifestyle and educational outcomes in addition to sport and recreation results.

Swimming in the Lake

Lake Cargelligo hosted an indigenous youth swimming carnival that provided opportunities for both experienced and non-experienced swimmers in a relaxed and non-competitive atmosphere. The carnival brought together over 150 Aboriginal young people aged eight to 18, who came from as far afield as Brewarrina, Broken Hill, Wagga Wagga, Young and Coonamble. The carnival was a joint initiative between the Department's Western and Riverina offices.

Annual Girls Cricket Camp

Following the success of last year's cricket camp for girls, the Department's Riverina Office and Cricket NSW once again co-ordinated a camp for girls aged from 10 to 18 years from around rural areas of NSW.

Camp co-ordinators from the Australian Women's Cricket team and Cricket NSW were great role models for the girls as they shared stories about growing up in country NSW and how they progressed through the ranks of cricket to be where they are today.

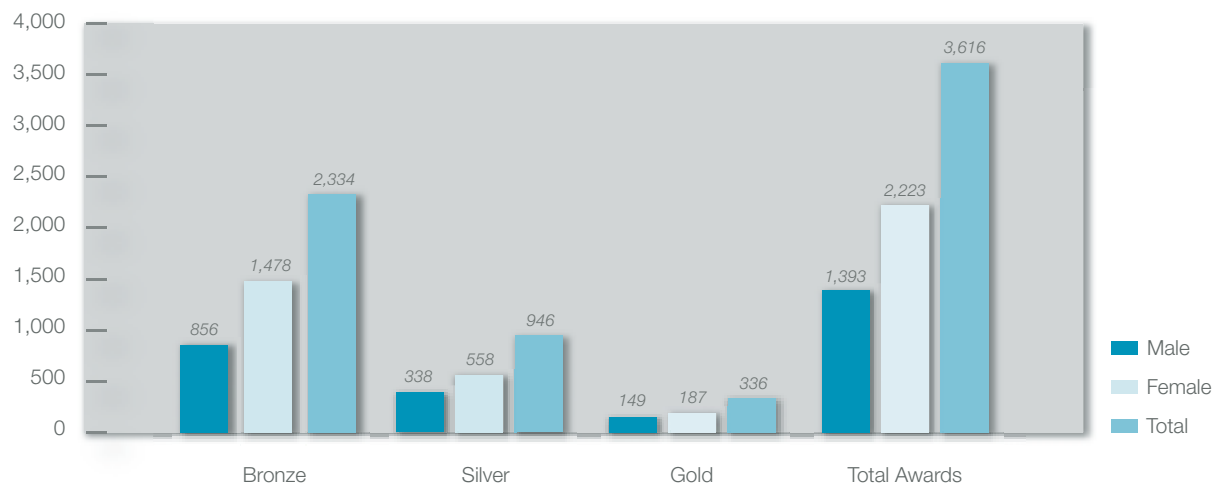
Participants said the camp was an inspirational experience that developed their skills and one that identified pathways for them to progress in their chosen sport.

The camp's success in the region has resulted in the Southern Academy of Sport recently including girls' cricket within their programming and development of a Girls Talented Players Squad for the Riverina.

Camp Go Ahead

The Department co-ordinated a state-wide program, Camp Go Ahead, for children aged 10-18 with an acquired brain injury. Co-ordinated through the Department's Point

The Duke of Edinburgh Award – 2003-04



The Duke of Edinburgh Award is an internationally recognised youth program which provides opportunities for personal and social development for 14-25 year olds. The award offers challenges in four key activity areas: community service, physical recreation, skill development and adventure. Participants can gain their award at bronze, silver or gold level.

Awards gained for the year total 3,516 which exceeds last year's completion rates. The award in New South Wales remains strong and compares very favourably with other states and territories.

Over the next twelve months the award will develop a range of expedition packages to provide increased adventure options.

Over 3,000 awards were gained by participants in 2003-04 – the bronze award being the most popular (65% of all awards in 2003-04), followed by silver (26%) and gold (9%).

Females gained more awards overall than males – 61% compared to 39%.

Wolstoncroft Sport and Recreation Centre in conjunction with the Department of Education and Training and organisations such as the South Sydney Football Club, the camp hosted fun recreational activities for 53 children and 15 carers or helpers.

On the Road with Liz Ellis

In September 2003 the Macquarie Bank All Girls Regional Multi Sport Roadshow attracted one thousand girls aged between 10 and 15 who were put through their paces in sports such as netball, rugby league, rugby union and cricket. Participants came from Bathurst, Orange, Cowra, Parkes and Dubbo and the program involved the outstanding coaching skills of elite Australian netballer Liz Ellis.

The week of activities provided an amazing opportunity to increase awareness and participation in sport for girls in the western region.

Older Adults

Active Life Weekend

Seniors were encouraged to get active at the third annual physical activity camp for seniors in March 2004. Held at Lake Burrendong Sport and Recreation Centre, it focused on developing the growing the game of Lifeball. Forty six seniors from all over the State participated in the fun filled weekend which also featured aqua fitness, fencing, archery, croquet and bocce.

Lifeball in Orange

Lifeball has been introduced to many regional towns

ACTIVE FOR LATER LIFE CONFERENCE

The Active for Later Life Conference was attended by over 120 delegates representing local government, area health services, State sport and recreation organisations, the ageing and disability sector, and key community groups.

It explored how delegates could improve physical activity opportunities for older adults in NSW. It provided insight to successful physical activity programs and projects that target older adults across the State and a broader perspective on the opportunities that exist in an ageing society.

Key note presenters included athletes, Shane Gould and Robert de Castella and futurist Dr Keith Suter.

across western New South Wales at various 'come and try days'. It is targeted at adults aged 50 and over. It is similar to netball but played at a walking pace. Carnivals held in Orange attracted over 200 participants, who came from Bathurst, Canowindra, Parkes and Orange. Lifeball is proving to be an increasingly popular activity among older adults.

Building Active Communities Grant Scheme

Over \$107,000 was allocated to 67 community groups across New South Wales under this scheme to help increase sport, recreation and physical activity opportunities for people from under-represented and disadvantaged groups. Eighteen of the 67 grants were awarded to programs that were specifically for people from culturally and linguistically diverse backgrounds representing about 25% of the funding.



above:
Lifeball at Myuna Bay Sport
and Recreation Centre

Places and Partnerships

The Government's Community Solutions and Crime Prevention Strategy aims to provide an innovative multi-agency response to social issues, particularly crime prevention, affecting targeted priority communities in New South Wales. The Department has been an integral part of this strategy. Some of the initiatives included strengthening links between the Department and youth centres through monthly sporting competitions, and conducting Oztag football development programs on a public housing estate which involved the community entering a team of young people into a local competition.

The NSW Premier's Department provided \$30,000 to the Department for the Youth Partnership with Arabic Speaking Communities initiative. A focus of the initiative was the commencement of a Primary Schools Leisure Education Program involving school students from Years 5 and 6 from the Liverpool, St George, Granville and Bankstown areas. Partnerships were facilitated between local sporting and recreation clubs, venues and participants assisting young people in pursuing their sport and leisure/interests outside school.

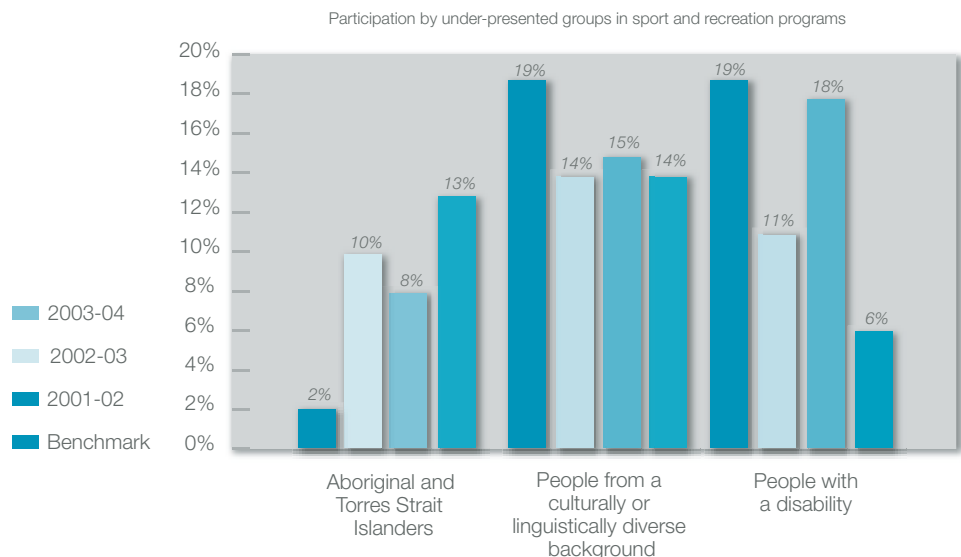
The program included ten pin bowling, rugby league, Oztag, tae kwon do, soccer, swimming and a visit to a local PCYC and a tour of the Olympic facilities at Sydney Olympic Park. The program also focused on appropriate behaviour at sporting venues, skills in leadership, responsibility and discipline.

The Department works in partnership with the Australian Sports Commission to deliver the National Indigenous Sport Development Program in NSW. In 2003-04 13 State sporting organisations were engaged to conduct active participation programs for Indigenous people.

The Department continues supporting and increasing services and program delivery with Lloyd McDermott Rugby Development Team and National Aboriginal

Under-represented Community Groups

The proportion of clients with a disability has decreased dramatically due to the exclusion of the Walking for Pleasure program from the statistics from 2003-04 as the Department has an administrative role only in this program.





above:
NSW Sport and Recreations programs provide opportunities for Aboriginal young people.

Sports Corporation Australia in a range of activities and locations in NSW.

The Department has also developed, in partnership with ATSiC, ATSiS and State Government Departments, the NSW Aboriginal Sport and Recreation Framework. This Framework provides a mechanism whereby all service providers across all levels of government, sport industry and community works together to deliver sustainable outcomes that strengthens communities through Indigenous people actively participating in all levels of sport and recreation.

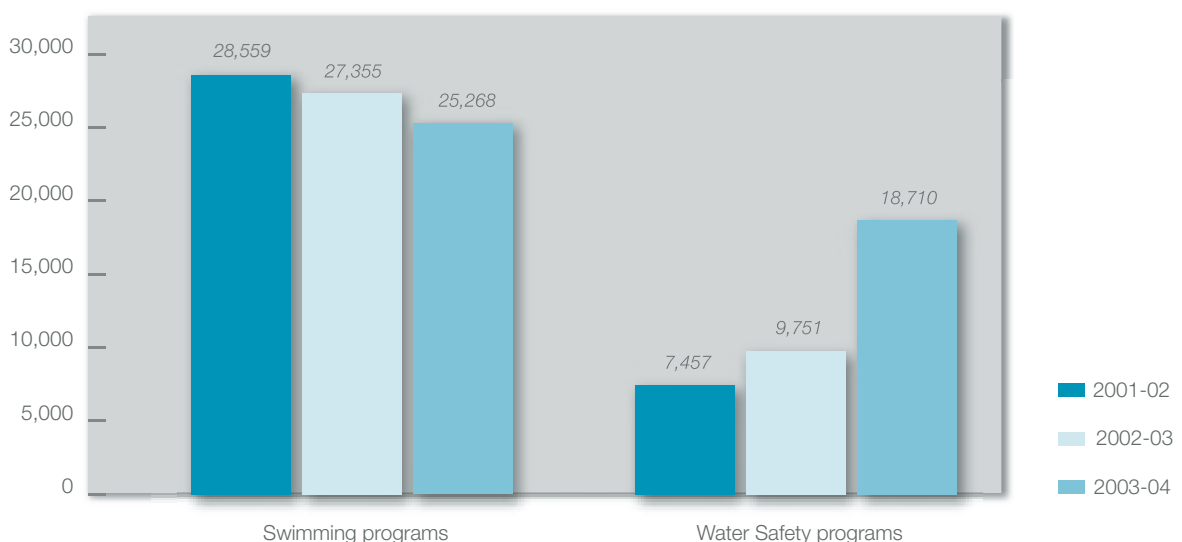
Smoke Free Sport – Indigenous communities within the Riverina Region are working with the Department and the Greater Murray Area Health Service to promote smoke free sport as a way to improve the overall health and wellbeing of the community.

The program covers how to quit smoking and encourages adoption of smoke free policies.

Indigenous Swimming Squad – The Department, in partnership with NSW Swimming and ATSiC increased opportunities for north coast Aboriginal young people to develop their swimming skills. Stage one of the program saw over 150 children, 8 to 16 years of age participate in clinics in the Tweed, Lismore, Grafton, Coffs Harbour and Nambucca Valley sub-regions, culminating in the formation of an Indigenous Talent Squad. The talent squad meets regularly for intensive training and advice on nutrition and goal setting.

Members of the talent squad have participated in zone

Water Safety Programs



As part of its water safety role the Department runs Swimsafe learn to swim classes.

There has been a decrease in the number of people attending the Department's Swimsafe classes over the past year due to increased participation from private providers. This has allowed the Government to refocus its efforts on communities who do not have ready access to classes.

In the same period, Water Safety has experienced an increase in clients. This program runs information and awareness raising sessions about risks associated with water sports for the community. The increase is due to more regions across New South Wales offering this program.

and regional swimming competitions, with one swimmer representing NSW in the All Schools Team at the National Championships in Brisbane in May. Community members have also developed coach education skills.

Industry Development

Water Safety

Water safety is a major priority in Australia and New South Wales is fortunate enough to have some of the most picturesque waterways in the world. Ensuring everyone enjoys them safely is one of our goals.

NSW Sport and Recreation plays an important lead role in water safety education and awareness through our partnerships with other agencies, our eight regional offices and through the NSW Water Safety Taskforce.

In 2003-04 the Taskforce targeted its drowning prevention messages to the Chinese community. It did this by offering swimming instructor scholarships to Chinese people, running rock fishing safety seminars for Chinese community groups and creating awareness in education through the media.

The Taskforce, with the assistance of the Royal Life Saving Society, NSW Branch, also trained 550 community health care workers in regional areas to help with drowning prevention. In turn, the workers were able to spread the word to thousands of parents and carers of

*below:
Margot Zaska, Development Officer
and children at the Sydney Academy
of Sport and Recreation.*



ELITE ATHLETE DEVELOPMENT PROGRAMS

Sydney Academy of Sport and Recreation facilitated 12 residential intensive training camps as part of the Talented Athlete Program for athletes who show elite potential in their chosen sport.

The sports included men's and women's basketball, cerebral palsy and deaf soccer, and individuals sports such as tennis, swimming, athletics, sailing, powerlifting and bocce.

SERVICES FOR ELITE ATHLETES WITH A DISABILITY

Thirty seven individual athletes and seven teams received scholarships under the High Performance Support Program for Athletes with a Disability. The program designed to assist athletes achieve at the highest levels of sporting competition.

It provides financial support and a range of services to help athletes achieve their professional potential.

young children across NSW. The Department contributed \$40,000 towards the implementation of this project.

Child Protection

The Department continued to play a significant role in child protection as an Approved Screening Agency for the sport and recreation industry. Apart from the 11,021 screenings for child-related positions in sport and recreation (compared with 8,129 in 2002-03) the Department registered 258 new employers for the Working with Children Check and conducted child protection presentations throughout rural and regional NSW.

Fair Play Issues

Play by the Rules

With discrimination, harassment and child protection important issues in sport and recreation, the Department has taken a lead role in promoting the internet training and awareness program, *Play by the Rules*. This initiative is designed to encourage fair behaviour in sport and is supported by online training for administrators, players, coaches and officials.

The website www.playbytherules.net.au now includes an online child protection training package developed by the Department. This package allows sport and recreation organisations and participants to access information readily and provide flexible training to various levels of the sport and recreation community with child protection responsibilities. Nearly 4,000 people in NSW have completed the training.

Sportrage Seminar

Growing concerns in the sports industry over decreasing volunteer numbers and links to unruly sideline sports behaviour prompted the Department to conduct an anti sport rage seminar in September 2003. The seminar attracted 140 participants, who wanted tools to help them deal with sideline abuse.

Last year a number of sport rage prevention strategies were trialled. One of the largest was with Blacktown



above:
Booklet for parents

District Soccer Football Association. This involved:

- resource kits detailing specific sport rage prevention tips and how to deal with sport rage incidents if they arise.
- a competition within the club on the best anti-sport rage slogan with the winning slogan being promoted at all grounds each weekend.
- posters and banners displaying an anti-sport rage slogan used throughout the season.

Byron Bay, Kempsey and Dubbo were also involved in anti sport rage activities with “surf rage” being addressed in the Byron area.

Preliminary findings suggest significant reductions in bad sports behaviour on and off the field due to these programs.

Women’s Sport Leaders Scholarship Program

Since 1997, the Department has awarded more than 210 scholarships to women in New South Wales to assist in developing their management and leadership skills and to provide quality information and expertise to the industry on issues facing women in sport and recreation.

The 2003-04 Scholarships were offered in three categories:

- International Travel
- Coach and Official Development
- Sports Management and Leadership

Participants feedback from 2003 included:

- “In the future I hope to be president of my club or move into the regional board so that I can use my skills and knowledge.”

- “I want to be an inspiration to other women so we can increase the ratio of women involved at all levels of the organisation.”
- “Such a concise, carefully planned program – very enjoyable and I feel I got a lot out of it.”

Boxing and Motor Sport Administration

The Department continued its role in administering of the Boxing and Wrestling Control Act 1986 and the Motor Vehicle Sports (Public Safety Act) 1985.

During the year:

- 49 permits were issued for boxer and kickboxer promotions
- 185 registrations for boxers and kickboxers
- 231 industry participants registered, including referees, trainers and promoters.

In 2003-04, 214 annual and one, one-off license were issued under both Acts to conduct Motor Sport Events.

It’s Your Business

Risk management remains an important issue for the sport and recreation industry.

The *It’s Your Business* risk management resource has continued to provide training opportunities for directors, paid staff and volunteers.

Organisations funded under the Department’s Sports Development Program are required to send a minimum of two directors to attend an *It’s Your Business* workshop.

Over 110 resources have been distributed to NSW libraries and over 1,000 have been purchased by sport and recreation organisations.

The final five modules of the program are currently under development. Developing the Program as an accredited TAFE course in corporate governance is just one of the options currently being considered.

Facility Development

Capital Assistance Program

\$4 million was allocated to 411 projects under the 2003-04 Capital Assistance Program. Funding will assist in increasing or improving local sport and recreation facilities across NSW.

Regional Sports Facilities Program

\$2.4 million was awarded to assist 24 projects under the 2003-04 program. The program will increase the range, availability and quality of major sporting and recreational facilities throughout the State.

Capital Works at Sport and Recreation Centres

The Department continued its major and minor capital works programs during 2003-04 to ensure the continued safety and comfort of centre visitors.



above:
Berry Sports and Recreation Centre

This year works included:

- remediation of a former shotgun range at the Sydney Academy of Sport and Recreation, to provide a passive recreation area
- completion of a major compliance program in relation to fire safety and food safety at all 11 Sport and Recreation Centres
- renovation of the Broken Bay wharf to provide safer access for boats carrying visitors, staff and supplies
- major renovation of student lodges at Lake Burrendong
- commenced work on new dining halls at Myuna Bay and Point Wolstoncroft
- rebuilding Berry Sport and Recreation centre following a wind storm.

Sydney International Shooting Centre

The Sydney International Shooting Centre continues as one of the premier facilities of its type in the world. Highlights this year include hosting the 2004 International Shooting Sport Federation World Cup with 470 shooters from over 40 countries and hosting five Olympic team selection events. The centre also achieved a 76% visitation increase from the previous year.

Regional Academies of Sport

The Department continued to support the 11 Regional Academies of Sport, which includes the new community based Central Coast Academy of Sport. With strong partnerships at the local level and sports eager to be

MAJOR FACILITIES OPEN ACROSS NSW

CARGELLIGO OVAL SHINES

The Lake Cargelligo Oval received a facelift this year when the additional facilities to the oval were completed.

New amenities include a kiosk, netball courts and floodlighting. Netball can now be played in the evenings over the summer months and the town will be able to host events for the wider district.

OLYMPIC STANDARD HOCKEY PITCH FOR KYEEMAGH

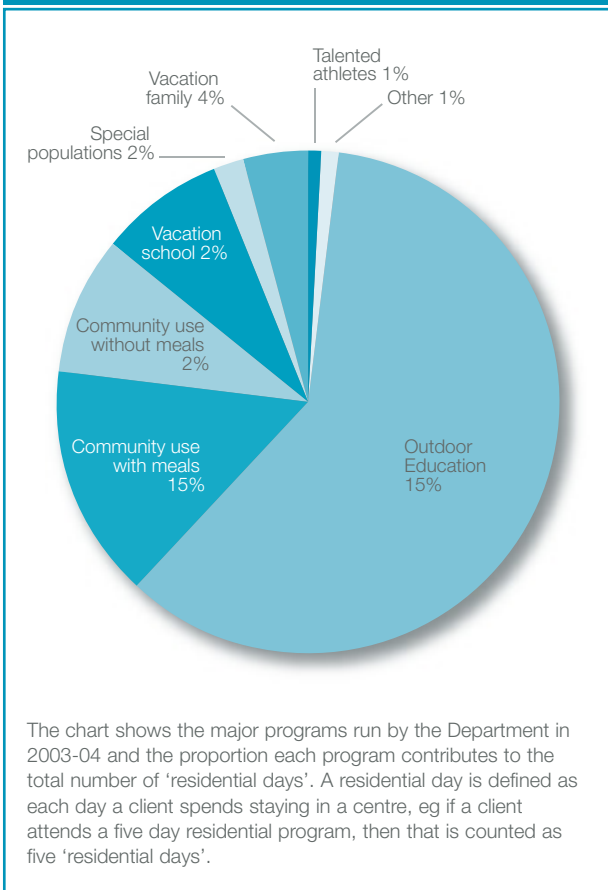
St George Hockey Club opened a synthetic water based hockey field that will cater for the Central/Southern region of Sydney. The facility can cater for training and competitions of Olympic standard, fostering the development of future sporting stars.

Funding under the Department's Regional Sports Facility Development Programs enabled the completion of these projects.

involved in this Academy it is expected to be highly successful and develop quickly to become a focal point for sport on the Central Coast. The State Government provided \$150,000 for this academy in its establishment year.

Also, the Western Sydney Academy of Sport (WSAS) was incorporated and expanded and is now servicing 10 local government areas. There is strong support for WSAS from local government and it is anticipated it will attract business support into the future. The Government provided an additional \$100,000 in 2003-04 to the WSAS to assist with its transition to a community based organisation.

Participation in Residential Programs at Centres



Outdoor Education and Recreation Programs

Outdoor Education Program

The experiential nature of outdoor education programs provides individuals with opportunities to develop physical, personal and social skills in a natural environment. For many, the adventurous nature of outdoor based activities provides achievable challenges that are much more effective than traditional learning situations. The tailored programs conducted by our Centres facilitate many diverse outcomes, including attainment of specific educational objectives, acquisition and development of physical skills and improvements in group dynamics and self esteem. Programs also support numerous aspects of schools' formal curricula.

The Department has 11 Sport and Recreation Centres around New South Wales that provide outdoor recreation experiences direct to the community. Centres offer accommodation, recreation facilities, catering and qualified staff to develop and run recreation programs for visitors.

During 2003-04 over 70,000 primary and high school students took part in the Outdoor Education Program at the Department's 11 centres.

Participation was up 3% on 2002/03, reflecting the continued popularity and value outcomes the program provides to schools.

Program highlights during 2003-04 included:

- a total of 827 schools visited the centres which represents a revenue increase of 4.3 per cent from 2002/03
- upgraded facilities at some of the centres including the introduction of high ropes courses
- established and reinforced relationships with key client groups through presence at events such as the NSW Primary Principal's Conference and regional primary principal's conferences.
- a range of programs established and conducted for small schools and rural and remote schools.

Customer satisfaction with the Program was positive. A study conducted by AMR Interactive in June 2004 revealed 97% of schools were satisfied with the school camp experience, a 3% increase from the research conducted in 2003. They perceived the program to have a good reputation and to be very good value for money as well as making exceptional contributions in the areas of activities, programs and instructional staff.

Recreation

While the Outdoor Education Program remains the most popular at Centres, an increasingly diverse range of programs is being offered including weekend breaks and corporate programs.

Centres are venues that can also be used for social development and relationship building as more community groups use the facilities for more than just sport and recreation.

Redfern Police Partnership

The *Break Down the Barriers* program was held at the Broken Bay Sport and Recreation Centre in July 2003. Designed to improve communication and understanding between Redfern Police and local indigenous youth, activities included an outdoor physical activity challenge course, cookout, high ropes, archery, rock climbing and canoeing.

Educational sessions included cultural lessons and a session with National Aboriginal Sports Corporation Australia.

Equity Plus

The Department's regional holiday programs provide equal access to sport and recreation experiences to the whole community, regardless of circumstances. The *Equity Plus* program assists to bridge any equity divides that currently exist in the community through providing access to affordable sport and recreation experiences.

Five places within each holiday program are reserved for youth from socially or economically disadvantaged families and the cost is sponsored by the Department which enables children and young people to participate where they wouldn't normally be able to afford to.



above:
Outdoor Education Programs
offer a variety of activities

Estonian Cultural Family Vacation

This program attracted 146 participants to the Point Wolstoncroft Centre providing traditional Sport and Recreation Centre activities, as well as some traditional Estonian cultural awareness activities.

The program enabled youth to blend Estonian culture with Australian culture in the camp environment. Language, traditional stories, diets, values and many other experiences were intertwined to produce a unique cross-cultural experience for members of the Australian Estonian community.

Sudanese Men and Boys Support Project

A partnership between the Department, Hunter Health Migrant Health Unit and Newcastle Family Support Services, created the opportunity for 42 Sudanese refugee men and boys to attend a camp at Myuna Bay.

The aim of the project was to create an environment where the men and boys would feel comfortable learning about their health and how to access sport and social

groups and services in the Hunter region. The camp gave the refugees a chance to share experiences and memories from their homeland and to discuss issues facing them in settling into a new country.

Camp Quality Epping

Milson Island Sport and Recreation Centre worked closely with Camp Quality Epping to provide a seven day program for 70 children with cancer and their 80 carers.

The program was themed around witches and wizards and the Island was transformed to an island of magic and mystery for a week. This experience provided a real escape for children who had been affected by cancer at some stage in their life either directly or having a family member with cancer.

BERRY SURVIVES TURBULENT WIND STORM

The Berry Sport and Recreation Centre suffered a horrific wind storm on the evening of 24 August, 2003, that devastated the much loved Centre. For six weeks the Centre was closed as maintenance work took place to restore it to its original condition.

The creative thinking of the Berry staff forged partnerships with the local State Emergency Service (SES) during their work on the storm recovery and as a result reinstated Berry's operational capacity. The SES continues to use the centre as a training venue for its members.

The Centre also contributed to the community during the recovery from the storm by providing a venue and meals for volunteers from the SES and Rural Fire Service.

During this difficult time the administration functions of the Centre were transferred to the Department's south coast office to ensure clients were still able to communicate with the staff from the Centre which has had a lasting effect on the Department's reputation and business viability. Transferring bookings from Berry to other Centres preserved significant revenue for the Department.

Organisational Development

The New Department

The creation of the new Department has brought efficiencies. Corporate service functions including finance, human resources, information technology, legal, records and policy have been merged with most staff moved to less expensive accommodation at Sydney Olympic Park.

All amalgamation costs have been funded from existing budgets, with the exception of capital funding for a new finance information management system for the organisation in 2004-05.

People, Learning and Development

Learning and development continued to receive strong emphasis over the past year.

The Tourism Division implemented a Strategic Learning and Development program for 2003-04 to enhance organisational capabilities in the key competency areas of leadership, management, project management, technology, marketing and sales, industry development and commercial skills. This program is currently being reviewed and a new Department-wide plan will be developed.

The Sport and Recreation Division finalised its performance review and development program. This means next year all staff will have individual work achievement plans linked to business unit plans. They will help identify strengths and weaknesses in staff performance.

Tourism also reviewed its current individual performance management system gaining feedback from focus groups conducted among management and staff. As a

result a new system similar to the Sport and Recreation Division's will be rolled out in 2004-05.

Staff across the organisation have been kept abreast of IT changes. A single electronic communications system is being installed across the Department. To date we have common electronic messaging and calendaring systems and development of the intranet will continue throughout 2004-05.

Staff Awards



Elizabeth Maloney

Tourism New South Wales Annual Staff Award

The Mary-Anne Cahalan Staff Award is presented to a Tourism New South Wales' staff member each year. The award recognises contributions to the professional growth of the organisation and to the personal and professional growth of fellow employees.

The award is named after a former staff member, the late Mary-Anne Cahalan. Mary-Anne exhibited outstanding personal and professional ethics and human qualities which greatly influenced all who worked with her.

Nominations are assessed against the following personal and professional attributes: integrity; determination; composure; a strong team spirit; presents a balanced and measured view in dealings with clients and co-workers; is respected and held in high regard by fellow employees across the organisation, and a general concern for others and the environment.

The recipient of the 2003 award was Elizabeth Maloney, Image Officer in the Marketing Services Group. Elizabeth stood out through her sensitive dealings with both

internal and external clients at all levels. She is held in high regard by her colleagues across the organisation and exhibits the qualities of a 'quiet achiever'. Her nomination made special mention of Elizabeth's personal qualities of approachability, helpfulness and humility.

Special Commendations were awarded to Karen Schmidt, Michael Berryman, Jann Tuxford-Paterson, Ruth Morris, Susan MacNeill and Wendy Doran.



Phil Anderson

NSW Sport and Recreation Staff Awards

The NSW Sport and Recreation Annual Excellence Awards were initiated in 2002 to provide recognition for staff or teams who make an outstanding contribution to the Department. There is a Director-General's award for the highest achiever. In 2003 this award went to Phil Anderson for contributions to

the Department that went beyond his role as manager of the of Customer Information Management System database. Phil was recognised for his involvement on inter-departmental committees, his supportive mentoring role with staff and his strong commitment to making the Department more efficient and effective.

Excellence awards certificates were also issued to Rayna Green, Kerry Turner, The Milson Island Team, The CIMS II Team, The Borambola Waste Management Team, The Services Officers' Competencies Project Team, Herbert Bennett, Peter Britt and Mark Byrne. Commendations were awarded to Georgie Hinrichsen and The Sportrage Seminar Team.

Safe Working Environment

The Department is committed to providing a safe workplace for its staff and visitors.

Workplace health and safety committees met regularly and conducted workplace inspections. Risk management strategies implemented included standard operating procedures training for maintenance and catering staff, and health and safety awareness for staff on induction.

Other initiatives include:

- new risk management framework to minimise risks at work (Tourism)
- new notification of injury process (Tourism)
- new accident investigation processes (Tourism)
- new injury management process (Tourism)
- on-going competency-based training and Certificate IV Workplace Training Assessor course for program staff (Sport and Recreation)
- training for OHS committee members

- new standard reporting mechanism to identify and investigate hazards (Sport and Recreation)
- healthy lifestyle promotion through regular newsletters
- integrated OHS competencies into the Services Officers Award including manual handling, scaffolding and backhoe ticketing (Sport and Recreation)
- developed standard OHS Safety Check Schedule for use in centres as a component of Workplace Inspections Policy and Program (Sport and Recreation)
- offered flu immunisation to staff
- agreed arrangements for Public Service Association involvement in Occupational Health and Safety Committee election process.

Other Developments

- Visitor Services Agencies Shared Services embarked on a project to roll out the second phase of Electronic Self Service where leave applications and approvals can be logged online. This enables leave to be managed more effectively and reduces paper usage. Future developments are planned for 2005 and will include online timesheets and electronic pay slips.
- During December 2003, the Sport and Recreation Division undertook a follow-up staff survey to one done in 2002. 225 surveys were returned. The survey measured employee expectations, satisfaction, morale and work stress. Performance improved in most areas since the 2002 survey.

Equal Employment Opportunity (EEO)

The Department is committed to workplaces that are free of unlawful discrimination and harassment. The Department strives to ensure that practices and behaviours in the workplace do not disadvantage people because they belong to a particular group.

These Equal Employment Opportunity (EEO) groups are women, Aboriginal and Torres Strait Islander people, people whose first language was not English and people with a disability.

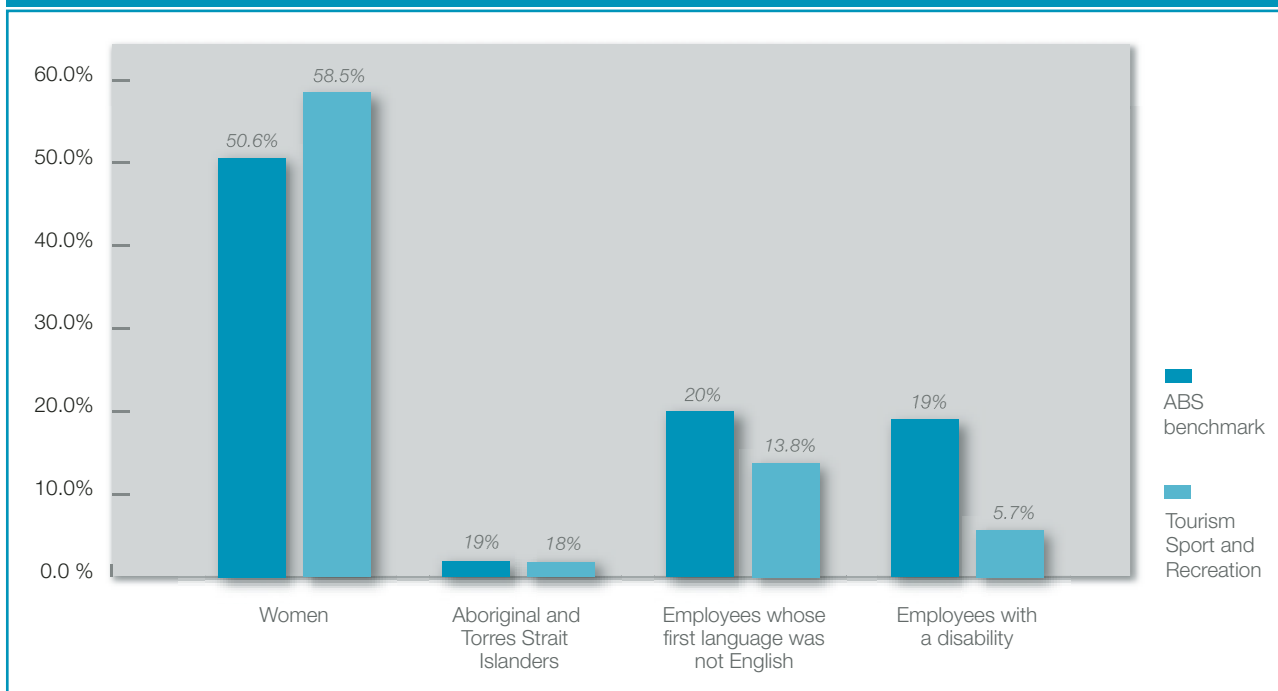
Women form 58.5% of the whole Department's workforce – this is nearly eight percentage points higher than the NSW population average of 50.6%.

Aboriginal and Torres Strait Islanders form 1.8% of the Department's workforce which is only slightly lower than the 1.9% proportion of the NSW population.

Only 13.8% of the Department's workforce reported that their first language was not English – this was six percentage points lower than the 20% of the general population.

The Department's 5.7% proportion of employees with a disability is also well below the NSW average of 19%.

EEO Groups at 30 June 2004



The Department is currently in the process of updating its Equity Management Plan. This Plan will incorporate strategies such as advertising in various ethnic media to attract more employees from these under-represented groups.

Future Developments

In 2004-05 the Department will continue to harness and create economic and employment benefits through the promotion and development of the tourism and sport and recreation industries.

We will seek returns on Government's investment in skills and infrastructure, such as elite athletes, strengthening community capacity, increased usage of parks, sporting venues, transport, attractions and events. We will also continue to market and develop tourism, sport and recreation services, programs and infrastructure and support events that bring visitors to New South Wales destinations and venues.

Preparation for the 2009 World Masters Games will continue in 2004-05. Synergies will be gained from the involvement of the two businesses of tourism and sport and recreation working together and with the Venues and Events Unit to promote both visitation to the State and participation by the community, regardless of background and skill level.

Tourism New South Wales will focus on shaping and promoting unforgettable holiday destinations and experiences and will achieve this by:

- building and converting awareness of NSW destinations in target markets
- developing private and public sector partnerships to grow and manage tourism
- sharing knowledge to improve industry effectiveness and stimulate investment
- fostering a dynamic organisational culture built on strategic thinking, resource management, teamwork, innovation and creativity



LONG SERVICE RECOGNITION

The Minister for Tourism and Sport and Recreation, Sandra Nori, and the NSW Department of Tourism, Sport and Recreation have recognised long-serving public servant John White, on reaching 40-years continuous service with Tourism in its various incarnations in October 2003.

John joined the Department of Tourist Activities on 28 October 1963 as a junior clerical assistant. He is now a Services Officer – Records, at the NSW Department of Tourism, Sport and Recreation.

During the past 40 years, there has been substantial change in records management, as computer systems were developed and became more sophisticated. John has kept track of hundreds of thousands of files over the years and has been commended for his dedication and commitment to the Department.

A morning tea attended by management and staff and former CEOs from the 1980s to 2004 was held to celebrate John's achievement.

- demonstrating the effectiveness of Tourism New South Wales to Government.

NSW Sport and Recreation in 2004-05 will continue to emphasise strengthening communities through sport and recreation.

Key priorities will be:

- implementation and operations of an organisational review finalised in 2003-04
- community development initiatives in priority and identified communities
- increasing the Sport and Recreation Division's relevance to community and industry stakeholders
- increasing revenue from Sport and Recreation Centres to reduce the cost of operations
- introducing a range of initiatives to foster the health, welfare and skills of staff, and the efficiency and effectiveness of the organisation.

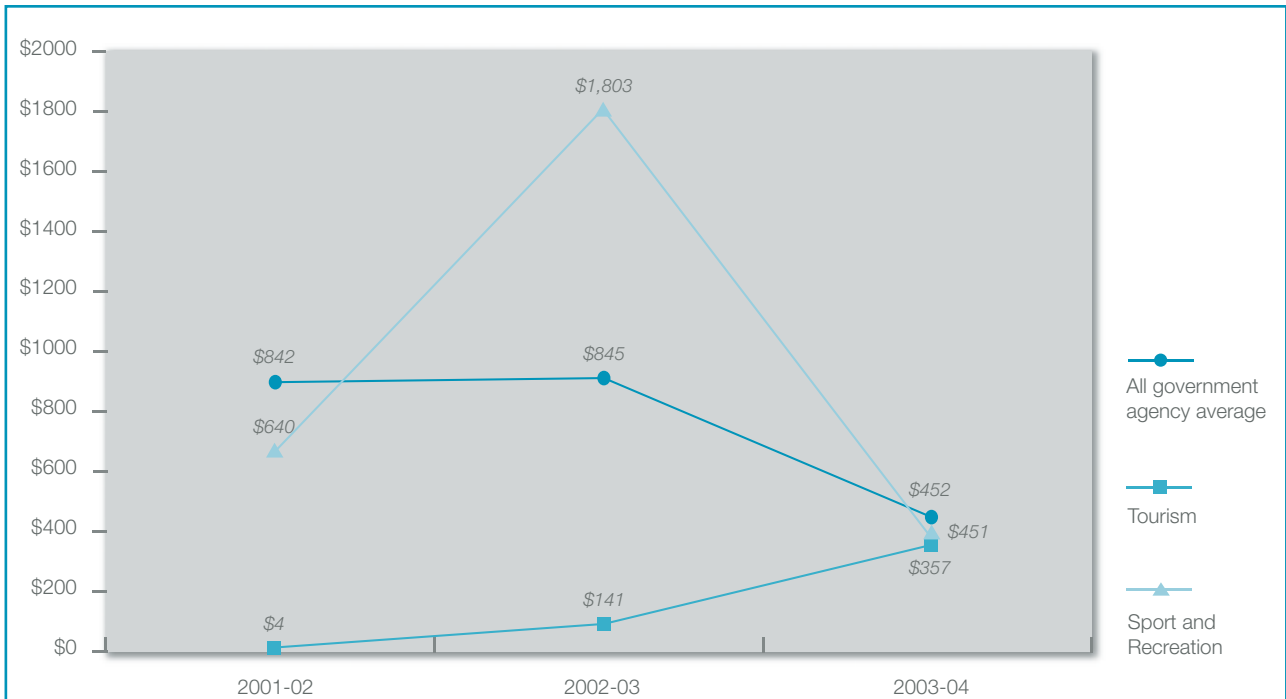
In 2004-05, the Venues and Events Unit will continue to co-ordinate the development of over-arching events and venues strategies for NSW and assess funding proposals for events and venues.

The Unit will provide a secretariat for the Major Events Board and the Events Liaison Group (an inter-agency forum that co-ordinates a whole-of-government approach to event assessment, support, procurement, leveraging and evaluation).

Corporate Strategy and Business Services in 2004-05 will work in partnership with its internal clients to deliver services that support the Department's business outcomes, provide a governance framework that enables staff to focus on business delivery and contribute to and provide advice on corporate efficiency and effectiveness.

Services will be delivered according to a Service Partnership Agreement with each major internal client group, and costing of services will be undertaken to enable clients to select future services according to need and value. A new finance and procurement system will be implemented that will upgrade management information available and create efficiencies for all business areas.

Average Cost per Workers Compensation Claim per Employee



Tourism has a very good safety record with the average cost per claim per employee below the all government agency average in all three years. Sport and Recreation was well above the all agency average in 2002-03 but performed well against the all agency average in 2001-02 and again in 2003-04.

The variation in averages between the two Divisions of the Department is due to the different nature of the industries and the severity of the claims.

Context – The Department is committed to complying with the Occupational Health and Safety Act 2000 and the Workplace Injury Management and Workers' Compensation Act 1998 to ensure the health, safety and welfare of all its employees.

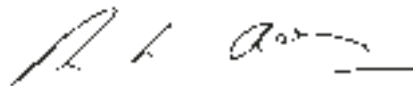
The Department carefully monitors the workers' compensation claims against the industry benchmark to assess its workplace safety performance.

Statement by Department Head

For the Period 28 August 2003 to 30 June 2004

Pursuant to Section 45F of the *Public Finance and Audit Act 1983*, we state that:

- (a) the accompanying financial statements have been prepared in accordance with the provisions of the Public Finance and Audit Act 1983, the Financial Reporting Code for Budget Dependent General Government Sector Agencies, the Public Finance and Audit Regulation 2000 (as applicable) and The Treasurer's Directions;
- (b) the statements exhibit a true and fair view of the financial position and transactions of Tourism, Sport and Recreation; and
- (c) there are no circumstances that would render any particulars included in the financial statements to be misleading or inaccurate.



Robert L Adby
Acting Director-General



John Cuthbert
Manager, Financial Services

19 November 2004



GPO BOX 12
SYDNEY NSW 2001

INDEPENDENT AUDIT REPORT

Department of Tourism, Sport and Recreation

To Members of the New South Wales Parliament

Audit Opinion

In my opinion, the financial report of the Department of Tourism, Sport and Recreation:

- (a) presents fairly the Department of Tourism, Sport and Recreation's financial position as at 30 June 2004 and its financial performance and cash flows for the year ended on that date, in accordance with applicable Accounting Standards and other mandatory professional reporting requirements in Australia, and
- (b) complies with section 45E of the *Public Finance and Audit Act 1983* (the Act).

My opinion should be read in conjunction with the rest of this report.

The Director-General's Role

The financial report is the responsibility of the Director-General of the Department of Tourism, Sport and Recreation. It consists of the statement of financial position, the statement of financial performance, the statement of cash flows, the program statement - expenses and revenues, the summary of compliance with financial directives and the accompanying notes.

The Auditor's Role and the Audit Scope

As required by the Act, I carried out an independent audit to enable me to express an opinion on the financial report. My audit provides reasonable assurance to members of the New South Wales Parliament that the financial report is free of material misstatement.

My audit accorded with Australian Auditing and Assurance Standards and statutory requirements, and I:

- evaluated the accounting policies and significant accounting estimates used by the Director-General in preparing the financial report, and
- examined a sample of the evidence that supports the amounts and other disclosures in the financial report.

An audit does not guarantee that every amount and disclosure in the financial report is error free. The terms "reasonable assurance" and "material" recognise that an audit does not examine all evidence and transactions. However, the audit procedures used should identify errors or omissions significant enough to adversely affect decisions made by users of the financial report or indicate that the Director-General had not fulfilled his reporting obligations.

My opinion does not provide assurance:

- about the future viability of the Department of Tourism, Sport and Recreation,
- that the Department of Tourism, Sport and Recreation has carried out its activities effectively, efficiently and economically,
- about the effectiveness of its internal controls, or
- on the assumptions used in formulating the budget figures disclosed in the financial report.

Audit Independence

The Audit Office complies with all applicable independence requirements of Australian professional ethical pronouncements. The Act further promotes independence by:

- providing that only Parliament, and not the executive government, can remove an Auditor-General, and
- mandating the Auditor-General as auditor of public sector agencies but precluding the provision of non-audit services, thus ensuring the Auditor-General and the Audit Office are not compromised in their role by the possibility of losing clients or income.

M T Spriggins, ACA
Director of Audit

SYDNEY
22 November 2004

NSW DEPARTMENT OF TOURISM, SPORT AND RECREATION
Statement of Financial Performance for the Period 28 August 2003 to 30 June 2004

	notes	Actual 2004 \$'000	Budget 2004 \$'000
EXPENSES			
Operating expenses -			
Employee related	2(a)	37,038	35,780
Other operating expenses	2(b)	49,440	48,761
Maintenance		5,124	4,173
Depreciation and amortisation	2(c)	7,524	5,230
Grants and subsidies	2(d)	19,100	18,828
TOTAL EXPENSES		118,226	112,772
<i>Less:</i>			
RETAINED REVENUE			
Sale of goods and services	3(a)	21,369	21,034
Investment income	3(b)	607	405
Grants and contributions	3(c)	17,571	9,158
Other revenue	3(d)	2,458	255
TOTAL RETAINED REVENUE		42,005	30,852
(Loss)/Gain on Disposal of Non-Current Assets	4	(19,169)	-
Net Cost of Services	24	95,390	81,920
Government Contributions			
Recurrent appropriation	5(a)	72,724	73,717
Capital appropriation	5(b)	22,534	10,047
Acceptance by the Crown Entity of employee benefits and other liabilities	7	3,806	3,466
Total Government Contributions		99,064	87,230
SURPLUS/(DEFICIT) FOR THE YEAR FROM ORDINARY ACTIVITIES	18	3,674	5,310
NON-OWNER TRANSACTION CHANGES IN EQUITY			
Net increase in asset revaluation reserve	18	461	-
TOTAL REVENUES EXPENSES AND VALUATION ADJUSTMENTS RECOGNISED DIRECTLY IN EQUITY		461	-
TOTAL CHANGES IN EQUITY OTHER THAN THOSE RESULTING FROM TRANSACTIONS WITH OWNERS AS OWNERS	18	4,135	5,310

The accompanying notes form part of these statements.

NSW DEPARTMENT OF TOURISM, SPORT AND RECREATION

Statement of Financial Position as at 30 June 2004

	notes	Actual 2004 \$'000	Budget 2004 \$'000
ASSETS			
Current Assets			
Cash	10	16,804	10,146
Receivables	11	8,564	7,963
Other	12	491	(50)
Total Current Assets		25,859	18,059
Non-Current Assets			
Receivables	11	2,636	-
Other financial assets	13	331	2,741
Property, Plant and Equipment and Leasehold Improvements			
– Land and Buildings		246,283	224,174
– Plant and Equipment		9,359	14,117
– Leasehold Improvements		357	-
Total Property, Plant and Equipment and Leasehold Improvements	14	255,999	238,291
Total Non-Current Assets		258,966	241,032
Total Assets		284,825	259,091
LIABILITIES			
Current Liabilities			
Payables	15	12,860	7,124
Provisions	16	6,749	3,776
Other	17	1,107	1,629
Total Current Liabilities		20,716	12,529
Non-Current Liabilities			
Provisions	16	649	623
Other	17	180	180
Total Non-Current Liabilities		829	803
Total Liabilities		21,545	13,332
Net Assets		263,280	245,759
EQUITY			
Reserves	18	30,930	39,257
Accumulated funds	18	232,350	206,502
Total Equity		263,280	245,759

The accompanying notes form part of these statements.

NSW DEPARTMENT OF TOURISM, SPORT AND RECREATION

Statement of Cash Flows for the Period 28 August 2003 to 30 June 2004

	notes	Actual 2004 \$'000	Budget 2004 \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee related		34,964	33,551
Grants and subsidies		19,100	18,828
Other		56,557	57,517
Total payments		110,621	109,896
Receipts			
Sale of goods and services		23,028	20,929
Interest received		605	405
Other		16,563	13,812
Total receipts		40,196	35,146
Cash flows from Government			
Recurrent appropriation		72,724	73,717
Capital appropriation		22,534	10,047
Cash reimbursements from the Crown Entity		1,649	1,760
Cash transfers to Consolidated Fund		-	(204)
Total cash flows from Government		96,907	85,320
NET CASH FLOWS FROM OPERATING ACTIVITIES	24	26,482	10,570
CASH FLOWS FROM INVESTING ACTIVITIES			
Advance repayments received		117	278
Proceeds from sale of Land and Buildings, Plant and Equipment and Infrastructure Systems		5	-
Purchase of Land and Buildings, Plant and Equipment and Infrastructure Systems		(24,180)	(10,047)
NET CASH FLOWS FROM INVESTING ACTIVITIES		(24,058)	(9,769)
NET INCREASE/(DECREASE) IN CASH			
Opening Cash and Cash Equivalents		-	9,345
Cash transferred in as a result of administrative restructuring	19	14,380	-
CLOSING CASH AND CASH EQUIVALENTS	10	16,804	10,146

The accompanying notes form part of these statements.

NSW DEPARTMENT OF TOURISM, SPORT AND RECREATION

Program Statement - Expenses and Revenues for the Period 28 August 2003 to 30 June 2004

AGENCY'S EXPENSES AND REVENUES	Program 1*	Program 2*	Program 3*	Program 4*	Not Attributable	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
EXPENSES						
Operating expenses						
Employee related	10,959	1,705	24,374	-	-	37,038
Other operating expenses	29,422	1,754	17,274	990	-	49,440
Maintenance	-	-	5,074	50	-	5,124
Depreciation and amortisation	847	135	5,544	998	-	7,524
Grants and subsidies	4,160	1	14,939	-	-	19,100
Total Expenses	45,388	3,595	67,205	2,038	-	118,226
Retained Revenue						
Sale of goods and services	637	9	20,390	333	-	21,369
Investment income	57	9	505	36	-	607
Grants and contributions	8,399	116	1,456	7,600	-	17,571
Other revenue	178	6	274	2,000	-	2,458
Total Retained Revenue	9,271	140	22,625	9,969	-	42,005
(Gain)/Loss on disposal of non-current assets	-	-	169	19,000	-	19,169
NET COST OF SERVICES	36,117	3,455	44,749	11,069	-	95,390
Government Contributions **					(99,064)	(99,064)
NET EXPENDITURE / (REVENUE) FOR THE YEAR	36,117	3,455	44,749	11,069	(99,064)	(3,674)
ADMINISTERED EXPENSES and REVENUES	Program 1*	Program 2*	Program 3*	Program 4*	Not Attributable	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Administered Expenses						
Transfer Payments	8		13,640			13,640
Total Administered Expenses	-	-	13,640	-	-	13,640
Administered Revenue						
Transfer Receipts	5		13,640			13,640
Consolidated Fund:						
Taxes, fees and fines	26		41			41
Total Administered Revenue	-	-	13,681	-	-	13,681
Administered Revenue less Expenses	-	-	41	-	-	41

* The name and purpose of each program is summarised in Note 9

** Appropriations are made on an agency basis and not to individual programs.

Consequently, government contributions must be included in the 'Not Attributable' column

The accompanying notes form part of these statements.

NSW DEPARTMENT OF TOURISM, SPORT AND RECREATION

Summary of Compliance with Financial Directives for the Period 28 August 2003 to 30 June 2004

	Recurrent Appropriation \$'000	Expenditure /Net Claim on Consolidated Fund \$'000	Capital Appropriation \$'000	Expenditure /Net Claim on Consolidated Fund \$'000
ORIGINAL BUDGET APPROPRIATION/EXPENDITURE				
Appropriation Act				
Additional appropriations				
S21A PFandAA - special appropriation				
S24 PFandAA - Transfers of functions between departments	71,897	69,545	11,256	10,897
S26 PFandAA - Commonwealth specific purpose payments				
Total	71,897	69,545	11,256	10,897
OTHER APPROPRIATIONS/EXPENDITURE				
Treasurer's Advance	16,697	16,069	11,637	11,637
Section 22 - expenditure for certain works and services	750	750		
Transfers from another agency (section 25 of the Appropriation Act)	17,447	16,819	11,637	11,637
Total Appropriations/ Expenditure/Net Claim on Consolidated Fund (includes transfer payments)	89,344	86,364	22,893	22,534
Amount drawn down against Appropriation		86,992		22,893
Liability to Consolidated Fund		628		359

Note: The Summary of Compliance is based on the assumption that Consolidated Fund moneys are spent first (except where otherwise identified or prescribed).

NSW DEPARTMENT OF TOURISM, SPORT AND RECREATION

Notes to and forming part of the Financial Statements for the Period 28 August 2003 to 30 June 2004

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

(a) REPORTING ENTITY

The NSW Department of Tourism, Sport and Recreation was established as a result of the Public Sector Employment and Management (Tourism, Sport and Recreation) Order 2003 as specified in the NSW Government Gazette No. 132 dated 27 August 2003, the constituent components being all those branches previously operated by:

- NSW Department of Sport and Recreation (DSR), and
- Tourism New South Wales (TNSW)

As a result of the above order both the NSW Department of Sport and Recreation and Tourism New South Wales were abolished.

The NSW Department of Tourism, Sport and Recreation, as a reporting entity, comprises all the entities under its control, including the agency's commercial activities, namely the Eastern Creek Precinct (incorporating the Raceway, Drag Strip and Karting Track), the Sydney Academy of Sport, Sport and Recreation Centres throughout the State of NSW, Western Sydney Olympic Venues, Tourism NSW, New South Wales Holidays and the Sydney Visitors Centre Sydney Airport.

The Eastern Creek Raceway was a separate reporting entity until 30 June 2003. From 1 July 2003 the operations of the Eastern Creek Raceway were included within the operations of the NSW Department of Sport and Recreation and from 28 August 2003 became part of the NSW Department of Tourism, Sport and Recreation. The Eastern Creek Drag Strip became operational in January 2004.

The reporting entity is consolidated as part of the NSW Total State Sector Accounts.

(b) BASIS OF ACCOUNTING

The department's financial statements are a general purpose financial report which has been prepared on an accruals basis and in accordance with:

- applicable Australian Accounting Standards (AAS);
- other authoritative pronouncements of the Australian Accounting Standards Board (AASB);
- Urgent Issues Group (UIG) Consensus Views;
- the requirements of the Public Finance and Audit Act and Regulations; and
- the Financial Reporting Directions published in the Financial Reporting Code for Budget

Dependent General Government Sector Agencies or issued by the Treasurer under section 9(2)(n) of the Act.

Where there are inconsistencies between the above requirements, the legislative provisions have prevailed.

In the absence of a specific Accounting Standard, other authoritative pronouncement of the AASB or UIG Consensus View, the hierarchy of other pronouncements as outlined in AAS 6 "Accounting Policies" is considered.

Except for land and buildings and certain plant and equipment, which are recorded at valuation, the financial statements are prepared in accordance with the historical cost convention.

All amounts are rounded to the nearest one thousand dollars and are expressed in Australian currency.

(c) ADMINISTERED ACTIVITIES

The department administers, but does not control, certain activities on behalf of the Crown Entity. It is accountable for the transactions relating to those administered activities but does not have the discretion, for example, to deploy the resources for the achievement of its own objectives.

Transactions and balances relating to the administered activities are not recognised as the department's revenues, expenses, assets and liabilities. They are disclosed in the accompanying schedules as "Administered Revenues" (refer to Note 26). The department has no "Administered Assets" "Administered Liabilities" or "Administered Expenses".

The accrual basis of accounting and all applicable accounting standards have been adopted for reporting of the administered activities.

(d) REVENUE RECOGNITION

Revenue is recognised when the department has control of the goods or right to receive, it is probable that the economic benefits will flow to the department and the amount of revenue can be measured reliably. Additional comments regarding the accounting policies for the recognition of revenue are discussed below.

(i) Parliamentary Appropriations and Contributions from Other Bodies

Parliamentary appropriations and contributions from other bodies (including grants and contributions) are generally recognised as revenues when the department obtains control over the assets comprising the appropriations/contributions. Control over appropriations and contributions are normally obtained upon receipt of cash.

An exception to the above is when appropriations are unspent at year end. In this case, the authority to spend the money lapses and generally the unspent amount must be repaid to the Consolidated Fund in the following financial year. As a result, unspent appropriations are accounted for as liabilities rather than revenue.

The liability is disclosed in Note 17 as part of 'Current Liabilities / Non Current Liabilities - Other'. The amount will be repaid and the liability will be extinguished next financial year.

(ii) Sale of Goods and Services

Revenue from the sale of goods and services comprises revenue from the provision of products or services (i.e. user charges). User charges are recognised as revenue when the department obtains control of the assets that result from them.

(iii) Investment Income

Interest revenue is recognised as it accrues. Rent revenue is recognised in accordance with AAS 17 'Accounting for Leases'.

(e) EMPLOYEE BENEFITS AND OTHER PROVISIONS

(i) Salaries and Wages, Annual Leave, Sick Leave and On-Costs

Liabilities for salaries and wages (including non-monetary benefits), annual leave and vesting sick leave are recognised and measured in respect of employees' services up to the reporting date at nominal amounts based on the amounts expected to be paid when the liabilities are settled.

Unused non-vesting sick leave does not give rise to a liability as it is not considered probable that sick leave taken in the future will be greater than the benefits accrued in the future.

The outstanding amounts of payroll tax, workers' compensation insurance premiums and fringe benefits tax, which are consequential to employment, are recognised as liabilities and expenses where the employee benefits to which they relate have been recognised.

(ii) Long Service Leave and Superannuation

The department's liabilities for long service leave and superannuation are assumed by the Crown Entity. The department accounts for the liability as having been extinguished resulting in the amount assumed being shown as part of the non-monetary revenue item described as 'Acceptance by the Crown Entity of Employee Benefits and other Liabilities'.

Long service leave is measured using present value methodology.

The superannuation expense for the financial year is determined by using the formulae specified in The Treasurer's Directions. The expense for certain superannuation schemes (i.e. Basic Benefit and First State Super) is calculated as a percentage of the employees' salary. For other superannuation schemes (i.e. State Superannuation Scheme and State Authorities Superannuation Scheme), the expense is calculated as a multiple of the employees' superannuation contributions.

(iii) Other Provisions

Other provisions exist when the entity has a present legal, equitable or constructive obligation to make a future sacrifice of economic benefits to other entities as a result of past transactions or other past events. These provisions are recognised when it is probable that a future sacrifice of economic benefits will be required and the amount can be measured reliably.

Any provisions for restructuring are recognised either when a detailed formal plan has been developed or will be developed within prescribed time limits and where the entity has raised a valid expectation in those affected by the restructuring that it will carry out the restructuring.

(f) INSURANCE

The department's insurance activities are conducted through the New South Wales Treasury Managed Fund Scheme of self insurance for Government agencies. The expense (premium) is determined by the Fund Manager based on past experience.

(g) ACCOUNTING FOR THE GOODS AND SERVICES TAX (GST)

Revenues, expenses and assets are recognised net of the amount of GST, except that:

- the amount of GST incurred by the department as a purchaser that is not recoverable from the Australian Taxation Office is recognised as part of the cost of acquisition of an asset or as part of an item of expense;
- receivables and payables are stated with the amount of GST included.

(h) ACQUISITIONS OF ASSETS

The cost method of accounting is used for the initial recording of all acquisitions of assets controlled by the department. Cost is determined as fair value of the assets given as consideration plus the costs incidental to the acquisition.

Fair value means the amount for which an asset could be exchanged between a knowledgeable, willing buyer and a knowledgeable, willing seller in an arm's length transaction.

(i) PLANT AND EQUIPMENT

Plant and equipment costing \$5,000 and above individually and with a useful life greater than two years are capitalised. Where capital funding has been received for a composite asset it is capitalised as a whole.

(j) REVALUATION OF PHYSICAL NON-CURRENT ASSETS

Physical non-current assets are valued in accordance with the "Guidelines for the Valuation of Physical Non-Current Assets at Fair Value" (TPP 03-02). This policy adopts fair value in accordance with AASB 1041 from financial years beginning on or after 1 July 2002. There are no substantive differences between the fair valuation methodology and the previous valuation methodology adopted in the NSW public sector.

Where available, fair value is determined having regard to the highest and best use of the asset on the basis of current market selling prices for the same or similar assets. Where market selling price is not available, the asset's fair value is measured as its market buying price (i.e. the replacement cost of the asset's remaining future economic benefits). The department is a not for profit entity

Each class of physical non-current asset is revalued every five years and with sufficient regularity to ensure that the carrying amount of each asset in the class does not differ materially from its fair value at reporting date. Revaluations are based on an independent assessment.

Non-specialised assets with short useful lives are measured at depreciated historical cost, as a surrogate for fair value.

When revaluing non-current assets by reference to current prices for assets newer than those being revalued (adjusted to reflect the present condition of the assets), the gross amount and the related accumulated depreciation are separately restated.

Otherwise, any balances of accumulated depreciation existing at the revaluation date in respect of those assets are credited to the asset accounts to which they relate. The net asset accounts are then increased or decreased by the revaluation increments or decrements.

Revaluation increments are credited directly to the asset revaluation reserve, except that, to the extent that an increment reverses a revaluation decrement in respect of that asset previously recognised as an expense in the surplus/deficit, the increment is recognised immediately as revenue in the surplus/deficit.

Revaluation decrements are recognised immediately as expenses in the surplus/deficit, except that, to the extent that a credit balance exists in the asset revaluation reserve in respect to the same class of assets, they are debited directly to the asset revaluation reserve.

Revaluation increments and decrements are offset against one another within a class of non-current assets, but not otherwise.

Where an asset that has previously been revalued is disposed of, any balance remaining in the asset revaluation reserve in respect of that asset is transferred to accumulated funds.

Assets acquired since the previous revaluation are valued at cost. Work in progress is valued at cost and is not subject to revaluation until the asset is complete.

(k) DEPRECIATION OF NON-CURRENT PHYSICAL ASSETS

Depreciation is provided for on a straight line basis for all depreciable assets so as to write off the depreciable amount of each asset as it is consumed over its useful life to the entity.

All material separately identifiable component assets are recognised and depreciated over their shorter useful lives, including those components that in effect represent major periodic maintenance.

Land is not a depreciable asset. Depreciable assets are depreciated from the date of acquisition.

Useful lives of the department's assets have been determined as follows:

Average Useful Life	Years
Buildings	50
Computer Equipment	3-4
General Plant and Equipment	7-20
Motor Vehicles/Marine Vessels	2-10
Land Improvements	10-20
Raceway, Drag Strip and Karting Track	17

Leasehold improvements are amortised over the life of the lease, including any option for renewal.

(l) MAINTENANCE AND REPAIRS

The costs of maintenance are charged as expenses as incurred, except where they relate to the replacement of a component of an asset, in which case the costs are capitalised and depreciated.

(m) LEASED ASSETS

A distinction is made between finance leases which effectively transfer from the lessor to the lessee substantially all the risks and benefits incidental to ownership of the leased assets and operating leases under which the lessor effectively retains all such risks and benefits. The department currently has no finance leases.

Operating lease payments are charged to the Statement of Financial Performance in the periods in which they are incurred.

Lease incentives received on entering into operating leases are recognised as liabilities. Lease payments are allocated between rental expenses and a reduction of the liability.

(n) RECEIVABLES

Receivables are recognised and carried at cost, based on the original invoice amount less a provision for any uncollectible debts. An estimate for doubtful debts is made when collection of the full amount is no longer probable. Bad debts are written off as incurred.

(o) TRUST FUNDS

The department receives monies in a trustee capacity for the travel trust fund as set out in Note 25. As the department performs only a custodial role in respect of these monies, and because the monies cannot be used for the achievement of the department's own objectives, these funds are not recognised in the financial statements.

(p) OTHER ASSETS

Other assets, including prepayments, are recognised on a cost basis.

(q) EQUITY TRANSFERS

Transfers arising from an administrative restructure between Government Departments are recognised at the amount which the asset was recognised by the transferor Government Department immediately prior to the restructure. In most instances this will approximate fair value. All other equity transfers are recognised at fair value.

(r) PAYABLES

These amounts represent liabilities for goods and services provided to the department.

(s) TRANSLATION OF FOREIGN CURRENCY TRANSACTIONS

Foreign currency transactions are recorded in Australian currency using the exchange rate prevailing at the date of transactions. Any gains or losses upon settlement of the transactions are reflected in the Statement of Financial Performance in the period in which they arise. Cash advances held at overseas offices have been converted to local currency using rates of exchange ruling at balance date.

(t) CONTRIBUTIONS OF SERVICES

Contributions of services from the tourism industry that would have been acquired if not donated, that can be reliably measured and are without repayment obligations, are reflected in the Statement of Financial Performance for the current period.

(u) BUDGETED AMOUNTS

The budgeted amounts are drawn from the budgets as formulated at the beginning of the financial year and with any adjustments for the effects of additional appropriations, s21A, s24 and/or s26 of the Public Finance and Audit Act 1983.

The budgeted amounts in the Statement of Financial Performance and the Statement of Cash Flows are generally based on the amounts disclosed in the New South Wales Budget Papers (as adjusted above). However, in the Statement of Financial Position, the amounts vary from the Budget Papers, as the opening balances of the budgeted amounts are based on carried forward actual amounts (i.e. per the audited financial statements) rather than carried forward estimates.

(v) INVESTMENTS

Non marketable securities are brought into account at cost.

NSW DEPARTMENT OF TOURISM, SPORT AND RECREATION

Notes to and forming part of the Financial Statements for the Period 28 August 2003 to 30 June 2004

	Actual 2004 \$'000
2. EXPENSES	
(a) Employee related	
Salaries and wages (including recreation leave)	30,445
Superannuation	2,808
Long service leave	1,001
Workers' compensation insurance	409
Payroll tax and fringe benefits tax	2,144
Long service leave on-costs	15
Other	216
TOTAL	37,038
Salaries and wages include payment of salaries and allowances, leave loading, leave on termination, recreation leave, medical examination costs and redundancy payments.	
The NSW Treasury Managed Fund (TMF) normally calculates Workers' Compensation hindsight premiums each year. However, in regard to workers compensation the final hindsight adjustment for the 1997/1998 fund year and an interim adjustment for the 1999/2000 fund year were not calculated until 2003-04. As a result, the 1998/1999 final and 2000/2001 interim hindsight calculations will be paid in 2004/2005.	
(b) Other operating	
Marketing	21,700
Fees and licences	7,208
Operating lease rental expense - minimum lease payments	3,131
Food and catering	2,321
Travel	2,710
Postage and telephone	1,811
Cleaning	1,641
Printing	1,392
Computer system expenses	1,286
Expenditure arising on legal settlement	800
Minor equipment	752
Motor vehicle and marine	728
Electricity and gas	699
Insurance	669
Cost of sales	298
Auditor's remuneration	183
Bad and doubtful debts	(146)
Other	2,257
TOTAL	49,440
(c) Depreciation and amortisation	
Depreciation	
Land and Buildings	5,440
Plant and equipment	1,965
TOTAL	7,405
Amortisation	
Leasehold improvements	119
TOTAL	119
Total depreciation and amortisation	7,524
(d) Grants and subsidies	
Sport and Recreation Fund:	
Non capital grants	7,643
Capital assistance grants	6,327
Tourism Industry Grants	4,160
International Sporting Events Council	545
Special community groups assistance	425
TOTAL	19,100

NSW DEPARTMENT OF TOURISM, SPORT AND RECREATION

Notes to and forming part of the Financial Statements for the Period 28 August 2003 to 30 June 2004

	Actual 2004 \$'000
3. REVENUES	
(a) Sale of goods and services	
Sale of goods	
Clothing, souvenirs and publications	736
TOTAL	736
Rendering of services	
Fees for Sport and Recreation Services	
Outdoor education program	8,287
Vacation programs	1,561
Participation opportunity programs	3,734
Contract services	1,520
Water safety programs	839
Other	3,114
Minor charges	97
Commission	590
Rental and hiring	643
Cost recoveries	248
TOTAL	20,633
Total Sales of goods and services	21,369
(b) Investment income	
Interest	607
Total	607
(c) Grants and contributions	
Cooperative marketing	6,846
Commonwealth and State grants	1,669
Industry Contributions	1,456
Contribution of Assets	7,600
TOTAL	17,571
(d) Other revenue	
Revenue arising from legal settlement	2,000
Insurance claims/Premium adjustments	274
Refund of Value added tax and GST for overseas offices	97
Airport - miscellaneous income from display space	57
Other	30
TOTAL	2,458
4. GAIN/(LOSS) ON DISPOSAL OF NON-CURRENT ASSETS	
Proceeds from disposal of property, plant and equipment	5
Less Written down value of assets disposed	(19,174)
Net gain/(loss) on disposal of property, plant and equipment	(19,169)
5. APPROPRIATIONS	
(a) Recurrent appropriations	
Total recurrent drawdowns from Treasury (per Summary of Compliance)	86,992
Less Liability to Consolidated Fund (per Summary of Compliance)	(628)
TOTAL	86,364
Comprising:	
Recurrent appropriations (per Statement of Financial Performance)	72,724
Transfer payments (refer Note 8)	13,640
	86,364

NSW DEPARTMENT OF TOURISM, SPORT AND RECREATION

Notes to and forming part of the Financial Statements for the Period 28 August 2003 to 30 June 2004

	Actual 2004 \$'000
(b) Capital appropriations	
Total capital drawdowns from Treasury (per Summary of Compliance)	22,893
Less Liability to Consolidated Fund (per Summary of Compliance)	(359)
TOTAL	22,534
Comprising: Capital appropriations (per Statement of Financial Performance)	22,534
	22,534

6. INDIVIDUALLY SIGNIFICANT ITEMS

The following significant items are relevant in explaining the financial performance:

Revenue

Grants and contributions	
Transfer of a parcel of land (refer Note 3c and Note 14)	7,600
Other revenue	
Revenue arising from legal settlement (refer Note 3d)	2,000
	9,600

Expenses

Other operating expenses	
Expenditure arising on legal settlement (refer Note 2b)	800

Loss on Disposal of Non-Current Assets

Disposal without consideration (refer Note 14)	19,000
--	--------

7. ACCEPTANCE BY THE CROWN ENTITY OF EMPLOYEE BENEFITS AND OTHER LIABILITIES

The following liabilities and / or expenses have been assumed by the Crown Entity:

Superannuation	2,630
Long service leave	1,001
Payroll tax	175
TOTAL	3,806

8. TRANSFER PAYMENTS

Grant payments to other entities, outside the Economic Entity for which the Department operates, in the capacity of an agent:

Newcastle International Sports Centre Trust	8,500
Operating subsidy	
NSW Institute of Sport	3,973
Operating subsidy	
Wollongong Sportsground Trust	804
Lease and loan Repayment	
Wollongong Sportsground Trust	
Operating subsidy	100
Newcastle Showground and Exhibition Centre	263
Interest subsidy	
TOTAL	13,640

9. PROGRAMS / ACTIVITIES OF THE DEPARTMENT

(a) Program 1 – Tourism growth

Objective: To grow the New South Wales tourism economy for the benefit of the people of New South Wales.

(b) Program 2 – A sustainable tourism industry

Objective: To develop a sustainable tourism economy.

NSW DEPARTMENT OF TOURISM, SPORT AND RECREATION

Notes to and forming part of the Financial Statements for the Period 28 August 2003 to 30 June 2004

	TNSW 1 Jul 2003 to 27 Aug 2003	DTSR 28 Aug 2003 to 30 Jun 2004	TOTAL Year to 30 Jun 2004	TNSW 1 Jul 2002 to 30 Jun 2003
2. A sustainable tourism industry	\$'000	\$'000	\$'000	\$'000
Expenses:				
Operating Expenses				
Employee Related	330	1,705	2,035	1,725
Other Operating Expenses	173	1,754	1,927	2,396
Depreciation and amortisation	26	135	161	115
Grants and subsidies	-	1	1	1,096
Total Expenses	529	3,595	4,124	5,332
Less:				
Retained Revenue				
Sale of goods and services	2	9	11	9
Investment income	3	9	12	19
Grants and contributions	8	116	124	100
Other revenue	-	6	6	23
Total Retained Revenue	13	140	153	151
(Gain)/Loss on disposal of non-current assets	-	-	-	-
Net Cost of Services	516	3,455	3,971	5,181

Program 3 – Department of Sport and Recreation

The NSW Department of Sport and Recreation (DSR) was transferred to the new NSW Department of Tourism, Sport and Recreation (DTSR) as a result of a restructuring of administrative arrangements on 27 August 2003.

The following summarises the expenses and revenues, recognised by DSR (up to the date of the transfer) and DTSR (from the date of transfer to year end) for the reporting period.

	DSR 1 Jul 2003 to 27 Aug 2003	DTSR 28 Aug 2003 to 30 Jun 2004	TOTAL Year to 30 Jun 2004	DSR 1 Jul 2002 to 30 Jun 2003
3. Sport and Recreation Development	\$'000	\$'000	\$'000	\$'000
Expenses:				
Operating Expenses				
Employee Related	4,635	24,374	29,009	27,258
Other Operating Expenses	3190	17,274	20,464	22,560
Maintenance	423	5,074	5,497	7,721
Depreciation and amortisation	1,018	5,544	6,562	5,929
Grants and subsidies	3,741	14,939	18,680	17,437
Total Expenses	13,007	67,205	80,212	80,905
Less:				
Retained Revenue				
Sale of goods and services	4,324	20,390	24,714	23,088
Investment income	65	505	570	461
Grants and contributions	134	1,456	1,590	3,854
Other revenue	27	274	301	311
Total Retained Revenue	4,550	22,625	27,175	27,714
(Gain)/Loss on disposal of non-current assets	-	169	169	102
Net Cost of Services	8,457	44,749	53,206	53,293

NSW DEPARTMENT OF TOURISM, SPORT AND RECREATION

Notes to and forming part of the Financial Statements for the Period 28 August 2003 to 30 June 2004

Program 4 - Eastern Creek Precinct

The Eastern Creek Raceway (ECR) was transferred to the new NSW Department of Tourism, Sport and Recreation (DTSR) as a result of a restructuring of administrative arrangements on 27 August 2003.

The following summarises the expenses and revenues, recognised by the ECR (up to the date of the transfer) and DTSR (from the date of transfer to year end) for the reporting period.

	ECR 1 Jul 2003 to 27 Aug 2003 \$'000	DTSR 28 Aug 2003 to 30 Jun 2004 \$'000	TOTAL Year to 30 Jun 2004 \$'000	ECR 1 Jul 2002 to 30 Jun 2003 \$'000
4. Eastern Creek Raceway	\$'000	\$'000	\$'000	\$'000
Expenses:				
Operating Expenses	30	990	1,020	184
Maintenance	-	50	50	
Depreciation and amortisation	54	998	1,052	326
Provisions set aside	-	-	-	4,150
Total Expenses	84	2,038	2,122	4,660
Less:				
Retained Revenue				
Sale of goods and services	84	333	417	555
Investment income	9	36	45	41
Grants and contributions	-	7,600	7,600	-
Other revenue	-	2,000	2,000	
Total Retained Revenue	93	9,969	10,062	596
Loss on disposal of non-current assets	-	19,000	19,000	
Net Cost of Services	(9)	11,069	11,060	4,064

NSW DEPARTMENT OF TOURISM, SPORT AND RECREATION

Notes to and forming part of the Financial Statements for the Period 28 August 2003 to 30 June 2004

	Actual 2004 \$'000
10. CURRENT ASSETS - CASH	
Cash on hand	20
Cash at bank	16,784
TOTAL	16,804
For the purposes of the Statement of Cash Flows, cash includes cash on hand, cash at bank and bank overdraft.	
Cash assets recognised in the Statement of Financial Position are reconciled to cash at the end of the financial year as shown in the Statement of Cash Flows as follows:	
Cash (per Statement of Financial Position)	16,804
Closing Cash and Cash Equivalents (per Statement of Cash Flows)	16,804
11. CURRENT / NON-CURRENT ASSETS - RECEIVABLES	
Current	
Sales of goods and services	3,520
Interest receivable	339
GST receivable	1,825
Other accounts receivable	2,563
Other debtors	192
Loans receivable	
Sporting Grounds Improvement Fund	309
	8,748
Less Provision for doubtful debts	(184)
Total Current Receivables	8,564
Non-Current	
Loans receivable	
Sporting Grounds Improvement Fund	3,294
Less Provision for doubtful debts	(658)
TOTAL Non-Current Receivables	2,636
Sales of goods and services are recognised as amounts receivable at balance date. Collectability is reviewed on an ongoing basis. Debts that are known to be uncollectible are written off.	
The credit risk is the carrying amount (net of any provision for doubtful debts). No interest is earned on receivables. The carrying amount approximates fair value. All sales are made on 30-day terms.	
12 CURRENT ASSETS - OTHER	
Prepayments	491
TOTAL	491
13. NON-CURRENT ASSETS - OTHER FINANCIAL ASSETS	
NSW Department of Tourism, Sport and Recreation holds 250,000 shares in CRC for Sustainable Tourism Pty Limited (CRC) at a subscription price of \$1 per share.	250
Less Diminution of Investment	(57)
Carrying Amount of Investment in CRC.	193
NSW Department of Tourism, Sport and Recreation holds 400,000 shares in Australian Tourism Data Warehouse Pty. Ltd (ATDW) at a subscription price of \$1 per share.	400
Less Diminution of Investment	(262)
Carrying Amount of Investment in ATDW	138
TOTAL Non-Current Other Financial Assets	331

NSW DEPARTMENT OF TOURISM, SPORT AND RECREATION

Notes to and forming part of the Financial Statements for the Period 28 August 2003 to 30 June 2004

	Actual 2004 \$'000
14. NON-CURRENT ASSETS - PROPERTY, PLANT AND EQUIPMENT AND LEASEHOLD IMPROVEMENTS	
Land and Buildings	
At Fair Value	300,039
Less Accumulated Depreciation	(53,756)
	246,283
Plant and Equipment	
At Fair Value	19,390
Less Accumulated Depreciation	(10,031)
	9,359
Leasehold Improvements	
At Fair Value	1,234
Less Accumulated Amortisation	(877)
	357
Total Property, Plant and Equipment and Leasehold Improvements	
At Net Book Value	255,999

Reconciliations of the carrying amounts of each class of property, plant and equipment at the beginning and end of the current financial period are set out below:

	Land and Buildings \$'000	Plant and Equipment \$'000	Leasehold Improvements \$'000	Total \$'000
Carrying amount at 28 August 2003	240,937	9,043	476	250,456
Additions	13,617	2,455	-	16,072
Work in progress	8,108	-	-	8,108
Disposals	-	(174)	-	(174)
Revaluation adjustment	461	-	-	461
Assets acquired free of liability	7,600	-	-	7,600
Assets disposed without consideration	(19,000)	-	-	(19,000)
Depreciation expense	(5,440)	(1,965)	(119)	(7,524)
Carrying amount at 30 June 2004	246,283	9,359	357	255,999

Notes:

(a) Land occupied by Sport and Recreation centres was revalued by the State Valuation Office, having regard to existing use, as at September, 2001. Further to this, the State Valuation Office provided an escalation factor to be applied to these values as at 30 June 2004 to align the carrying amount of each parcel of land to its fair value.

(b) Land at Eastern Creek Precinct, comprising the Raceway, Drag Strip and Karting Track, was valued at the fair value of the cash - generation operations by Knight Frank as at 30 June 2004. Buildings and improvements at Eastern Creek Precinct were valued by Page Kirkland Group at the fair value of the cash - generation operations as at 30 June 2004.

(c) Sport and Recreation Centre buildings were revalued by the State Valuation Office at written down replacement cost at the common date of September, 2001. Further to this, the State Valuation Office provided an escalation factor to be applied to both the replacement cost and accumulated depreciation to align the carrying amount of each asset to its fair value. New buildings completed in 2004 have been included at original cost.

(d) Buildings and improvements and certain land of the Western Sydney Olympic Venues, comprising the International Equestrian and Shooting Centres and the Dunc Gray Velodrome, were valued as at 30 June 2004. Valuations were based on a continuing "in use" basis. Buildings and improvements were valued by Page Kirkland Group. Land was valued by Knight Frank.

(e) Revaluations refer to external valuations of land and buildings (refer also to note 1(j)).

(f) During the current financial period land, upon which the Drag Strip was constructed, was acquired free of liability from the Department of Infrastructure, Planning and Natural Resources. The fair value applicable at the date of acquisition was \$7,600,000.

(g) During the current financial period a portion of the development site area at Eastern Creek, earmarked for a commercial business park, was transferred, free of consideration, to the Department of Infrastructure, Planning and Natural Resources. The fair value applicable at the date of transfer was \$19,000,000.

NSW DEPARTMENT OF TOURISM, SPORT AND RECREATION

Notes to and forming part of the Financial Statements for the Period 28 August 2003 to 30 June 2004

	Actual 2004 \$'000
(h) Work in progress consists of:	
Myuna Bay Sport and Recreation Centre:	
Replacement dining hall and kitchen facility	2,317
Point Wolstoncraft Sport and Recreation Centre:	
Replacement dining hall and kitchen facility	1,478
Jindabyne Sport and Recreation Centre:	
Infrastructure improvements	1,328
Lake Ainsworth Sport and Recreation Centre:	
Indoor Recreation Hall and Sea Wall	1,125
Berry Sport and Recreation Centre:	
Replacement dining hall and accommodation upgrade	530
Sydney Academy of Sport and Recreation, Narrabeen:	
Infrastructure and improvements	1,221
Various locations:	
Minor works	109
	8,108
15. CURRENT LIABILITIES - PAYABLES	
Creditors	6,435
Accrued expenses	3,142
Income in advance	2,987
Accrued salaries and wages	296
TOTAL	12,860
16. CURRENT / NON CURRENT LIABILITIES - PROVISIONS	
Employee benefits and related on-costs	
Recreation leave	3,058
Long service leave on-costs	355
Provision for payroll tax on recreational leave and long service leave	575
TOTAL	3,988
Other Provisions	
Compensation arising out of legal settlement in respect of Eastern Creek Raceway	1,320
Rectification of Noise Attenuation Mounds at Eastern Creek Raceway	2,090
TOTAL	3,410
Total Current / Non-Current Liabilities - Provisions	7,398
Aggregate employee benefits and related on-costs	
Provisions - current	3,339
Provisions - non-current	649
Accrued salaries, wages and on-costs (Note 15)	296
	4,284
17. CURRENT / NON CURRENT LIABILITIES - OTHER	
Current	
Liability to Consolidated Fund	987
Lease incentives	120
Total	1,107
Non-Current	
Lease incentives	180
TOTAL	180

NSW DEPARTMENT OF TOURISM, SPORT AND RECREATION

Notes to and forming part of the Financial Statements for the Period 28 August 2003 to 30 June 2004

	Accumulated Funds	Asset Revaluation Reserve	Total Equity
	2004 \$'000	2004 \$'000	2004 \$'000
18. CHANGES IN EQUITY			
<u>Balance at the beginning of the Financial Period</u>	-	-	-
<u>Changes in equity - transactions with owners as owners (Note 19)</u>			
Increase in Net Assets from Administrative Restructure	214,309	44,836	259,145
<u>Changes in equity - other than transactions with owners as owners</u>			
Surplus for period ending 30 June 2004	3,674	-	3,674
Increment on revaluation of:			
Land and Buildings	-	461	461
Plant and Equipment	-	-	-
Leasehold Improvements	-	-	-
TOTAL	3,674	461	4,135
<u>Transfers within equity</u>			
Asset revaluation reserve balance transferred to accumulated funds on disposal of asset	14,367	(14,367)	-
<u>Balance at the end of the financial year</u>	232,350	30,930	263,280

The Asset Revaluation Reserve is used to record increments and decrements on the revaluation of non-current assets. This accords with the agency's policy on the 'Revaluation of Physical Non-Current Assets' and 'Investments', as discussed in Note 1.

19. INCREASE / DECREASE IN NET ASSETS FROM EQUITY TRANSFER

Following is a summary of assets and liabilities transferred to the Department of Tourism, Sport and Recreation on 27 August 2003.

Details of the programs transferred are set out in Note 9.

	DSR \$'000	ECR \$'000	TNSW \$'000	Total \$'000
Cash	11,397	1,185	1,798	14,380
Receivables	3,910	452	2,301	6,663
Other financial assets	2,739	-	335	3,074
Property, Plant and Equipment and Leasehold Improvements				
Land and Buildings	221,853	17,792	-	239,645
Racetrack	-	1,292	-	1,292
Plant and Equipment	6,582	-	2,461	9,043
Leasehold Improvements	-	-	476	476
Total assets	246,481	20,721	7,371	274,573
Accounts payable	2,912	36	1,905	4,853
Other current liabilities	3,947	4,565	1,143	9,655
Non-current liabilities	489	-	431	920
Total liabilities	7,348	4,601	3,479	15,428
Net assets transferred	239,133	16,120	3,892	259,145

20. COMMITMENTS FOR EXPENDITURE

(a) Capital Commitments

Aggregate capital expenditure contracted for at balance date and not provided for:

Not later than one year	2,780
Total Capital Commitments (including GST)	2,780

The total 'Capital Commitments' above includes credits of \$0.253 million that are expected to be recoverable from the Australian Taxation Office.

NSW DEPARTMENT OF TOURISM, SPORT AND RECREATION

Notes to and forming part of the Financial Statements for the Period 28 August 2003 to 30 June 2004

Actual
2004
\$'000

(b) Sport and Recreation Fund

Aggregate expenditure committed without expiry date but not provided for:

Capital Assistance Program

Not later than one year	4,553
Later than one year and not later than 5 years	3,561
Total (including GST)	8,114

Regional Sport Facility Program

Not later than one year	2,550
Later than one year and not later than 5 years	2,739
Total (including GST)	5,289

Other

Not later than one year	1,003
Later than one year and not later than 5 years	1,098
Later than 5 years	-
Total (including GST)	2,101

Total Sport and Recreation Fund (including GST) **15,504**

The total 'Sport and Recreation Fund' above includes credits of \$1.409 million that are expected to be recoverable from the Australian Taxation Office.

(c) Other Expenditure Commitments

Not later than one year	7,318
Later than one year and not later than 5 years	1,376
Total (including GST)	8,694

The total Other Expenditure Commitments above includes credits of \$0.790 million that are expected to be recoverable from the Australian Taxation Office.

(d) Operating Lease Commitments

Future non-cancellable operating lease rentals not provided for and payable:

Not later than one year	3,628
Later than one year and not later than 5 years	5,039
Total (including GST)	8,667

The total 'Operating Lease Commitments' above includes credits of \$0.500 million that are expected to be recoverable from the Australian Taxation Office. The Department has entered into operating lease arrangements with Government agencies and private companies for provision of accommodation, motor vehicles, computers and plant and equipment for the Department's use.

(e) Sport and Recreation Fund - Footy TAB

Not later than one year	274
Total (including GST)	274

The total 'Sport and Recreation Fund - Footy TAB' above includes credits of \$0.025 million that are expected to be recoverable from the Australian Taxation Office.

NSW DEPARTMENT OF TOURISM, SPORT AND RECREATION

Notes to and forming part of the Financial Statements for the Period 28 August 2003 to 30 June 2004

Actual
2004
\$'000

21. LEASE COMMITMENTS RECEIVABLE

Aggregate Non - Cancellable Operating Lease Receipts Contracted for at Balance Date

Not later than one year	349
Later than one year and not later than 5 years	1,645
Later than five years	16,136
Total (including GST)	18,130

An original lease between Sport and Recreation and the ARDC, in relation to Eastern Creek Raceway, was renegotiated in February 2002. In addition to a rental stream, the lessee is required to make capital improvements, ownership of which remains with the government. The lease is for 40 years commencing

on 29 November 1996. A former lease between the ARDC and the Eastern Creek International Karting Raceway, concerning the karting track, was taken over by the Raceway in February 2002. This lease is for 20 years commencing on 29 November 1998, with a 5 year option exercisable in 2018.

GST is payable on all lease payments.

22. CONTINGENT LIABILITIES AND CONTINGENT ASSETS

Contingent Liabilities

(a) Claims made against the Department	625
	625

Matters where claims have been made against the Department are listed irrespective of whether litigation has actually commenced or, if commenced, would be likely to succeed. These amounts include potential liabilities which, in the normal course of events, would be settled through insurance claims.

Claims comprise industrial relation matters and accidents at Sport and Recreation Centres and Vacation Sports Program Centres.

(b) Guarantees Under the Sporting Bodies' Loans Guarantee Act

Loans raised independently by sporting associations guaranteed by the Government in accordance with the Sporting Bodies' Loans Guarantee Act, 1977:

Hills District Netball Association	593
Ryde Hunters Hill District Hockey Club	254
Northern Districts Hockey Association	245
Baulkham Hills Netball Association	215
Springwood and Districts Basketball Club	196
Dubbo Hockey Association	170
Other	752
Total Loan Guarantees	2,425

The above amounts represent the balance of loans at 30 June 2004 that are guaranteed by the Government in accordance with the Sporting Bodies' Loans Guarantee Act, 1977. In addition to the above, a further \$700,000 in loans were approved but not finalised as at 30 June 2004. The Department has also entered into an agreement with the Warringah Rugby Club to allow the Club to repay a debt of \$120,000 that was the result of the guarantee that was called in by the National Australia Bank in 2003.

(c) Claims made against the Government concerning the Eastern Creek Raceway

Eastern Creek Raceway is responsible for rectifying the noise attenuation mounds at the Raceway. Work commenced in 2003 and is scheduled to be completed in 2004. An expenditure provision of \$2.090 million (\$3.3 million in 2003) has been made for some rectification work and landscaping of the rectified mounds that will be undertaken by the department (refer to Note 16).

Other work in the final stage of the rectification process will be undertaken by the company responsible for constructing the mounds. Given that this will be at its own expense, it is not practicable to make a reliable estimate of these costs.

Contingent Assets

(a) Claims made by the Department and Eastern Creek Raceway

Eastern Creek Raceway is responsible for rectifying the noise attenuation mounds at the Raceway. The majority of work in the final stage of the rectification process will be undertaken by the company responsible for constructing the mounds at its own expense (refer to Note 22 (c) above).

NSW DEPARTMENT OF TOURISM, SPORT AND RECREATION

Notes to and forming part of the Financial Statements for the Period 28 August 2003 to 30 June 2004

23 BUDGET REVIEW

Net Cost of Services

Net cost of services was \$13.5 million higher than budget being mainly as a result of:

- (a) Increased employee expenses of \$1.3 million mainly for Tourism NSW marketing programs, costs for which were originally budgeted under operating expenses.
- (b) Increased operating expenses of \$0.7 million mainly due to additional costs associated with the post Rugby World Cup marketing campaign and a legal settlement, offset in part by savings in the marketing program budget for employee costs (refer above).
- (c) Increased maintenance expenses of \$0.9 million at Sport and Recreation Centres.
- (d) Increased depreciation expenses of \$2.3 million due to amortising higher building costs resulting from a valuation of Sport and Recreation Centres in previous years and inclusion of the Eastern Creek Drag Strip that became operational in February 2004.
- (e) Increased grants and contributions revenue of \$8.4 million mainly due to the transfer of land from the Department of Infrastructure Planning and Natural Resources free from consideration.
- (f) Increased other revenue of \$2.2 million mainly due to revenue arising from a legal settlement
- (g) Increased loss on disposal of non-current assets of \$19.2 million due to the transfer of land to the Department of Infrastructure, Planning and Natural Resources without consideration

Assets and Liabilities

Total assets were \$25.7 million higher than budget mainly as a result of increased cash balances of \$6.7 million due to increased payables and higher property, plant and equipment values of \$17.7 million due to additional funding for the Eastern Creek Drag Strip offset partly by revaluation decrements. Total liabilities were \$8.2 million higher than budget mainly as a result of increased payables of \$5.7 million due to the timing of payments at year end and increased provisions of \$3.0 million due to timing differences for the costs associated with the Eastern Creek Raceway that will not be fully expended until the next financial year.

Cash Flows

Cash Flows from Operating Activities increased by \$15.9 million mainly as a result of increased Government capital funding for the Eastern Creek Drag Strip and higher receivables collections. Cash Flows from Investing Activities increased by \$14.3 million due to additional construction costs for the Eastern Creek Drag Strip

Actual
2004
\$'000

24. RECONCILIATION OF CASH FLOWS FROM OPERATING ACTIVITIES TO NET COST OF SERVICES

Reconciliation of cash flows from operating activities to the net cost of services as reported in the Statement of Financial Performance:

Net cash used on operating activities	(26,482)
Cash flows from Government/Appropriations	95,258
Acceptance by the Crown Entity of employee benefits and other liabilities	3,806
Depreciation	7,524
Provision for doubtful debts	187
(Increase)/Decrease in prepayments and other assets	(2,552)
(Decrease)/increase in creditors	6,242
(Decrease)/increase in provisions	(162)
Assets acquired free of liability	(7,600)
Assets disposed without consideration	19,000
Net loss/(gain) on disposal of plant and equipment	169
Net cost of services	95,390

25. TRUST FUNDS – SYDNEY VISITOR CENTRE – AIRPORT TRAVEL CENTRE – TRUST ACCOUNT

The finances of the Sydney Visitor Centre - Airport Travel Centre are operated through a separate trust account as the funds are held in trust for clients. These monies are excluded from the financial statements as the department cannot use the funds for the achievement of its objectives. The following is a summary of the transactions in the trust account

Cash balance at the beginning of the financial period	640
Add: Receipts	3,714
Less: Expenditure	(3,754)
Cash balance at the end of the financial period	600

NSW DEPARTMENT OF TOURISM, SPORT AND RECREATION

Notes to and forming part of the Financial Statements for the Period 28 August 2003 to 30 June 2004

Actual
2004
\$'000

26. ADMINISTERED REVENUE

The department levies fees on behalf of the Crown Entity and remits funds to the Treasury from:

Speedway Racing Licences	19
Boxing Fees	22
	41

27. FINANCIAL INSTRUMENTS

(a) Cash

Cash comprises cash on hand and balances within the Treasury Banking System. Interest is earned on daily bank balances at the monthly average NSW Treasury Corporation (TCorp) 11.00am unofficial cash rate, adjusted for a management fee to Treasury.

(b) Receivables

All trade debtors are recognised as amounts receivable at balance date. Collectability of trade debtors is reviewed on an ongoing basis. Debts, which are known to be uncollectible, are written off. A provision for doubtful debts is raised when some doubt as to collection exists. The credit risk is the carrying amount (net of any provision for doubtful debts). No interest is earned on trade debtors. The carrying amount approximates net fair value. All sales are made on 30-day terms.

(c) Bank Overdraft

The department does not have a bank overdraft facility.

(d) Trade Creditors and Accruals

The liabilities are recognised for amounts due to be paid in the future for goods and services received, whether or not invoiced. Amounts owing to suppliers (which are unsecured) are settled in accordance with the policy set out in Treasurer's Direction 219.01. If trade terms are not specified, payment is made no later than the end of the month following the month in which an invoice or a statement is received. Treasurer's Direction 219.01 allows the Minister to award interest for late payment.

(e) Interest Rate Risk

Exposure to interest rate risk and the effective interest rates of financial assets and financial liabilities, both recognised and unrecognised at balance date, are as follows:

	Floating interest rate	Fixed interest rate maturing in			Non - Interest bearing	Total	Weighted average effective interest rate	
		1 year or less	Over 1 to 5 years	More than 5 years			Floating %	Fixed %
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000		
2004								
Financial Assets								
Cash	16,382	-	-	-	422	16,804	4.06%	N/A
Loans Receivable	-	309	1,276	2,018	-	3,603	N/A	2.38%
Trade Debtors	-	-	-	-	3,336	3,336	N/A	N/A
Other Receivables	-	-	-	-	4,919	4,919	N/A	N/A
Other Financial Assets	-	-	-	-	331	331	N/A	N/A
Total financial assets	16,382	309	1,276	2,018	9,008	28,993		
Financial Liabilities								
Creditors	-	-	-	-	6,435	6,435	N/A	N/A
Accrued Expenses	-	-	-	-	3,438	3,438	N/A	N/A
Total financial liabilities	-	-	-	-	9,873	9,873		

(f) Net Fair Value of Financial Assets and Liabilities

The net fair value of cash, and non-interest bearing monetary financial assets and financial liabilities approximates their carrying value.

The net fair value of loans receivable is also based on the carrying amounts (including provisions for doubtful debts) as any discount to reflect the estimated price for these assets in an active and liquid market is not considered material in the context of these accounts.

NSW DEPARTMENT OF TOURISM, SPORT AND RECREATION

Notes to and forming part of the Financial Statements for the Period 28 August 2003 to 30 June 2004

28. ADOPTION OF AUSTRALIAN EQUIVALENTS TO INTERNATIONAL FINANCIAL REPORTING STANDARDS

The department will apply the Australian Equivalents to International Financial Reporting Standards (AIFRS) from the reporting period beginning 1 July 2005.

The department is managing the transition to the new standards by allocating internal resources to analyse the pending standards and Urgent Issues Group Abstracts to identify key areas regarding policies, procedures, systems and financial impacts affected by the transition.

NSW Treasury is assisting departments to manage the transition by developing policies, including mandates of options; presenting training seminars to all departments; providing a website with up-to-date information to keep departments informed of any new developments; and establishing an IAS Agency Reference Panel to facilitate a collaborative approach to manage the change.

NSW Treasury is assisting departments in identifying any differences in accounting policies that will arise from adopting AIFRS. Some differences arise because AIFRS requirements are different from existing AASB requirements. Other differences could arise from options in AIFRS. To ensure consistency at the whole of government level, NSW Treasury has advised the department of options it is likely to mandate, and will confirm these during 2004-05. This disclosure reflects these likely mandates. The department's accounting policies may be affected by a proposed standard designed to harmonise accounting standards with Government Finance Statistics (GFS). This standard is likely to change the impact of AIFRS and significantly affect the presentation of the income statement. However, the impact is uncertain, because it depends on when this standard is finalised and whether it can be adopted in 2005-06.

Based on current information, the following key differences in accounting policies are expected to arise from adopting AIFRS:

- AASB 1 First-time Adoption of Australian Equivalents to International Financial Reporting Standards requires retrospective application of the new AIFRS from 1 July 2004, with limited exemptions. Similarly, AASB 108 Accounting Policies, Changes in Accounting Estimates and Errors requires voluntary changes in accounting policy and correction of errors to be accounted for retrospectively by restating comparatives and adjusting the opening balance of accumulated funds. This differs from current Australian requirements, because such changes must be recognised in the current period through profit or loss, unless a new standard mandates otherwise.
- AASB 116 Property, Plant and Equipment requires the cost and fair value of property, plant and equipment to be increased to include restoration costs, where restoration provisions are recognised under AASB 137 Provisions, Contingent Liabilities and Contingent Assets. Major inspection costs must be capitalised and this will require the fair value and depreciation of the related asset to be re-allocated.
- AASB 117 Leases requires operating lease contingent rentals to be recognised as an expense on a straight-line basis over the lease term rather than expensing in the financial year incurred.
- AASB 119 Employee Benefits requires the defined benefit obligation to be discounted using the government bond rate as at each reporting date rather than the long-term expected rate of return on plan assets. Where the unfunded superannuation liability is not assumed by the Crown, this will increase the amount and the future volatility of the unfunded superannuation liability and the volatility of the employee benefit expense.
- AASB 1004 Contributions applies to not-for-profit entities only. Entities will either continue to apply the current requirements in AASB 1004 where grants are normally recognised on receipt, or alternatively apply the proposals on grants included in ED 125 Financial Reporting by Local Governments. If the ED 125 approach is applied, revenue and/or expense recognition will be delayed until the agency supplies the related goods and services (where grants are in-substance agreements for the provision of goods and services) or until conditions are satisfied.
- AASB 123 Borrowing Costs provides the option to expense or capitalise borrowing costs. NSW Treasury is likely to mandate expensing of borrowing costs to harmonise with GFS. Previously, borrowing costs related to qualifying assets were capitalised.
- AASB 132 Financial Instrument Disclosure and Presentation prohibits in-substance defeasance. Departments can no longer offset financial assets and financial liabilities when financial assets are set aside in trust by a debtor for the purposes of discharging an obligation, without assets having been accepted by the creditor in settlement of the obligation. This will have the effect of increasing both assets and liabilities but will have no net impact on equity.
- AASB 136 Impairment of Assets requires an entity to assess at each reporting date whether there is any indication that an asset (or cash generating unit) is impaired and if such indication exists, the entity must estimate the recoverable amount. However, the effect of this Standard should be minimal because all the substantive principles in AASB 136 are already incorporated in Treasury's policy Valuation of Physical Non-Current Assets at Fair Value.
- AASB 138 Intangibles requires that all research costs must be expensed and restricts capitalisation of development costs. Some previously recognised internally generated intangible assets may need to be derecognised. Further, intangible assets can only be revalued where there is an active market, which is unlikely to occur. As a result, it is likely that any revaluation increments will need to be derecognised and intangible assets recognised at cost.
- AASB 139 Financial Instrument Recognition and Measurement results in the recognition of financial instruments that were previously off balance sheet, including derivatives. The standard adopts a mixed measurement model and requires financial instruments held for trading and available for sale to be measured at fair value and valuation changes to be recognised in profit or loss or equity, respectively. Previously they were recognised at cost. This may increase the volatility of the operating result and balance sheet. The standard also includes stricter rules for the adoption of hedge accounting, and where these are not satisfied, movements in fair value will impact the income statement. To achieve full harmonisation with GFS, entities would need to designate all financial instruments at fair value through profit or loss. However, at this stage it is unclear whether this option will be available under the standard and, if available, whether Treasury will mandate this option for all departments.
- AASB 140 Investment Property requires investment property to be measured at cost or fair value. NSW Treasury is likely to mandate the adoption of fair value. In contrast to current treatment as an asset classified within property, plant and equipment, investment property recognised at fair value is not depreciated and changes in fair value are recognised in the income statement. NSW Treasury is likely to mandate that any investment property interest held by a lessee under an operating lease should be classified and accounted for as investment property. Previously such operating lease payments were accounted for as an expense over the lease term based on the pattern of benefits.

29. AFTER BALANCE DATE EVENTS

Settlement of legal action between the State Government and the operator of Eastern Creek Raceway was made on 18 August 2004. As a result, the State has agreed to a Deed of Settlement which will include an \$800,000 cash payment and payment of costs associated with capital improvements to the Raceway to the value of \$1.2 million. The State has indemnified the Department for these costs. The effects of this settlement have been reflected within these financial statements.

No other events have occurred subsequent to balance date, which will materially affect the financial statements.

End of audited financial statements.

Statutory Information

All Government agencies are required to report on a number of areas in their annual report. Readers will find much of the statutory information throughout the body of this report. Additional reporting requirements are covered in this section.

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Code of Conduct

Tourism New South Wales and NSW Sport and Recreation continued with their individual established Code of Conduct in 2003-04. A single agency Code of Conduct will be developed in 2004-05.

Committees

The Department was in transition to a new structure during 2003-04. The titles listed below reflect the positions held by staff for the most part of this period.

Representation on Significant Inter-departmental and Industry Committees - Tourism Division

- Australian Regional Tourism Conference, Steering Committee
Wendy Hills, Manager, Regional Sales and Operations
- Australian Regional Tourism Network
Wendy Hills, Manager, Regional Sales and Operations
- Australian Standing Committee on Tourism
John O'Neill, Executive Director Tourism
- Australian Tourism Data Warehouse Pty Ltd, Classifications
Diane Paine, Database Coordination E-business
- Australian Tourism Data Warehouse Pty Ltd, Classifications Sub-Committee
John O'Neill, Executive Director Tourism
- Australian Tourism Data Warehouse Pty Ltd, Distribution Sub-Committee
John O'Neill, Executive Director Tourism
- Australian Tourism Data Warehouse Pty Ltd, Steering Committee
Wayne Lange, Manager E-business
- Australian Tourism Export Council, NSW Branch
Gary O'Riordan, Manager International Trade
- Backpacker Industry Working Party
Elisbeth Allen, Development Coordinator
- Central Sydney Organising Group
Renato Rispoli, Manager, Events Marketing, Tourism Sydney
- Chief Executive Officers Forum
John O'Neill, Executive Director Tourism
- Coastal Council of NSW
John Bates, Manager, Policy and Planning
- Pauline Murphy, Director, Government Planning and Communications
- Cooperative Research Centre for Sustainable Tourism, NSW Node
John Bates, Manager, Policy and Planning
- Cooperative Research Centre Sub Program 3.1, Steering Committee
Lawrence Franklin, Manager, Information and Research
- Cruising Downunder
Peter Davies, Area Manager, Southern Strategic Alliances
- Decipher Steering Committee
Lawrence Franklin, Manager, Information and Research
- Destination Sydney Marketing Forum
Felicia Mariani, General Manager, Tourism Sydney
- Food and Wine Tourism Advisory Committee
David Tarr, Manager Destination Services
Jane Wightman, Development Coordinator
- Marine Parks Advisory Council
Jane Anderson, Policy and Planning Coordinator
- National Inbound Taskforce Committee
Greg Atkins, Manager, International Sales and Operations
- National Parks and Wildlife Service, Sydney District Advisory Committee
Barbara de Rome, Manager, Business Development, Tourism Sydney
- National Visitor Safety Working Group
Trent Banfield, Project Assistant
- NSW Marine Parks Advisory Council
Jane Anderson, Policy and Planning Coordinator
- NSW Regional Tourism Organisations Chairs' Meeting
Wendy Hills, Manager Regional Marketing
- NSW Statistical Coordination and User Forum
Lawrence Franklin, Manager, Information and Research
- NSW Water Safety Task Force, Education Sub-committee
Trent Banfield, Project Assistant
- Pacific Coast Tourist Route, Management Committee
Cindi Cowen, Regional Sales Manager
- Regional Coordination Management Group, New England North West
Peter Hancock, Area Manager, Western Strategic Alliances
- Regional Coordination Management Group, Riverina
Peter Davies, Area Manager, Southern Strategic Alliances
- Regional Coordination Management Group, Southern Area
Peter Davies, Area Manager, Southern Strategic Alliances
- Regional Coordination Management Group, Western Area
Peter Hancock, Area Manager, Western Strategic Alliances
- Regional Conference Reference Group
Donna Shields, A/Regional Operations Manager
- Regional Tourism Organisations - Boards
Blue Mountains - Felicia Mariani, Director, Tourism Sydney
Capital Country - Pauline Murphy, Director, Government Planning and Communications
Central Coast - Bill Healey, Director-General
Central NSW - Wendy Hills, Manager, Regional Sales and Operations
Hunter - Greg Atkins, Manager, International Sales and Operations
Illawarra - Lawrence Franklin, Manager Information and Research
Lord Howe Island - Lori Modde, Regional Sales Manager
New England North West - David Tarr, Manager, Development
North Coast NSW - David Tarr, Manager, Development
Northern Rivers - Ron Rosalky, Director, Commercial Marketing and Operations
Outback New South Wales - Wendy Hills, Manager, Regional Sales and Operations
Riverina - Wendy Hills, Manager, Regional Sales and Operations
Snowy Mountains - Ron Rosalky, Director, Commercial Marketing and Operations
South Coast - John Bates, Manager, Policy and Planning
The Murray - Wendy Hills, Manager, Regional Sales and Operations
- See Australia Board
John O'Neill, Executive Director Tourism
- State Tourism Data Warehouse Synchronisation Committee
Wayne Lange, Manager E-business
- State Tourism Data Warehouse Steering Committee
Dianne Paine, Database Coordinator, E-business
- Sydney Convention and Visitors Bureau Board
Bill Healey, Director-General, Tourism, Sport and Recreation
- Sydney Harbour Executive Committee
Barbara de Rome, Manager, Business Development, Tourism Sydney
- Sydney to Melbourne Coastal Drive, Management Committee
Charlotte Prouse, Regional Sales Manager
- Tourism Exchange
Elisbeth Allen, Development Coordinator
Cindi Cowen, Regional Sales Manager
Wendy Hills, Manager, Regional Sales and Operations
Lori Modde, Regional Sales Manager
Charlotte Prouse, Regional Sales Manager
Donna Shields, A/Regional Operations Manager
David Tarr, Manager, Development
Bronwyn White, Regional Sales Manager
- Tourism Industry Forum
Bill Healey, Director-General
John O'Neill, Executive Director Tourism
Felicia Mariani, General Manager, Tourism Sydney
- Tourism and Protected Areas Forum
Jane Anderson, Policy and Planning Coordinator

- Tourism Research Committee
Lawrence Franklin, Manager, Information and Research
- Tourism Sydney (Sydney Marketing and Media Centre) Board
John O'Neill, Executive Director Tourism
- Visitor Information Centre Development, Program Reference Group
Elisbeth Allen, Development Coordinator
David Tarr, Manager, Development
- Wine Australia 2004
Felicia Mariani, General Manager, Tourism Sydney

Representation on Significant Inter-departmental and Industry Committees – Sport and Recreation Division

Advisory Committees

- NSW Sport and Recreation Advisory Council

The Council provides advice to the Minister for Tourism, Sport and Recreation on the development of sport in NSW. It makes recommendations on the provision of grants for athletes, State sporting organisations and international events, and advises on inductions into the NSW Hall of Champions and the operation of Sports House.

Members:

Cheryl Battaerd, Kevin Berry OAM, Helen Brownlee OAM, Alan Davidson MBE AM, Doug Donoghue AM, Bob Elphinston OAM, Dawn Fraser MBE AO, Chris Fydler OAM, Penny Gillies, Terrie-Ann Johnson, Lorraine Landon, John Maclean OAM, Alan Whelpton AM (Chair).

Department representatives:

Peter Boardman, Development Consultant
Diane Bryant, Development Consultant
Lisbet Dean, Executive Director, Sport and Recreation
John Egan, A/Director, Industry and Partnerships
Clare Green, Executive Officer
Bill Healey, Director-General
Jeanette Webb, Women and Recreation Sub Committee

State and National Committees

- AUSTSWIM NSW Council
Katrina Hadrill, Development Consultant
- Boxing Authority of NSW
David Moreland, Project Officer
- Centre for Physical Activity and Health, Steering Committee
Kerry Turner, Acting Manager Community Participation
- Chief Executives Committee
Lisbet Dean, Executive Director, Sport and Recreation
Bill Healey, Director-General
- Child Protection, Senior Officers Group
David Rees, Co-ordinator, Employment Screening
- Coastal Council of NSW
Katrina Hadrill, Development Consultant
- Community Solutions and Crime Prevention Steering Committee
John Egan, Acting Director, Industry and Partnerships
- Ministerial Advisory Council on Shooting Clubs, Senior Officers Group
Darryl Clout, Director, Properties, Grants and Venues
- Motor Vehicle Sports Licensing Advisory Committee
Greg Dresser Acting Manager, Industry Development
- Mount Panorama Motor Racing Committee
Greg Dresser, Acting Manager Industry Development
- National Water Safety Council
John Egan, Acting Director, Industry and Partnerships
- NSW Childhood Obesity Summit, Senior Officers Committee
Kerry Turner, Acting Manager Community Participation
- NSW Childhood Obesity Summit, Youth Participation Sub-Committee
Jeanette Webb, Senior Development Consultant
- NSW Employment Screening Program
David Rees, Co-ordinator Employment Screening
- NSW Institute of Sport Board
Lisbet Dean, Executive Director, Sport and Recreation

- NSW Physical Activity Taskforce
Kerry Turner, Acting Manager, Community Participation
- NSW Premier's Department Review of Grant Administration Operations, Applications and Principles Groups
David Von Schill, Manager, Grant Administration and Facility Development
- NSW Sporting Injuries Committee
Jeanette Webb, Senior Development Consultant
- NSW Summit on Alcohol Abuse, Senior Officers Committee
John Egan, A/Director, Industry and Partnerships
- NSW Water Safety Taskforce
John Egan, A/Director, Industry and Partnerships
Katrina Hadrill, Development Consultant
- NSW Youth Interagency Taskforce
Jeanette Webb, Senior Development Consultant
- Play by the Rules National Management and Reference Committees
David Rees, Co-ordinator, Employment Screening
Jeanette Webb, Senior Development Consultant
- Standing Committee on Recreation and Sport (SCORS)
Lisbet Dean, Executive Director, Sport and Recreation
John Egan, A/Director, Industry and Partnerships
- Standing Committee on Recreation and Sport, Research Group
Rosemary Perry, Manager, Organisation Performance

Regional Committees – Central Coast

- NSW Coastline Cycleway Project Steering Committee
Matt Sawyer, Development Officer
- Central Coast Obesity Prevention Taskforce
Matt Sawyer, Development Officer
- Gosford Safe Communities Coalition
Matt Sawyer, Development Officer
- Killarney Vale, Bateau Bay and Tumbi Umbi Community Builders Network
Matt Sawyer, Development Officer
- Peninsula Safety and Security Group
Matt Sawyer, Development Officer
- Wyong Local Services Network
Matt Sawyer, Development Officer
- Central Coast Youth Interagency Committee
Regina Gilbert, Development Officer
- Walking School Bus Committee
Regina Gilbert, Development Officer
- Women's Health Interagency Group
Regina Gilbert, Development Officer
- Young Mothers Walking Group Steering Committee
Regina Gilbert, Development Officer

Regional Committees – Hunter

- Hunter Aboriginal Youth and Family Strategy Steering Committee
Donna Coady, Aboriginal Sports Development Officer
- Hunter Better Futures Committee
Adrian Cappellacci, A/Regional Coordinator
- Booragul/Bolton Point Community Renewal
Donna Coady, Aboriginal Sports Development Officer
- Cessnock Community Solutions Directions Group
Adrian Cappellacci, A/Regional Coordinator
- Hunter Academy of Sport Board
John McGregor, General Manager, Myuna Bay
- Hunter Disability Network
Sue Barben, Development Officer
- Hunter Physical Activity Network
Brendon Barrett, Business Development Coordinator
- Hunter Regional Coordination Management Group
Jim Barry, Regional Director
- Hunter Regional Organisation of Councils, Sport and Recreation Task Force
Jim Barry, Regional Director

- Newcastle International Sports Centre Trust
Philip Keady, Manager, Trusts, Properties, Grants and Venues
- Newcastle Showground and Entertainment Centre Trust
Philip Keady, Manager, Trusts, Properties, Grants and Venues
- Positive Ageing Strategy, Hunter
Shelly Youman, Development Officer
- Taree Community Solutions Committee
Donna Coady, Aboriginal Sports Development Officer
- Taree PCYC Youth in Sport Steering Committee
Adrian Cappellacci, A/Regional Coordinator
- Trans Tasman Masters Games Management Committee
Jim Barry, Regional Director
Shelly Youman, Development Officer

Regional Committees – North Coast

- Families First and Aboriginal Child Youth and Family Strategy, Far North Coast Area Management Group
- Paul Hernage, Regional Director
Teena Reeves, Aboriginal Sports Development Officer
- North Coast Academy of Sport Board
Paul Hernage, Regional Director
- North Coast Regional Coordination Management Group
Paul Hernage, Regional Director
- Tweed Shire Integrated Human Services Planning Committee
Paul Hernage, Regional Director
- Northern Rivers Recreation, Sports and Leisure for People with Disabilities Committee
Tony Meldrum, Development Officer
- Leisure for Life, Port Macquarie
Tony Meldrum, Development Officer
- Active Community Working Group
Julia Hunt, Development Officer

Regional Committees – North West

- Aboriginal Health Advisory Board
Gary Allen, Aboriginal Development Officer
- Brewarrina Sports Management Committee
Gary Allen, Aboriginal Development Officer
- Coledale Community Advisory Committee
Gary Allen, Aboriginal Development Officer
- Human Services Group
Mark Golledge, Regional Director
- Kamilaroi Sporting Grants Committee
Gary Allen, Aboriginal Development Officer
- Northern Inland Academy of Sport
Mark Golledge, Regional Director
- Northern Inland Physical Activity Taskforce
Paul Kelly, Development Officer
- Northern Inland Injury Prevention Forum
Paul Kelly, Development Officer
- Regional Aboriginal Network
Gary Allen, Aboriginal Development Officer
- Regional Coordination Management Group
Mark Golledge, Regional Director
- Tamworth City Council Sport and Recreation Working Group
Mark Golledge, Regional Director
- Tamworth Managers Team
Michael Ticehurst, General Manager, Lake Keepit
- Tamworth Youth Interagency Committee
Michael Ticehurst, General Manager, Lake Keepit
- Tamworth Youth Week Committee
Michael Ticehurst, General Manager, Lake Keepit
- Walgett Shire Youth Services Strategic Planning Group
Mark Golledge, Regional Director

Regional Committees – Riverina

- Acquired Brain Injury Recreation Committee
Pauline Santin, Development Officer
- Lake Hume Recreation Committee
Eric Brooks, Regional Manager
- Lifeball Steering Committee
Bob Sleeman, Regional Coordinator
- Riverina Academy of Sport Board
Eric Brooks, Regional Manager
- Regional Community Drug Action Reference Group
Eric Brooks, Regional Manager
- Riverina Healthy Schools Committee
Pauline Santin, Development Officer
- Riverina Murray Regional Coordination Management Group
Eric Brooks, Regional Manager
- Riverina Rural Falls Prevention Committee
Bob Sleeman, Regional Coordinator
- Sports Albury Committee
Eric Brooks, Regional Manager
- Sports Wagga Committee
Bob Sleeman, Regional Coordinator
- Tarcutta Land Care Reference Group
Eric Brooks, Regional Manager
- Tolland Neighbourhood Committee
Eric Brooks, Regional Manager

Regional Committees – Sydney Region

- Coastal Sydney, Regional Coordination Management Group
Neville Goldspring, Regional Director
- Miller Taskforce Committee
Neville Goldspring, Regional Director
- Mt Druitt Community Solutions Taskforce
Neville Goldspring, Regional Director
- Penrith Better Futures Steering Committee
Bruce Drake, Regional Coordinator
- Redfern/Waterloo Human Services, Senior Officers Sub-Committee
Neville Goldspring, Regional Director
- Redfern/Waterloo Youth Task Force
Neville Goldspring, Regional Director
- Ryde Sports Safety Committee
Bruce Drake, Regional Coordinator
- South West Sydney Regional Coordination Management Group
Neville Goldspring, Regional Director
- Western Sydney Area Health Service, Physical Activity Task Force
Diana Howes, Development Officer
- Western Sydney Area Health Service Multicultural Physical Activity Working Group
Diana Howes, Development Officer
- Western Sydney Human Services, Senior Officers Group
Neville Goldspring, Regional Director
- Western Sydney Regional Coordination Management Group
Neville Goldspring, Regional Director
- Youth Partnership with Arabic Speaking Communities, Combined Reference Group
Neville Goldspring, Regional Director
- Youth Partnership with Arabic Speaking Communities, Implementation Committee
Neville Goldspring, Regional Director
- Youth Partnership with Pacific Islander Communities, Implementation Committee
Neville Goldspring, Regional Director

Regional Committees – South Coast

- NSWIS Snow Sport Joint Management Committee
Mark Byrne, General Manager, Jindabyne Sport and Recreation Centre

- South East Regional Academy of Sport Board
Andrew Logan, Program Coordinator, Jindabyne Sport and Recreation Centre
- Area Assistance Scheme, Regional Advisory Committee
Keith Wallace, Regional Coordinator
- Illawarra Aboriginal Interagency Group
Ray Smith, Development Officer
- Illawarra Academy of Sport Board
Keith Wallace, Regional Coordinator
- Illawarra Area Health Service, Physical Activity Taskforce
Catherine Campbell, Development Officer
- Dapto/Koonawarra Youth Connect
Keith Wallace, Regional Coordinator
- Regional Coordination Management Group
Keith Wallace, Regional Coordinator
- Regional Human Services Group
Keith Wallace, Regional Coordinator
- Shellharbour City Council Sport and Recreation Working Group
Keith Wallace, Regional Coordinator
- Shoalhaven City Council Sports Board
Keith Wallace, Regional Coordinator
- Shoalhaven Aboriginal Interagency
Ray Smith, Development Officer
- Shoalhaven Safe Community Working Party
Ray Smith, Development Officer
- Wingecarribee Sports Advisory Committee
Catherine Campbell, Development Officer
- Wollongong City Council Sports Liaison Committee
Keith Wallace, Regional Coordinator
- Wollongong Community Solutions Taskforce
Catherine Campbell, Development Officer
- Wollongong Sportsground Trust
Philip Keady, Manager, Trusts, Properties, Grants and Venues

Regional Committees – Western

- Barwon Darling Rugby League Management Committee
Paul Conlon, Regional Director
Ronny Gibbs, Development Officer
- Far West Academy of Sport Key Advisory Committee
Paul Conlon, Regional Director
- Glenroi Project Team
Birgitte Lund, Development Officer
- Human Services Group, Sub Committee
Paul Conlon, Regional Director
Megan Callinan, Executive Officer
- Macquarie Area Health Service, Physical Activity Taskforce
Cathy Peachey, Aboriginal Sports Development Officer
- Mid Western Area Health Service, Falls Prevention Committee
Birgitte Lund, Development Officer
- Murdi Paaki Sport and Recreation Council
Paul Conlon, Regional Director
Megan Callinan, Executive Officer
- Orange City Sports Council
Paul Conlon, Regional Director
- Outback Rugby League Management Committee
Paul Conlon, Regional Director
Ronny Gibbs, Development Officer
- Western Regional Coordination Management Group
Paul Conlon, Regional Director
Megan Callinan, Executive Officer
- Western Region Academy of Sport Board
Paul Conlon, Regional Director
Megan Callinan, Executive Officer
- Young Healthy Shires Group
Birgitte Lund, Development Officer

Committees abolished – Tourism Division

- Coastal Council of NSW
- Coastal Council, Coastal Lands Acquisition Task Force
- Coastal Council, Planning and Management Committee
- Corporate Services Peer Review Committee
- Explorer Country Regional Tourism Organisation Development
- New England North West Natural Resources and Economic Development Committee
- New England North West Whole of Government Committee
- NSW Tourism Awards for Business Excellence Management Committee
- One Australia Committee
- Outback NSW Regional Tourism Organisation Development Team
- PATA 2004 Conference Committee
- Regulatory options for Inbound Tour Operators Committee
- Royal Botanic Gardens and Domain Trust Marketing Committee
- Rugby World Cup 2003 Tourism Working Group
- State Tourism Data Warehouse Users Committee
- Strategic Events Committee
- Visitor Satisfaction Working Group
- Visitor Services Agencies E-commerce User Group
- Visitor Services Agencies Shared Services Reference Group

Committees abolished – Sport and Recreation Division

- Bateau Bay Community Development Program
- Central Coast Community Solutions Taskforce
- Central Coast Drug and Community Action Strategy
- Central Coast Open Space and Recreation Demand Study
- Central Coast Youth Action Project

Committees established

- Sports Industry Committee
- Established to manage and guide the development of products that have the sporting industry as the end user. This includes those relating to the management of sport and recreation organisations, coaching, administration and sport science.

Members:

Mark Andrews, Sports Scientist
Megan Callinan, Development Consultant
Donna Coady, Development Consultant
John Egan, A/Director, Industry and Partnerships
Sean Farrar, Marketing Consultant

Significant Departmental committees

- Internal Audit Committee

In 2003-04, each Division had its own internal audit committee. An integrated committee will be established in 2004-05. Refer page 14 for members

Joint Committees

- Amalgamation Task Force
Lisbet Dean, Executive-Director, Sport and Recreation (Chair)
Wendy Gillett, A/Deputy Director-General, Operations
John Egan, A/Director Industry and Partnerships
Phil Anderson, Manager CIMMS
John Shipway, Manager Human Resources Services
Robert Ridley, Manager, Industry Development
Pauline Murphy, Director, Government Planning and Communications,
Julie Webster, Director Marketing Services and Brand Management
Sheri Norton, Director VSA Shared Services
Chris Priday, Manager Corporate Affairs
Nadine Emmerton, Manager Board and Executive Services
Mia Jenkins, A/Director, Executive Services.
- Botanic Gardens Trust IT Steering Committee
Pauline Murphy, Director, Government Planning and Communications,

- Botanic Gardens Trust's Transition Steering Committee
Pauline Murphy, Director Government Planning and Communications,
Bill Versluis, Manager IT Services
- Centennial Parklands Executive Committee - Shared Services
Pauline Murphy, Director Government Planning and Communications,
Sheri Norton Director, VSA Shared Services (part year)
Helen Potapof, Manager VSA Human Resource Services
Kim Smith, Manager Finance Services
Bill Versluis, Manager, IT Services
- Finance Information Management System Steering Committee
Pauline Murphy, Director Government Planning and Communications,
Kim Smith, Manager Finance Services
Phil Anderson, Manager CIMMS
Helen Hall, Director, Knowledge, Strategy and Destination Services (from June 2004)
Peter-Paul Steenbergen, Department of Commerce.
- Interim Joint Consultative Committee
Keith Baker, Strategy and Planning Specialist
Anthony D'Adam PSA (part year)
Lisbet Dean, Executive Director, Sport and Recreation
Shay Duegera PSA (part year)
Wendy Gillett, A/Deputy Director-General, Operations
Bill Healey, Director-General (Chair)
Deb Kanak, Executive Services Coordinator
Pauline Murphy, Director, Government Planning and Communications,
Sheri Norton, Director, VSA Shared Services
John O'Neill, Executive Director-Tourism
Diane Paine, Database Coordinator, E-Business
Helen Potapof, Manager, VSA Shared Services
Robert Ridley, Manager, Industry Development
John Shipway, Manager, Human Resource Services
Lyndsay Stewart, VSA Client Services Officer
- Support Structure and Change Management Steering Committee
Nadine Emmerton, Manager, Board and Executive Services
Pauline Murphy, (Chair) Director, Government Planning and Communications,
Sheri Norton, Director, VSA Shared Services
Helen Potapof, Manager, VSA Shared Services
Robert Ridley, Manager, Industry Development
Karen Schmidt, Project Management Specialist
Kim Smith, Manager Finance Services
Peter-Paul Steenbergen, Department of Commerce

Sport and Recreation Division

- Human Resources Sub-Committee
Wendy Gillett, A/Deputy Director-General, Operations
Neville Goldspring, Regional Director, Sydney Region
John Egan, A/Director Industry and Partnerships
John Shipway, Manager, Human Resources Services

Consultants

Consultants' fees equal to or more than \$30,000 - Sport and Recreation Division

Consultancy	Purpose	Cost \$
R and A Lockwood	Evaluation of Active and Able Program	36,360
Multicultural Marketing and Management	Feasibility study of focus groups for NSW Water Safety Taskforce	31,958
TOTAL		68,318

Consultants' fees less than \$30,000 -Tourism Division

Combined total expenditure on consultants, where the fee was less than \$30,000. Individual projects/consultants are not listed, but grouped under broad headings.

Area of Consultancy	Number of Engagements	Cost \$
Management Services	11	121,611
Organisational Review	1	24,858
TOTAL	12	146,469

Consultants' fees less than \$30,000 - Sport and Recreation Division

Combined total expenditure on consultants, where the fee was less than \$30,000. Individual projects/consultants are not listed, but grouped under broad headings.

Area of Consultancy	Engagements	Cost \$
Management Services	23	230,228
Organisational Review	3	72,300
TOTAL	26	302,528

Controlled Entities

Eastern Creek Precinct

The Eastern Creek Precinct provides the people of NSW with world-class facilities for motor sport events. Located in western Sydney, the facility comprises a racetrack, karting track and drag strip. Each is leased to commercial operators to stage events, shows and programs.

Director-General's Statement of Performance

Bill Healey, Director-General

Position Level: SES 6

Appointed in October 2003. Review not due until October 2004.

Disability Action Plan

In 2003, NSW Sport and Recreation's Disability Action Plan 2000-02 was independently reviewed. Major achievements for 2003-04 included delivery of the Department's inaugural Disability Conference, assisting State sporting organisations to develop disability action plans and promotion of Active and Able initiatives through the SportShorts magazine.

Tourism New South Wales continued the integration of principles and actions in its Disability Action Plan as part of ongoing business planning.

A community based workshop was further refined for delivery in 2004-05 with the Sport and Recreation Division. The workshop aims to raise industry awareness of both the needs and opportunities of this sector of the tourism market.

The Department is preparing a new Disability Action Plan for 2005-07. The plan will focus on working in partnership with other agencies to deliver inclusive programs and opportunities for people with a disability in New South Wales.

Electronic Service Delivery

During 2003-04, the Sport and Recreation Division implemented phases two and three in the development of the Customer Information Management System. This concludes the development of the core functionality of the system. Further enhancements are planned and include improvements in system useability and the addition of new functionality. The system is now ready to facilitate client bookings over the internet. It is anticipated that this feature will be fully implemented by 01 March 2005.

Employee Relations

Comparisons on staffing figures and SES positions with previous years are not shown due to the establishment of the new Department.

Senior Executive Service – Tourism, Sport and Recreation

2003-04 was a transition year for SES positions due to the merger of the two agencies and the restructure.

Level	2003-04	
	Male	Female
Level 6	1	
Level 5		
Level 4	1	1
Level 3	2	2
Level 2	1	3
Level 1	1	
Sub total (by gender)	6	6
Total SES Positions	12	

Staff Numbers – Tourism, Sport and Recreation

	2003-04
Established positions	567
Actual staff numbers	
Full time	421
Part-time	46
TOTAL	1034

Energy Management Policy

Corporate Commitment

The Department of Tourism, Sport and Recreation is committed to responsible energy management for both environmental and financial objectives. The Department aims to reduce energy consumption and greenhouse gas emissions in line with its Energy Management Plans and the Government's Energy Management Policy.

Planning

Accountability and responsibility for energy management has been established in accordance with the Energy Management Plans of both the Tourism and Sport and Recreation Divisions of the Department. The Plans set out the mechanisms, rationale and strategies for effective and integrated energy management. The goal is to sustain reductions in energy consumption without adversely affecting the operations and management of Departmental facilities.

Implementation

During 2003-04, the Sport and Recreation Division purchased 6% of their electricity from renewable resources for the fourteen large sites that purchase electricity, resulting in zero greenhouse gas emissions.

In addition, NSW Sport and Recreation has completed eight energy audits. Further audits will be carried out during 2004-05 at the Milson Island, Broken Bay, Little Wobby, Lake Ainsworth, Equestrian and Shooting Centres, and Homebush Bay office. The aim is to identify energy saving measures that may be implemented in the future.

The Tourism Division has implemented a policy to purchase green energy for the first time and is undertaking an Australian Building Greenhouse Rating (ABGR) for the premises at 55 Harrington Street, The Rocks.

Motor vehicles under the direct control of Tourism New South Wales used a total of 32,630 litres of petrol whilst travelling a combined distance of 269,000 kilometres. This equates to a 50% reduction in greenhouse gas emissions from last financial year and can be attributed to the ongoing rationalisation of the fleet

Future Direction

Where feasible, the Department of Tourism, Sport and Recreation will continue to reduce energy consumption in its various locations, by undertaking energy audits, implementing audit recommendations and purchasing green energy.

Ethnic Affairs Priorities Statement (EAPS)

2003-04 marks the first year that the Department of Tourism, Sport and Recreation (TSR) has reported on its EAPS activities as a new agency.

The Department's EAPS Assessment Report illustrates the significant progress made during this period.

An audit of our strategies and initiatives indicates the attainment of level 2 on each of the five activity areas of the EAPS Standards Framework. Highlights of our achievements during this period include:

- development and delivery of a comprehensive Cross Cultural and Equity Training Program for 151 managers and staff across the State, in partnership with the Community Relations Commission
- expansion of the Youth Partnerships with Arabic Speaking Communities project to assist Year 5 and 6 students in the

Canterbury/ Bankstown area, to pursue sport and leisure interests through local sporting and recreation clubs and venues.

- continued use of multilingual information and media to promote Tourism, Sport and Recreation services, such as the Safe Waters campaign and Tourism Feel Free family holidays campaign.

The focus for the Department in 2004-05, is consolidation and consistency - consolidating our structures and systems to support the implementation of EAPS initiatives and establishing consistency in our status across the agency.

The strategies listed in the TSR Forward Plan are designed to achieve this aim and centre on three EAPS activity areas, Planning and Evaluation, Staffing and Communication.

Key initiatives for 2004-05 will be to:

- integrate EAPS planning with corporate and business planning processes
- establish systems to collect and use client data in determining resource allocation and priorities in relation to ethnic affairs initiatives
- incorporate cross-cultural issues into relevant training programs, particularly for staff with customer service responsibilities
- promote the Community Language Allowance Scheme (CLAS) within the agency as a means of communicating with non-English speaking clients
- continue advertising campaigns focusing on targeted non-English speaking groups under the *No Place Like Sydney* and *NSW No Place Like It* banners.

The Department acknowledges the rich benefits that cultural, linguistic and religious diversity brings to the NSW community and will continue to provide opportunities for all people to participate in and contribute to the Department's services.

Finance

Account Payment Performance

Aged Analysis at the End of Each Quarter					
Quarter	Current	Less than 30 days overdue \$	Between 30 and 60 days overdue \$	Between 60 and 90 days overdue \$	More than 90 days overdue \$
September	573,869	97,661	0	3,251	0
December	468,470	9,441	397	892	0
March	1,029,156	132,333	851	8,008	0
June	6,325,574	76,336	2,766	1,823	0

Accounts Paid on Time within Each Quarter				
	Total Accounts Paid on Time		Amount Paid	
	Target %	Actual %	On Time \$	Total \$
September	95	87.90	5,513,417	6,345,221
December	95	85.85	12,319,549	14,807,114
March	95	84.04	19,728,049	24,839,889
June	95	83.68	37,468,479	45,531,341

Account Payment Performance 2003-04 Financial Year					
Actual accounts paid on time - 12 months ended June 2004					
	Quarter ended September 2003 \$	Quarter ended December 2003 \$	Quarter ended March 2004 \$	Quarter ended June 2004 \$	Grand Total \$
Current	16,736,140	12,160,275	23,124,386	32,496,368	84,517,168
Overdue	1,700,544	3,070,684	4,686,695	5,339,791	14,797,715
Grand Total	18,436,684	15,230,959	27,811,081	37,836,159	99,314,883
	91%	80%	83%	86%	85%
Benchmark	90%	90%	90%	90%	90%

Accounts Payable at the End of Each Quarter				
	Quarter ended Sept 2003 \$	Quarter ended Dec 2003 \$	Quarter ended Mar 2004 \$	Quarter ended June 2004 \$
Current	860,825	507,555	1,222,865	6,333,898
Overdue				
30 days	206,377	9,441	188,674	76,336
60 days	24,304	892	8,008	1,823
Total	1,091,506	517,888	1,419,547	6,412,057

Our target is to have 95% of accounts paid on time at the end of each quarter.

Unavoidable delays in processing accounts occasionally arise due to delays in obtaining goods in proper order and condition, or queries about invoices.

The above performance figures relate only to commitments made by the Department for the supply of goods and services and do not include payments to grant recipients.

Audit Reports - Response to Significant Matters

None to report for the Department of Tourism, Sport and for the financial year ended 30 June 2004.

Credit Card Use

The Director-General certifies that credit card use in the Department of Tourism, Sport and Recreation has been conducted in accordance with relevant Premier's Memoranda and Treasury Guidelines.

Major Assets - Acquisitions, Land Disposals and Holdings

Acquisitions

Includes completion of works in progress from 2002-03

Location and Item	Value \$
Jindabyne Administration	800,000
Eastern Creek Drag Strip	24,220,000

Holdings Other than Land

Location and Item	Value (at valuation) \$
Berry	9,169,000
Borambola	11,379,000
Broken Bay	9,582,000
Dunc Grey Velodrome	41,209,000
Equestrian Centre	43,270,000
Jindabyne	33,624,000
Lake Ainsworth	13,922,000
Lake Burrendong	12,048,000
Lake Keepit	9,310,000
Milson Island	12,391,000
Myuna Bay	15,096,000
Point Wolstoncroft	13,273,000
Shooting Centre	30,711,000
Sydney Academy	36,902,000
Total	291,886,000

Major Works in Progress

Project: Myuna Bay Sport and Recreation Centre

Replacement of dining hall and kitchen facility

Cost to Date: \$2,317,000

Cost overrun: Nil

Estimated Completion Date: October 2004

Reasons for delay: n/a

Project: Point Wolstoncroft Sport and Recreation Centre

Replacement dining hall and kitchen facility

Cost to Date: \$1,478,000

Cost overrun: Nil

Estimated Completion Date: January 2005

Reasons for delay: Planning approval delays

Project: Berry Sport and Recreation Centre

Replacement dining hall and accommodation upgrade

Cost to Date: \$530,000

Cost overrun: Nil

Estimated Completion Date: February 2005

Reasons for delay: n/a

Project: Lake Ainsworth Sport and Recreation Centre

Indoor recreation hall and sea wall

Cost to Date: \$1,125,000

Cost overrun: Nil

Estimated Completion Date: October 2004

Reasons for delay: n/a

Project: Sydney Academy of Sport and Recreation

Infrastructure and improvements

Cost to Date: \$921,000

Cost overrun: Nil

Estimated Completion Date: October 2004

Reasons for delay: Various planning and design approval issues

Project: Jindabyne Sport and Recreation Centre

Infrastructure and improvements

Cost to Date: \$1,328,000

Cost overrun: Nil

Estimated Completion Date: October 2004

Reasons for delay: Various planning and design approval issues

Various Locations

Minor Works: \$109,000

Monetary Value of Recreation Leave and Long Service Leave

Tourism Division	
Recreation Leave	Long Service Leave
\$921,963	\$1,669,285

Sport and Recreation Division

Recreation Leave	Long Service Leave
\$2,172,247	\$5,742,451

Movements in Salaries, Wages and Allowances

The Crown Employees Award (Public Sector - Salaries January 2002) provided for a 5% increase in salaries effective from 4 July 2004.

The Statutory and other Officers Remuneration Tribunal has made its annual determination in relation to the Chief Executive Service and Senior Executive Service (SES). The Tribunal has determined a general increase to SES remuneration packages of 4.7%, representing a 3% economic adjustment and a further 1.7% 'catch up' to maintain relativity with the Senior Officer classification. This increase took effect from 1 October 2003

Freedom of Information

The range and nature of the requests under the Freedom of Information Act 1989 remained relatively constant for the Department during the year. Established procedures were appropriate for the effective assessment of applications.

Freedom of Information procedures had no significant impact on the department's administration and no major FOI compliance issues or problems arose.

FOI Activities – Tourism Division

FOI Requests	2003-04	2002-03
New	2	2
Brought forward	0	0
Total to process	2	2
Completed	2	1
Transferred out	0	0
Withdrawn	0	0
Total Processed	2	1
Unfinished (c/fwd)	0	1

Result of FOI Request

Granted in full	0	0
Granted in part	2	1
Refused	0	0
Deferred	0	1
Completed	2	1
Ministerial certificates issues	0	0
Number of requests requiring formal consultations	2	2

Basis for Disallowing or Restricting Access

Section 19 (application incomplete, wrongly directed)	0	0
Section 22(deposit not paid)	0	0
Section 22 (diversion of resources)	0	0
Section 25 (1) (a) (exempt)	2	1
Section 25 (1) (b) (c) (d) (otherwise available)	0	1
Section 25 (1) (e) (documents over 5 years old)	0	0
Deemed refused – 45 day limit expired	0	0

Section 31 (4)
(released to medical practitioner)

	0	0
TOTAL	2	2

Type of Discount

Public interest	0	0
Financial hardship – pensioner	0	0
Financial hardship – non profit	0	0
Significant correction of records	0	0

Elapsed Time

0 – 21 days	2	1
> 21 days	0	1

Processing Hours

0 -10 hours	2	2
11-20 hours	0	0
21-40 hours	0	0
Over 40 hours	0	0
Totals	2	2

Reviews

Number of internal reviews finalised	1	0
Number of ombudsman reviews finalised	0	0
Number of District Court appeals finalised	0	0

Basis of Internal Review Grounds on which Requested Access Refused

Access refused	0	0
Deferred	0	0
Exempt matter	0	0
Unreasonable charges	0	0
Charge unreasonably incurred	0	0
Amendments refused	0	0

FOI Activities - Sport and Recreation Division

FOI Requests	2003-04	2002-03
New	2	8
Brought forward	0	0
Total to process	2	8
Completed	2	8
Transferred out	0	0
Withdrawn	0	0
Total processed	2	8
Unfinished (c/fwd)	0	0

Result of FOI Request

Granted in full	2	2
Granted in part	0	2
Refused	0	0
Deferred	0	0
Did not proceed	0	0
Completed	2	5

Ministerial Certificates

Ministerial certificates issued	0	0
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Formal Consultations

Number of requests requiring formal consultations	0	4
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Amendment of Personal Records

Result of amendment – agreed	0	0
Result of amendment – refused	0	0
Total	0	0

Notation of Personal Records

Number of requests for notation	0	0
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FOI Requests Granted in Part or Refused

Basis of disallowing or restricting access:

Section 22 (deposit not paid)	0	1
Section 25 (1)(a) exempt	0	2
Section 25 (1)(b)(c)(d) (otherwise available)	0	1
Total	0	2

Note: There were no other bases for requests to be granted in part of refused.

Costs and Fees of Requests Processed

	Assessed Costs		Fees received	
	2003-04	2002-03	2003-04	2002-03
All completed requests	1,000	2,300	60	210

Discounts Allowed

Type of Discount Allowed	2003-04	2002-03
Public interest	0	0
Financial hardship – pensioner/child	0	0
Financial hardship - non-profit organisation	0	0
Total	0	0
Significant correct of Personal records	0	0

Days to Process

0-21 days	0	2
22-35 days	1	1
Over 35 days	1	1
Total	2	4

Processing Time

0-10 hours	1	4
11-20 hours	0	1
21-10 hours	1	1
Over 40 hours	0	0
Total	2	6

Reviews and Appeals

Internal reviews finalised	0	0
Ombudsman reviews finalised	0	0
District Court appeals finalised	0	0

A Summary of Affairs and a Statement of Affairs were prepared and are available in accordance with FOI requirements.

An application for access to the agency's documents must satisfy all the following requirements:

It must be in writing. It must specify that it is made under the Act. It must be accompanied by an application fee (\$30). It must contain such information as is reasonably necessary to enable the document to be identified. It must specify an address in Australia to which notices under the Act should be sent and it must be lodged with the Manager, FOI.

Contact Arrangements

Requests under the Freedom of Information Act 1989 for access to documents in the possession of the Department should be accompanied by a \$30 application fee and directed in writing to:

Manager FOI
NSW Department of Tourism, Sport and Recreation
GPO 7050, Sydney NSW 2001

Statement of Affairs

Under the Freedom of Information Act 1989, the Department has an obligation to produce a bi-annual Summary of Affairs (SOA). The SOA identifies the type of documents retained by the Department and explains the process of obtaining copies of these documents. The SOA is also published in the Government Gazette. Copies can be obtained (free of charge) by contacting the Manager, FOI.

Funds Awarded to Non-Government Community Organisations - Tourism Division

Regional Flagship Events Program

Aimed at regional events that have the potential to act as tourism flagships for the region, building its image and boosting visitation from outside the region. All grants were provided under the Tourism New South Wales Growth program.

Region	Organisation	Funding \$
Triennial Program		
Capital Country	Australian Blues Music Festival	20,000
Hunter	The Shoot Out Newcastle 24 Hour Filmmaking Festival	20,000
Hunter	Hunter Valley Steamfest	30,000
New England North West	Australian Celtic Festival	20,000
New England North West	National Cutting Horse Futurity	30,000
Northern Rivers	Byron Bay Writers Festival	30,000
Annual Program		
Blue Mountains	Ironfest	10,000
Capital Country	Irish Woolfest	10,000
Capital Country	Bundanoon Highland Gathering	10,000
Central Coast	Telstra Central Coast Country Music Festival	10,000
Central NSW	Parke's Elvis Revival Festival	10,000
Central NSW	The Henry Lawson Festival of the Arts	10,000
Central NSW	F.O.O.D. WEEK	10,000
Hunter	Morpeth Jazz Festival	10,000
Illawarra	Viva la Gong Festival	10,000
New England North West	Hats Off to Country Festival	10,000
North Coast	Coffs Coast Food and Wine Festival	10,000
Northern Rivers	Lismore Lantern Parade	10,000
Northern Rivers	Northern Rivers Greenridge Herb Festival	10,000
Outer Sydney	Hawkesbury Valley Jazz Carnivale	10,000
Riverina	The John O'Brien Bush Festival	10,000
Snowy	Snowy Mountains Celebrity Trout Challenge	10,000
South Coast	Bermagui Celebrity Chefs	10,000
South Coast	Tabula Rasa Arts Festival	10,000
TOTAL		330,000

Regional Tourism Plans Preparation

The plans identify and prepare strategies and action plans for Regional Development Initiatives, Marketing (Marketing Development) Strategies and Activities and Management Directions.

Organisation	Budget Program Area	Funding \$
Hunter Regional Tourism Organisation Inc.	Development	25,000
TOTAL		25,000

Regional Tourism Organisation Funding

All grants were provided under the Tourism New South Wales Growth program.

Organisation	TNSW Reliance	Funding \$
Blue Mountains	19%	120,000
Capital Country	80%	120,000
Central Coast	9%	120,000
Central NSW	38%	150,000
Hunter	24%	120,000
Illawarra	52%	120,000
Lord Howe Island	23%	40,000
New England North West	48%	150,000
North Coast NSW	66%	180,000

Regional Tourism Organisation Funding cont.

Organisation	TNSW Reliance	Funding \$
Northern Rivers	41%	120,000
Outback NSW	58%	150,000
Riverina	86%	150,000
Snowy Mountains	39%	120,000
South Coast	21%	120,000
The Murray	5%	75,000
Administration		45,000
Regional Data Package		120,000
Regional Tourism Management Program		80,000
TOTAL		2,100,000

Sundry Grants

All funding is provided under Tourism New South Wales Growth program.

Organisation	Funding \$
Bungendore Country Muster	1,500
Gresford Art and Craft Festival	1,100
Oxfam International Youth Parliament	11,000
TOTAL	13,600

Sydney Tourism Experience Development Program

A program for local tourism development, it aims to foster the appropriate development of emerging precincts and zones, in partnership with local tourism and marketing groups, councils, main street committees, chambers of commerce and businesses. All grants were provided under the Tourism New South Wales Development program.

Region	Organisation	Funding \$
Northern Beaches	Northern Beaches Visitors Association	
	Tourism photography shoot	4,000
Sutherland	Sutherland Tourism Association	
	Marketing workshop	3,000
TOTAL		7,000

Visitor Information Centre Support - State Tourism Data Warehouse Updating

Visitor Information Centres (VICs) that update the STDW via the Internet receive a performance-based payment on the number of updates made. A total of \$53,510 (GST exclusive) was paid in 2003-04 (allocated under our Growth Budget Program) for the updating of 5,351 product records.

VICs that received payment: Armidale, Ballina, Bathurst, Baulkham Hills, Blue Mountains, Boorowra, Broken Hill, Campbelltown, Casino, Clarence River, Cooma, Coonabarabran, Corowa, Cowra, Crookwell, Deniliquin, Dubbo, Glen Innes, Gloucester, Great Lakes, Grenfell, Griffith, Inverell, Kiama, Lake Macquarie, Lismore, Lithgow, Maitland, Manly, Manning Valley, Moree, Narrabri, Newcastle, Orange, Parkes, Queanbeyan, Shellharbour, Tamworth, Tumbarumba, Uralla, Wagga Wagga, Wellington, Wollondilly, Wollongong, Yass, Young.

Regional Tourism Organisations that received payment: Central Coast, Hunter, Northern Rivers and Riverina

Funds Awarded to Non-Government Community Organisations – Sport and Recreation

All of the following grants are provided under the Sport and Recreation program.

Active Councils Grant Scheme

Council	Purpose	Funding \$
Coonamble Shire Council	Walking track with exercise stations	30,000
Greater Taree City Council	Sports trailer and Project Officer	20,000
Holroyd Council	Relocation of basketball hoop and resurfacing of half court	15,000
Manly Council	Mini half pipe for younger skaters	3,000
Muswellbrook Shire Council	Installation of half basketball court and cricket nets	8,058
Parramatta City Council	Out of hours school care program	14,600
Warringah Shire Council	Yoga classes for people with a disability	5,000
TOTAL		95,658

Building Active Communities Grant Scheme (small grants)

Organisation	Purpose	Funding \$
Ashfield Council	Aqua aerobics program for women from culturally diverse backgrounds	2,000
Auburn Indoor Sports and Recreation Centre	Vacation holiday program for Muslim women	2,000
Bankstown Community Health Centre	Physical activity program for isolated Polish older adults	1,672
Bathurst PCYC	After school sport program for children with a disability	2,000
Bellingen Action Respite	Archery course for people with disabilities	1,980
Blacktown Youth Services Association	Swimming lessons for young people from CALD backgrounds	1,843
Bulgarr Ngaru Medical Aboriginal Corporation	Dance and skipping classes for girls 4-12 years	1,620
Bulli Community Health Centre	Weight resistance training program for older adults	1,580
Bundaler Care Services Ltd	Indoor bowls equipment	500
Campbelltown City Council	Aboriginal traditional games and sporting workshops	1,496
Canowindra Health Service	Learn to swim program for adults with an intellectual disability	387
Casino BMX Club	Level 1 training course and safety equipment	815
Casino Neighbourhood Centre	North Casino estate Aboriginal sport coaching and activity program	2,000
Chinese Australian Services Society Cooperative LTD	Youth basketball program	2,000
Circus WOW	Circus training for older women	2,000
Coastlink Respite Care	AUSTSWIM training to teach people with a disability	1,260
Coonamble Junior Golfers	Level 1 accreditation course	1,328
Djigay Student Association Inc	Twelve week health and fitness program for Indigenous young women	2,000
Fairfield/Liverpool Youth Health	Ten week fitness program	1,734
Fitzgerald Memorial Hostel Inc	Balance and strength training program	918
Forbes Jemalong Aged Peoples Association Inc.	Staff training to implement an exercise program for aged care residents	1,609
Greater Murray Are Health Service for Caldwell Ladies Guild	Instructors training course and weekly Tai Chi for arthritis workshops	1,531
Gulgong Hostel Association Inc	Physical activities for the elderly	1,606
Hunter Women's Centre	Exercise program for strength, flexibility, falls prevention	2,000
Immigrant Womens Health Service (IWAS)	Exercise, aquafitness and health program for Assyrian women	1,740
Irrawang School as Community Centre	After school hours sporting and recreation program	2,000
Italian Social Welfare Organisation	Exercise program for elderly women	2,000
Karuah Land Council	Equipment and physical activity program	1,920
Kurinda Adolescent Service Aftercare	Physical activity program	1,779
Lachlan Shire Council	Kindy gym classes	1,646
Liverpool Migrant Resource Centre	Exercise program for young women from culturally diverse backgrounds	2,000
Liverpool Women's Health Centre	Tai Chi program for older women	1,140
Marconi Netball Club	Coach training and development	2,000
Monaro Early Intervention Service	Kindy gym classes for pre-school children with disabilities	2,000
Multicultural Disability Advocacy Association of NSW	Qigong classes for people with a disability and from culturally diverse backgrounds	1,690
Murray Shire Council	Indoor bowls and exercise program	500
Nambucca Aboriginal Cricket Association	Youth cricket program	1,200
Newcastle City Council	Sport coaching courses to work with people with a disability	1,810
Newcastle Gladiators- NSW Wheelchair Sports Association	Wheelchair rugby development program	1,990
Northern Beaches Neighbourhood Services Inc	Sport coaching program for migrant youth	2,000
Parramatta City Council	Level 1 General Principles course for youth	1,567

Building Active Communities Grant Scheme (small grants) cont.

Organisation	Purpose	Funding \$
Pittwater Council	Physical activity program for older adults	2,000
Pole Depot Neighbourhood Centre Inc	Walking club for older adults	1,160
Quirindi Recreation Centre	Fitness accreditation program	1,136
Riding for the Disabled Coonabarabran Group	Volunteer training program to work with people with a disability	1,380
Roselands Sports and Aquatics Club	School ten pin bowling program for students with a disability	2,000
Salvation Army Hurstville Chinese Plant	Physical activity program for older adults	1,980
South Sydney PCYC	Dance program	1,335
Sutherland Shire Leisure Centre	Youth physical activity and education program	2,000
The Infants Home	Physical activity program for children with special needs	1,955
The Northcott Society- Macarthur Office	Gym program for adults with a disability	2,000
The NSW Service for Torture and Trauma Survivors	Swimming and health program	1,982
The Oasis Regional Aquatic Centre- Wagga Wagga City Council	Physical activity program	2,000
Tregear Schools as Community Centre	Aqua fitness classes	1,225
United Nigeria Football Club-Nigerian Association of NSW	Establishment of a multicultural soccer club	2,000
Unity Care Sydney North Ageing and Disability Services	Exercise program	2,000
Wariga Ngurra Women's and Children's Refuge	Physical activity program	2,000
Warrawong Community Health Centre – Illawarra Health	Exercise program for young women	2,000
Warrigal Care – Linkside Nursing Home	Gardening program	500
Warrigal Care – Mirambeena Nursing Home	Gardening program	500
Warrigal Care – John and Margaret Land Hostel	Gardening program	500
Warrigal Care – Coniston Nursing Home	Gardening program	500
Wellington PCYC	Self defence and community education courses	1,574
Western Sydney Area Mental Health Service	Physical activity program	2,000
White Cliffs Hall Committee – Central Darling Council	Activities program for older women	1,960
Windgap Foundation	Swimming program for adults with an intellectual disability	1,973
Yallori Shire Council	Physical activity program	1,925
TOTAL		108,446

Capital Assistance Program

Organisation	Project and Location	Funding \$
225 Regional Cadet Unit (Tweed)	Purchase and fit out of demountable kitchen	4,887
Adelong Tennis Club	Upgrade of Adelong Memorial Park courts	15,557
Albury Wodonga Table Tennis Association	Installation of ace flooring and lighting system, Greenfield Park	22,000
Aquatic Club Lord Howe Island	Provision of power, stabilisation of ramp area and barbeque	9,000
Ariah Park Cricket Club	Purchase and installation of protective cover, Ariah Park sportsground	4,093
Attunga Tennis Club	Upgrade of lighting, Attunga Recreation Ground	4,210
Auburn Council	Installation of floodlighting, Progress Park	9,000
Auburn Council	Installation of shade structure, Grandin Park	5,900

Capital Assistance Program cont.

Organisation	Project and Location	Funding \$
Bald Blair Public School P and C Association	Construction of outdoor shade area	7,909
Ballina and District Equestrian Club	Connection of power, supply of portable fence panels and horse wash bays	4,587
Ballina Shire Council	Upgrade of synthetic practice cricket wickets, Geoff Watt Oval	3,000
Balranald Shire Council	Installation of automatic sprinkler system, Grenham Park Reserve	4,390
Bangalow Bowling Club	Installation of water supply, upgrade of greens and installation of sun protection units	7,116
Bangalow Sports Association	Upgrade of viewing area, Shultz Oval	4,000
Bankstown City Council	Installation of disabled toilet, Jim Ring Reserve	5,000
Bankstown City Council	Installation of automatic irrigation system, George Green Oval and Graf Park	22,700
Bankstown City Council	Installation of barbeques and picnic shelters, Maluga Reserve	5,000
Bankstown City Council	Installation of aquatic themed playground, Greenacre Swimming Centre	19,300
Bankstown City Council	Installation of barbeques and shelter, Northcote Reserve	5,000
Bankstown City Council	Installation of shade shelters, Ruse Park	4,750
Bankstown City Council	Installation of shade shelters, Crest Cricket and Soccer Field	4,750
Bankstown City Council	Installation of shade shelters, Playford Park	4,750
Bankstown City Council	Installation of shade shelters, Kelso Park	4,750
Bankstown City Council	Installation of playground, Surrey Reserve	12,725
Bankstown City Council	Installation of barbeques and picnic shelters, East Hills Park	5,000
Bankstown City Council	Installation of shade shelters, Steve Folkes Reserve	4,750
Bankstown City Council	Installation of shade shelters, Carysfield Park	4,750
Bankstown City Council	Installation of playground, Ryan Park	12,725
Bankstown City Council	Installation of barbeques and picnic shelters, Virginius Reserve	5,000
Bankstown City YMCA	Installation of hall seating	9,805
Barmedman Tennis Association Inc	Installation of floodlighting	5,280
Barnsley United Junior Soccer Club Inc	Extension and upgrade of amenities, Taylor Park	12,424
Bathurst Athletic Club	Erection of garage for storage of equipment, Bathurst Sports Ground	3,505
Bathurst City Council	Installation of fitness equipment stations, Macquarie River Bicentennial Park	3,034
Bathurst City Council	Installation of sports facilities and seating, Bell Park	1,919
Bathurst City Council	Development of rugby field, Learmonth Park	1,755
Baulkham Hills Shire Council	Upgrade of cycleway, Torry Burn Reserve	8,125
Baulkham Hills Shire Council	Upgrade of trails and signage, Excelsior Reserve	8,182
Baulkham Hills Shire Council	Installation of signage, Castle Hill Heritage Park	13,000
Baulkham Hills Shire Council	Installation of safety fencing, Whitbread Place Reserve	7,681
Bellangry Tennis Club Inc	Upgrade of fencing, Woodlands Park	4,150
Bellingen Cricket Club	Upgrade of synthetic cricket pitch, Connell Park	1,258
Bellingen Park Tennis Club Inc	Provision of shaded area for spectators	1,070
Bellingen Riding Club Inc	Construction of dressage arenas, Bellingen Showground	2,050
Bellingen River Pony Club	Erection of weather shelter, Bellingen Showground	4,576
Bellingen Shire Council	Construction of disabled access and construction of storeroom, Connell Park	7,400
Berrigan Netball Club Inc	Construction of netball court, Berrigan Recreation Reserve	11,825
Berrigan Shire Council	Installation of sprinkler system, Berrigan Sportsground	6,411
Bingara Shire Council	Construction of netball and half basketball court, Gwydir Oval	21,750
Blacktown City Council	Installation of pathway, Reserve 573	20,000
Blacktown City Council	Installation of picnic shelter, Orana Park	5,000
Blacktown City Council	Upgrade of irrigation system, Minchinbury Reserve	6,000

Capital Assistance Program cont.

Organisation	Project and Location	Funding \$
Blacktown City Council	Upgrade of pathways for wheelchair access, Dr Charles McKay Reserve	10,000
Blacktown City Council	Upgrade of irrigation system, Popondetta Park	7,500
Blacktown City Council	Installation of cricket nets, Hanna Reserve	13,182
Blacktown City Council	Development of children's cycling track, Chopin Park	9,500
Blacktown City Council	Installation of playground facilities, Mihkleson Reserve	15,000
Blacktown City Council	Upgrade of baseball facility, Corbin Reserve	15,000
Blue Mountains City Council	Installation of safety fencing, Lomatia Park	40,000
Blue Mountains District Rugby Union Football Club Inc	Provision of additional change rooms, showers and toilets, Lapstone Oval	28,000
Bogan Shire Council	Erection of fitness centre/tennis clubhouse, Hermidale Tennis Courts	10,500
Bombala Council	Construction of practice nets, Bill Jeffreys Reserve	7,000
Boorowa Council	Installation of skate ramp, Boorowa Recreation Oval	6,000
Bourke High School	Upgrade of irrigation system	5,000
Branxton Netball Club	Installation of lighting, Miller Park	9,500
Bredbo Community Progress Association Inc	Construction of cycleway, Centennial Park	10,000
Bredbo Community Progress Association Inc	Construction of hardcourt area, Centennial Park	10,347
Brewarrina Shire Council	Upgrade of Brewarrina tennis courts	20,000
Burwood Council	Installation of solar lights, Flockhast, Whiddon and Browns Reserve	12,168
Burwood Council	Upgrade of shade structures, Henley Park	6,647
Byron Bay Little Athletics Centre Inc	Purchase of storage container and high jump landing mats, Byron Bay High School	3,500
Cabonne Shire Council	Installation of disabled lifts, Canowindra, Cudal and Yeoval Swimming Pools	10,995
Camden Haven Show Society Inc	Construction of amenities block, Camden Haven Showground	19,000
Campbelltown City Council	Upgrade of oval fencing and seating, Larry Peck Oval	6,500
Campbelltown City Council	Provision of cricket nets, Raby Sports Complex	15,650
Campbelltown City Council	Construction of tennis courts, Clarke Reserve	22,000
Campbelltown City Council	Installation of equipment storage room, Bensley Reserve	25,000
Canowindra Squash Club Inc	Upgrade of floors, walls and ceilings, Canowindra Showground	8,500
Canterbury City Council	Construction of bike path, Cooks River Bikepath	10,000
Canterbury City Council	Installation of shade structure and safety fence, Hurlstone Memorial Reserve	10,580
Canterbury City Council	Installation of automatic switching system, various parks	6,750
Canterbury City Council	Installation of sight screen, Lance Hutchinson Oval	8,000
Canterbury City Council	Installation of sight screen, Bland Oval	8,000
Canterbury City Council	Installation of centralised switching system, various parks	1,500
Cardiff Junior Soccer Football Club Inc	Upgrade of lighting, Evans Park	9,945
Casuarina Tweed Barbarians Junior Rugby Union Club Inc	Provision of lighting, Casuarina Oval	9,000
Cawongla District Tennis and Recreation Club Inc	Extension of courts and upgrade of fencing and lighting	4,645
Centacare Broken Bay Catholic Family Services	Provision of disabled access, Naremburn site	7,000
Central Coast Small Bore and Air Rifle Club Inc	Construction of disabled access and extension of shooting range area roof, Kariong Shooting Complex	2,455
Centro Sociale Italiano Schofields Soccer Club	Levelling of playing field and laying turf	8,850
City of Botany Bay	Construction of storage facility, Hensley Athletics Field	5,250
City of Botany Bay	Upgrade of cricket pitches, Booralee Park	5,490

Capital Assistance Program cont.

Organisation	Project and Location	Funding \$
Club Goya 551	Provision of skateboarding facilities, Wetherill Skate Park	16,000
Cobar High School	Installation of dual posts for soccer and football	3,268
Cobar Tennis Club	Construction of practice wall and concrete area	3,996
Coffs Harbour Little Athletics Inc	Upgrade of fields, Advocate Park	7,700
Collaroy Surf Life Saving Club Inc	Upgrade of showers	24,944
Corinella Public School	Installation of all-weather multi-purpose sporting area	9,500
Cowra Pony Club	Upgrade of riding arenas, installation of storage shed and sun shelter	7,499
Crookwell Shire Council	Purchase and installation of playground equipment, Tuena Village Recreation Reserve	5,000
Culcairn Shire Council	Upgrade of water storage tanks, Cookardinia Recreation Reserve	1,345
Culcairn Shire Council	Installation of four synthetic grass tennis courts, Walla Walla Sportsground	10,000
Culcairn Shire Council	Installation of sun shelters, Federal Street	4,124
Davistown RSL Club Limited	Upgrade of bowling green lighting	12,000
Dodgers Baseball Club and Sawtell Cricket Club Inc	Provision of baseball and cricket training nets, Richardson Park	4,000
Douglas Park Tennis Club Inc	Upgrade of tennis court, Douglas Park Oval	2,750
Drummoyne Junior Sailing Club	Provision of rescue and training boat, Drummoyne Sailing Club	10,000
Dungog and District Netball Association Inc	Provision of multi-use storage shed, Dungog Netball Courts	18,000
Eastern Suburbs Junior Baseball League Inc	Construction of baseball dugouts, Crown Reserve Women's Athletic Field	5,604
Eastwood Ryde Netball Association	Upgrade of netball court surfaces, Brush Farm Park	10,000
Eastwood Thornleigh District Tennis Association	Installation of sun shelter and seating, Pennant Hills Park	4,478
Eastwood Thornleigh District Tennis Association	Installation of fencing around playground equipment, Kotara Park	1,366
Elouera Surf Life Saving Club	Provision of portable sun protection canopies, Elouera Beach	1,796
Endeavour Rowing Club	Construction of mezzanine floor in boat shed	12,000
Engadine Dragons Cricket Club Inc	Construction of club room and indoor training facility, ANZAC Oval	7,352
Engadine Eagles Soccer Club Inc	Provision of portable soccer goal posts, ANZAC Oval	4,465
Epping YMCA Youth and Community Centre	Upgrade of craft rooms into multi-purpose rooms, Epping YMCA	11,500
Erina Tennis Club Inc	Installation of security fencing	1,690
Eugowra Bowling Club	Erection of retractable shade shelters, Eugowra Bowling Club	1,905
Eurobodalla Shire Council	Construction of multi-purpose sporting facility, stage one - Tilba Sportsground	19,000
Fairfield City Council	Installation of playground with soft fall, Peter Lee Park	15,000
Fairfield City Council	Upgrade of floodlighting, Springfield Park	3,170
Fairfield City Council	Provision of awning for amenities building, Adams Park	18,975
Fairfield City Council	Installation of awning, Endeavour Reserve	14,575
Fairfield City Council	Installation of floodlighting, King Park	5,750
Fairfield City Council	Installation of safety fence, Cherrybrook Reserve	6,750
Fairfield City Council	Upgrade of floodlighting, Cherrybrook Reserve	6,340
Fairfield City Council	Upgrade of showground hall, Fairfield City Showground	3,485
Fairfield City Council	Construction of circuit path, Horsley Park Reserve	15,000
Far North Coast Water Polo Inc	Provision of water polo goals, Ballina Olympic Swimming Pool	1,925
Forest Rangers Soccer Club	Upgrade of floodlighting, Gannons Park	15,307
Gerringong Golf Club Inc	Construction of underground watering system	11,098
Girl Guide Association of NSW - Toukley District	Construction of steps, verandah and disabled ramp access, girl guide cabin	795

Capital Assistance Program cont.

Organisation	Project and Location	Funding \$
Glen Innes Golf Club	Installation of water tank	2,283
Glen Innes Swim Club	Construction of storage structure for swimming equipment, Wilson Park	3,453
Glenbrook Community Tennis Club	Upgrade of tennis facilities	20,000
Glenreagh Tennis Club Inc	Upgrade of fencing, Shannon Park	2,400
Gloucester Shire Council	Installation of water heating system, Gloucester District Park	16,924
Goonellabah Tennis Club	Upgrade of lighting, Weston Park	3,000
Gordon Rugby Football Club	Upgrade of scoreboard, Chatswood Oval	4,000
Gosford City Council	Construction of skate park, Hylton Moore Park	17,000
Gosford City Council	Installation of lighting, Paddy Clifton Oval	18,000
Gosford City Council	Construction of a new facility, Ettalong Oval	20,000
Gosford Sailing Club Limited	Provision of junior sail training boats, Gosford Waterfront Reserve	9,818
Grafton City Council	Installation of irrigation system, Hay Street Union Field	7,900
Grafton Hockey Association	Installation of perimeter fencing, Fisher Park	8,500
Grafton Rugby Football Club	Development of clubhouse and amenities building, Hawthorne Park	14,700
Great Lakes Council	Construction of multi-purpose slab for skate ramps, Smiths Lakes Recreation Area	10,000
Greater Taree City Council	Construction of skate park - Stage 3, Taree Park	9,990
Greater Taree City Council	Construction of skate park - Stage 3, Dennis Street Reserve	9,800
Greenwich Sailing Club Inc	Provision of rescue power boat, Bond Reserve	6,813
Gunbar Tennis Club	Upgrade of facility	6,000
Gundaroo Park Trust	Upgrade of cricket wicket and playing surface, Gundaroo Park	2,520
Gunnedah Shire Council	Provision of pool lift chair for disabled access, Gunnedah Memorial Pool	3,152
Gunnedah Shire Council	Provision of shade area, Gunnedah Memorial Pool	10,000
Gunning Shire Council	Provision of cycling and walking pathway, Gundaroo Park	6,135
Guyra Shire Council	Establishment of park with picnic tables and barbeque area, Tingha Recreation Reserve	2,479
Gymnastic and Kindergym Club of Broken Hill Inc	Installation of acromat floor covering	3,500
Hamazkaine Armenian Cultural Association Nairi Chapter	Upgrade of canteen, Santa Rosa Park	12,000
Hay Tennis Club	Upgrade of courts and installation of fencing, Hay Tennis Club	6,000
Helensburgh Netball Club Inc	Construction of kitchen, storeroom and accessible toilets, Rex Jackson Oval	23,245
Henbury Sport and Recreation Club Limited	Installation of underground watering system	6,700
Henty Cricket Club	Establishment of cricket ground and storage facility, Henty Golf Course	8,419
Henty Park Tennis Club Inc	Upgrade of tennis court lighting, Henty Memorial Park	2,625
Highlanders Hunting and Target Club Inc	Concreting of shooting bays floor and rest area and installation of guttering and water tank, Glen Innes Pistol Club Range Reserve	3,149
Holbrook Netball Club Inc	Upgrade of netball courts, Holbrook Sporting Complex	5,000
Holroyd City Council	Upgrade of floodlighting, Holroyd Sportsground	25,000
Holroyd City Council	Upgrade and turfing of oval, Gipps Road Sports Complex	13,000
Holroyd City Council	Provision of play equipment and seating, Harold Read Park	13,500
Holroyd City Council	Installation of play equipment and seating, Girraween Park	13,500
Holroyd City Council	Provision of play equipment and seating, Benaud Street Park	14,000
Hornsby Shire Council	Upgrade of netball courts, Pennant Hills Park Netball Complex	22,000
Hornsby Shire Council	Upgrade of playground, Parklands Oval	25,000
Hornsby Shire Council	Construction of multi-purpose indoor facility, Dartford Road Sports Complex	20,000
Hornsby Shire Council	Upgrade of playground, The Lakes of Cherrybrook	31,818

Capital Assistance Program cont.

Organisation	Project and Location	Funding \$
Hunter Valley Dressage Association Incorporated	Purchase of shipping container and storage trailer, Bradley Park	3,000
Hunters Hill Council	Construction of adventure playground, Buffalo Creek Reserve	10,000
Hurstville City Council	Upgrade of synthetic turf, Fairway Tennis Complex	6,818
Hurstville City Council	Upgrade of multi-sporting facilities, Hurstville Aquatic Leisure Centre	15,000
Hurstville City Council	Upgrade of floodlighting, Penshurst Park	3,545
Hurstville City Council	Installation of floodlighting, Riverwood Park	4,091
Illawarra Hockey Inc	Purchase of portable grandstands, Lindsay Mayne Hockey Complex	11,100
Illawarra Hockey Incorporated	Installation of practice goals and safety netting, Lindsay Mayne Oval	8,020
Inverell Rugby Club Limited	Upgrade of floodlighting	12,300
Jamberoo Croquet Club Inc	Installation of automatic watering system, Keith Irvine Oval	4,018
Jingellic Cricket Club	Construction of cricket practice nets and wickets, Jingellic Show Grounds	6,925
Kellyville Baseball	Construction of safety fencing and roofed dugout	4,522
Kenthurst Soccer Club	Upgrade of lighting, Kenthurst Park	16,834
Khancoban Skate Park Committee	Construction of skate park, Coldwater Creek	14,371
Killarney Vale Public School	Upgrade of play gym	8,300
Kingswood Park and Recreation Area Group Inc	Construction of amenities block and barbeque facilities	10,044
Kogarah Council	Installation of cricket pitches, Renown Reserve	3,881
Kogarah Council	Installation of floodlighting, Todd Park	5,725
Kogarah Council	Installation of floodlighting, Merriman Reserve	5,925
Ku-ring-gai Council	Installation of tennis court floodlighting, Saiala Oval	16,000
Kurnell Community Sports and Recreation Club	Upgrade of tennis court	7,500
Kurri Kurri Tennis Club Incorporated	Upgrade of lighting, fencing and drainage, Ken James Memorial Tennis Courts	18,718
Lake Eucumbene Chamber of Commerce	Upgrade of tennis courts for multi-purpose use, Adaminaby Sports Ground	17,500
Lake Macquarie City Council	Upgrade of floodlighting, John Street Soccer Oval	20,000
Lake Macquarie City Council	Upgrade of playground, Regatta Walk Foreshore Reserve	20,000
Lake Macquarie City Council	Provision of shade structure, access path and playground fencing, Kindaimanna Reserve	20,000
Lake Macquarie City Council	Construction of playground, Pittman Avenue Reserve	18,000
Lane Cove Council	Provision of skate ramp, Blackman Park	10,000
Lane Cove Rugby Union Football	Upgrade of grandstand, Tantallon Oval	4,095
Leeton Rifle Club Incorporated	Installation of sun shelter and disabled access, Farm 8	3,152
Leeton Shire Council	Provision of access steps, Leeton Swimming Pool	1,110
Leeton Water Ski Club Inc	Installation of power and lighting, MIA State Forest	5,000
Leeton Whitton United Football and Netball Club Inc	Installation of two showers, Leeton Showgrounds	3,640
Leichhardt Council	Installation of practice cricket nets, Cohen Park	5,000
Leichhardt Council	Provision of soccer posts, Bridgewater Park	2,095
Leichhardt Council	Construction of basketball and netball facilities, 36th Battalion Park	4,712
Leichhardt Council	Construction of basketball and netball court, White Bay Park	4,712
Leichhardt Council	Upgrade of skate facilities, O'Connor Reserve	10,000
Lismore City Bowling and Recreation Club Limited	Provision of retractable shade units, Spinks Park	2,920
Lismore Tennis Club	Upgrade of tennis courts	8,500
Lithgow City Bowling Club	Erection of shelter over barbeque area	3,664
Little Learners Early Childhood		

Capital Assistance Program cont.

Organisation	Project and Location	Funding \$
Intervention Project	Upgrade of outdoor play area, Vi Adams Park	2,486
Liverpool City Council	Construction of half court multi-purpose basketball court, Gasworks Park	28,000
Liverpool City Council	Construction of children's play area, First Avenue Reserve	10,000
Lochinvar Junior Cricket Club	Upgrade of cricket practice nets, Lochinvar Sports Centre	3,614
Loftus Yarrawarrah Rovers Soccer Club Inc	Installation of soccer kicking wall and lighting, Loftus Oval	7,625
Macarthur BMX Club Incorporated	Installation of floodlighting, awning and storage facility, Kirkham Park	6,250
Macarthur District Softball Association Inc	Installation of flood resistant restraints, Rotary Cowpastures Reserve	5,658
Macquarie Saints Baseball Club Inc	Upgrade of safety fencing, Waterloo Park	6,635
Manly Council	Installation of multi-purpose sports facility, Seaforth Oval	16,000
Manly Warringah Basketball Association	Installation of fixed moulded seating, Northern Beaches Indoor Sports Centre	10,499
Manly Yacht Club	Installation of timber deck and safety rigging	23,000
Marist College Eastwood PandF Association	Installation of shade canopy on basketball courts	9,000
Marrar Australian Football Club	Installation of inground watering system, Langtry Oval	1,637
Marrickville Council	Installation of drop nets, Tempe Recreation Reserve	11,000
Marrickville Council	Provision of disabled access, bike track and upgrade of safety facilities, Brighton Street Reserve	10,000
Marrickville Council	Provision of exercise and rest station, Warren Park	20,000
Marrickville Council	Upgrade of lighting, Steel Park	16,500
Mendooran Tennis Club Inc	Upgrade of playing surfaces, Mendooran Park	4,537
Merriwa Shire Council	Purchase and erection of shed, Merriwa Sports Oval	7,696
Miranda Magpies Junior Soccer Club Inc	Upgrade of lighting, Seymour Shaw Park	10,153
Mona Vale Bowling Club Limited	Installation of shade cloth and synthetic grass	5,200
Moorebank Cricket Club	Installation of shade structure, Hammondville Cricket Field	6,250
Moorebank Cricket Club	Upgrade of cricket pitch, Ern Smith Reserve	1,275
Moorebank Cricket Club	Upgrade of cricket pitch, South Park Reserve	1,138
Moorefield Men's Bowling Club	Installation of retractable shades, Moorefield Bowling and Sports Club	5,407
Moruya South Head Cycleway Project	Construction of cycleway, South Head Road Park	12,500
Mosman Municipal Council	Construction of bike track, Balmoral Reserve	45,000
Mudgee Shire Council	Upgrade of skate park, Mudgee Skate Park/Victoria Park	9,146
Murray Shire Council	Upgrade of skate park, Moama Skate Park	8,000
Nambucca Shire Council	Construction of amenities, storage and kiosk, Anderson Park	9,000
Nambucca Shire Council	Fabrication of tiered seating modules, Hennessy Tape Oval	5,000
Nambucca Shire Council	Extension of playing fields, Vernon Street Playing Fields	8,000
Nambucca Shire Council	Provision of soft fall under playground equipment, Kingspoint Park	3,500
Nambucca Shire Council	Installation of playground equipment and soft fall, Brook Park	2,200
Nambucca Shire Council	Development of passive recreation park, Crosswinds Wetland Nature Reserve	6,000
Narooma Croquet Club	Upgrade of playing surface, Bill Smythe Oval	3,560
Narrabri Pistol Club Inc	Concreting of range floor to assist disabled shooters, Tawagi	2,500
Narromine District Cricket Association	Provision of synthetic cricket pitch, Payten Park	1,546
Narromine Shire Council	Installation of mobile staircase for mobility impaired people and shade structure, Trangie Swimming Pool	7,000
Narromine Shire Council	Installation of mobile staircase for mobility impaired people and shade structure, Narromine Swimming Pool	7,000

Capital Assistance Program cont.

Organisation	Project and Location	Funding \$
Narromine Tennis Club	Installation of fencing and lighting, Cale Oval	9,000
Newcastle City Council	Provision of seating along walk/cycle track, Fernleigh Track	6,000
Newcastle City Council	Construction of meeting room, Tuxford Park	15,000
Newcastle City Council	Construction of field and relocation of concrete wicket, Minmi Oval	15,000
Newcastle Macedonia Soccer Club Inc	Erection of facility gatehouse, timber huts, picnic tables and concrete paths, Wanderers Park	17,000
Newcastle Olympic Senior Football Club Inc	Relocation of grandstand and development of junior training field, Darling Street Reserve	12,772
Newcastle Western Suburbs School Boys Football Association Inc	Construction of awning and canteen extension, Richard Ford Oval	20,000
Nimbin Headers Sports Club Incorporated	Completion of junior playing field and improvements to surface of existing fields, Nimbin Headers Sports Fields	3,000
Norah Head Search and Rescue Boat Club Inc	Construction of storage building for equipment, Norah Head Search and Rescue Boat Club	18,345
North Bondi Playgroup	Installation of bike track and storage shed, North Bondi Playgroup	3,806
North Caringbah Redbacks Junior Soccer Club	Installation and upgrade of floodlighting, North Caringbah Oval	4,625
North Ryde Junior Rugby League Football Club Inc	Upgrade of lighting, ELS Hall Park	15,000
North West Sydney Women's Soccer	Construction of soccer field, Morrison 5 Oval	10,000
Northbridge Tennis Club	Upgrade of tennis court surface and facilities, Northbridge Tennis Club	8,287
Northern Suburbs Rugby Football Club Limited	Upgrade of lighting, Primrose Park	7,636
Northside Riding Club	Upgrade of arena safety, Princess Anne Arena, St Ives Showground	1,500
Oberon Golf Club	Augmentation of water mains, installation of sprinklers and construction of tees and access paths	7,500
Old Bar Youth Committee – Greater Taree City Council	Extension of skate park slab, Old Bar Beach Park	8,179
Orange PCYC	Construction of indoor climbing wall	7,500
Orara Valley Soccer Club	Installation of lighting, Orara Valley Sports Grounds	8,000
Our Lady of the Rosary School – The Entrance, P&F Committee	Construction of multi-purpose court	22,875
Qurimbah Lisarow RSL Men's Bowling Club	Installation of security fencing	7,085
Pacific Dragons Dragon Boat and Outrigger Canoe Club	Installation of artificial turf, Sydney Secondary College	5,272
Parkes Shire Council	Provision of cricket and AFL electronic scoreboard, Northparkes Oval	10,000
Parramatta City Council	Installation of synthetic grass tennis courts, Caroline Chisholm Park	10,550
Parramatta City Council	Installation of electric barbeques, Winston Hills Lions Park	8,256
Parramatta City Council	Installation of throwing cage and throwing circles, Everley Park	7,400
Parramatta City Council	Installation of lighting, Homelands Reserve	20,000
Parramatta City Council	Installation of shade structure, Cowells Lane Reserve	8,895
Parramatta City Council	Installation of lighting, Doyle Ground	19,000
Penrose Park Trust	Upgrade of tennis court	2,500
Perthville Public School PandC	Installation of covered area	5,821
Pittwater Council	Upgrade of playground equipment, Apex Park	15,000
Pittwater Council	Upgrade of play centre equipment, Lakeside Park	15,000

Capital Assistance Program cont.

Organisation	Project and Location	Funding \$
Police and Community Youth Club (PCYC) – Fairfield and Cabramatta PCYC	Installation of extractor fans	5,000
– Balmain PCYC	Upgrade of shower and toilet facilities	11,750
– Glebe PCYC	Installation of activity room	4,000
Port Kembla Surf Life Saving Club Inc	Upgrade men's and women's shower/change facilities and construction of accessible change room facility	44,000
Port Macquarie Community Pre-School Limited	Provision of active outdoor area	6,015
Port Macquarie Gymnastics Club Inc	Installation of air flow system and underlay under training floor area, Annex Indoor Stadium	4,500
Port Stephens Council	Provision of covered seating area, Lakeside Sports Complex	16,500
Port Stephens Council	Provision of floodlighting, Bill Strong Oval	16,500
Port Stephens Council	Provision of amenities, Ferodale Sports Complex	15,500
Pottsville Tennis Club Inc	Upgrade of fencing and lighting, Pottsville Memorial Oval	9,958
Prouille Parent Teacher Association	Installation of shade sails, Prouille Holy Name School	11,250
Randwick City Council	Upgrade of playground facility, Les Bridge Playground	12,500
Randwick City Council	Upgrade of playground facility, Shaw Reserve	15,000
Randwick City Council	Installation of playground, Nagle Park	15,000
Richmond Valley Council	Construction of amenities block, canteen and storeroom, Crawford Square Park	20,000
Robertson A and H Society Inc	Upgrade power supply and installation of floodlighting, Robertson Showground Reserve	25,000
Rockdale City Council	Installation of play equipment and safety soft fall, Shaw Street Reserve	10,000
Rockdale City Council	Installation of accessibility hoist, Bexley Swimming Centre	5,000
Rockdale City Council	Installation of shade shelter, Bexley Swimming Centre	18,500
Rockdale City Council	Installation of picnic and park furniture, Cook Park	9,000
Rockdale City Council	Installation of play equipment and safety soft fall, Lance Studdert Reserve	5,000
Rockdale City Council	Installation of play equipment and safety soft fall, Victory Reserve	5,000
Rockdale City Council	Installation of play equipment, safety soft fall and picnic tables with shelters, Bona Park	8,000
Rockdale City Council	Installation of lookout, Bardwell Valley Parklands	9,500
Rockdale Salvation Army	Upgrade of Rockdale Sports Centre	6,563
Rotary Club of Merriwa Inc	Construction of multi-purpose skate park, King George V Sports Precinct	15,250
Rutherford Junior Soccer Club Inc	Provision of lighting, Norm Chapman Oval	10,950
Rylstone Shire Council	Purchase of pool blankets, Kandos Olympic Pool	1,597
Sailability NSW, Orange	Provision of wheelchair access and accessible toilet and shower, Carcoar Dam Sailing Club	8,530
Saint Andrews Presbyterian Church Tennis Club	Upgrade of courts with 'synpave'	4,300
Saphire Coast Kart Club Inc	Provision of electricity connection and club and driver training operations	12,000
Scone and District Netball Club Inc/ Scone Shire Council	Construction of all-weather netball courts, Bill Rose Sports Complex	11,860
Severn Shire Council	Installation of safe playground facilities, Deepwater Recreation Reserve	7,070
Shellharbour City Rowing Club	Installation of boat storage racking system, Deakin Reserve	11,900
Shoalhaven City Council	Provision of lighting, Bomaderry Oval	3,000
Shoalhaven City Council	Upgrade of soccer field, Lyrebird Park	11,400
Shoalhaven City Council	Installation of irrigation system, Francis Ryan Reserve	8,880
Shoalhaven District Soccer Association	Installation of irrigation system, South Nowra Soccer Fields	8,686

Capital Assistance Program cont.

Organisation	Project and Location	Funding \$
South Cronulla Women's Bowling Club	Installation of sun shades, South Cronulla Bowling Club	1,583
South Murwillumbah Sporting Field Improvement Committee Inc	Construction of amenities, Les Cave Fields and Rabjones Oval	10,000
South Sydney Council	Installation of half basketball court and park embellishment, Hugo Street Park	20,563
South Sydney Council	Installation of skate elements, Waterloo Skate Park	9,000
Spaghetti Circus Inc	Provision of aerial frame, Mullumbimby Showground	2,545
Sporting Shooters Association of Australia – Northern Rivers Branch	Construction of cattle grid and footpaths for disabled access, Casino Rifle Range	3,000
St George Junior Rugby Football League Inc	Upgrade of lighting, Peakhurst Park	17,608
St Georges Basin Soccer Club	Upgrade of fencing, St Georges Basin Playing Fields	5,272
St Ives North School – P&C Association	Installation of fitness course	6,000
St Ives Rugby Club Inc	Upgrade of lighting, Hassell Park	23,000
St John Bosco Youth Centre Netball Club	Installation of netball courts, St John Bosco Parish carpark	615
Staggy Creek Recreation Reserve Trust	Upgrade of court area and installation of boundary fence	1,697
Strathfield Municipal Council	Installation of spectator shade and seating structure, Bark Huts Reserve	12,249
Strathfield Municipal Council	Installation of lighting, Mason Park	29,300
Strathfield Municipal Council	Installation of lighting, Hudson Park	23,925
Sutherland Shire Council	Construction of playground with amenities, The Woods Circuit Reserve	24,000
Sutherland Shire Council	Construction of safety fencing, Billa Road Oval	10,000
Sutherland Shire Council	Construction of fencing, walking track and landscaping, Corea Street reserve	17,000
Sylvania Heights Community and Youth Club	Construction of practice nets	20,000
Tamworth AFL, Swans and Kangaroos Football Clubs	Installation of lighting, Number One Oval	10,691
Tamworth City Council	Construction of half court basketball and half court netball court, Wahroonga Park	5,674
Tamworth City Council	Installation of fencing - stage two, Tamworth Regional Sports Complex	4,439
Taralga and District Tennis Association	Laying of synthetic grass, Recreation Reserve 65535	10,000
Temora Shire Council	Establishment of slalom course for water skiers, Lake Centenary	2,576
Temora Shire Council	Erection of shade shelter, Lake Centenary	4,426
Temora Town Netball Association Inc	Upgrade netball courts, The Oval	17,000
Tenterfield Campdraft Association Incorporated	Concreting of canteen floor and power extensions to grounds, Riverstone Grounds	7,313
Terrigal BMX Club Inc	Extension of amenities building	6,615
The Crusader Union Of Australia	Installation of basketball and netball half courts, Galston George Outdoor Recreation Centre	20,000
The Infants' Home	Construction of kindergarten playground - stage two	7,720
The Oaks Burragorang Cricket Club	Installation of shelter, Dudley Chesham Sports Ground	5,997
The Penrith Hockey Centre Inc University of Western Sydney Nepean	Upgrade of toilet block and installation of paving and electronic scoreboard,	12,951
The Sydney Showjumping Club Inc	Upgrade of amenities and caretaker block, Hawkesbury Equestrian Centre	13,636
Toronto Croquet Club Inc	Extension of amenities, J R (Ron) Hill Oval	5,900
Tumbarumba Pony Club Inc	Construction of cross-country course, Tumbarumba Racecourse	7,829
Tweed District Netball Association Inc	Installation of lighting and sun shelters, Arkinstall Park	15,000
Tweed Heads Soccer Club Inc	Construction of amenities, Arkinstall Park	10,000

Capital Assistance Program cont.

Organisation	Project and Location	Funding \$
Umina Beach PCYC	Installation of circuit fitness track	3,202
Uralla Amateur Basketball Association Inc	Installation of basketball ring and posts, Uralla Memorial Hall	4,342
Urana Memorial Swimming Pool Committee of Management	Erection of sunsmart roof, Victoria Park Reserve	9,200
Urana Shire Council	Construction of change rooms and amenities, Oaklands Recreation Reserve	7,818
Valentine Eleebana Junior Rugby League Club	Extension of amenities building, Croudace Bay	9,606
Wagga Wagga Dressage Club	Upgrade of arena surrounds, Wagga Equex Centre	4,250
Wagga Wagga Gliding Club Limited	Construction of amenities and water storage tank	5,802
Wahroonga Rugby Club	Installation of lighting, Cliff Oval	18,000
Wamboin Pony Club	Erection of eighteen horse yards and boundary, Wamboin Pony Club Grounds	3,519
Warilla Wanderers Senior Soccer Club	Erection of sun shelter, player dugouts and installation of sprinkler system, King Mickey Park	8,417
Warren Golf Club	Upgrade of crossing structures	6,620
Warringah Council	Development of track for mountain biking, Manly Warringah War Memorial Park	12,274
Waverley Council	Upgrade of park access and facilities, Bronte Park	14,274
Wellington Public School	Provision of soft fall under play equipment and synthetic grass to practice cricket wickets	10,000
Wellington Shire Council	Provision of portable grandstand access, various parks	6,000
Wentworth District Rowing Club	Purchase of a punt	1,685
Wentworth Shire Council	Upgrade of recreation facilities, Dareton Community Park	6,363
Werriva All Breeds Dog Training Club	Upgrade of floodlighting, Freeman Oval	6,050
West Pymble Soccer Club	Installation of lighting, Norman Griffiths Reserve	12,943
Westlakes Archers Inc	Erection of amenities building, Fassifern Oval	10,000
William Lawson Reserve Parks Committee	Installation of lighting	9,100
Willoughby District Tennis Co-Op Limited	Upgrade of disabled access, Willis Park	19,250
Windsor Bowling Club Co-Op Limited	Upgrade of automatic watering system, McQuade Park	4,900
Winston Hills Junior Rugby League Football Club	Provision of rugby league goal posts, Torry Burn Reserve	2,131
Wollondilly Netball Association Inc	Upgrade of floodlighting, Tahmoor Sports Ground	14,000
Wollondilly White Waratah's Rugby Union Club	Installation of lighting, Wilton Recreation Reserve	25,000
Wollongong French Association	Upgrade of the Petanque Ground, AGA Club Germania	4,000
Woodburn Street Small Town Program Inc	Upgrade of courts, Woodburn Sports Oval	9,550
Woolgoolga Bluesox Baseball Club Inc	Construction of safety fence, High Street Recreation Reserve	1,400
Woolgoolga Croquet Club Inc	Installation of automatic watering system, Woolgoolga Croquet Courts	4,000
Woolgoolga United Soccer Club Inc	Installation of floodlighting, Woolgoolga Community Sports Complex	6,000
Woollahra Colleagues Rugby Union Football Club	Upgrade of lighting, Woollahra Playing Fields	15,000
Woollahra Municipal Council	Upgrade of cricket sightscreen, Trumper Oval	3,575
Woollahra Municipal Council	Upgrade of disabled amenities block, Sir David Martin Reserve	20,000
Woollahra Municipal Council	Upgrade of playground facilities, Parsley Bay Reserve	10,000
Woollahra Municipal Council	Upgrade of multi-purpose goal posts, Christison Park	5,646
Woollahra Municipal Council	Installation of floodlighting, Christison Park	5,000
Woollahra Municipal Council	Upgrade of cricket nets, lower Cooper Park	4,110
Woollahra Municipal Council	Upgrade of cricket pitch, lower Cooper Park	3,519
Woonona Shamrocks Rugby Club Inc	Installation of lighting, Ocean Park	20,000

Capital Assistance Program cont.

Organisation	Project and Location	Funding \$
Woy Woy Peninsula Little Athletics Centre Inc	Construction of long jump run ups, McEvoy Oval	4,427
Wyong Shire Council	Installation of floodlighting, Tunkuwallin Oval	18,000
Wyong Shire Council	Installation of cricket nets, Taylor Park	17,480
Wyong Shire Council	Construction of skate facility, Hedor Street Reserve	11,000
Wyong Shire Council	Installation of floodlighting, Lake Haven Oval	12,000
Young Combined Hockey Association Inc	Installation of automatic irrigation system, Sawpit Gully Reserve	5,000
TOTAL		3,959,617

Country Athletes Scheme

The Country Athletes Scheme is designed to assist talented young athletes from country areas of NSW access training, coaching and competition similar to that of city-based athletes.

Organisation	Funding \$	Organisation	Funding \$
AFL (NSW/ACT) Commission	5,400	NSW Swimming Association	5,700
Archery Society of NSW	1,800	NSW Tenpin Bowling Association	1,700
Athletics NSW	5,200	NSW Touch Association	2,700
Australian Bushman's Campdraft and Rodeo Association	900	NSW Water Polo	4,600
Australian Climbing Gyms Association	800	NSW Weightlifting Association	600
BMX NSW	2,900	NSW Wheelchair Sports	2,100
Country Baseball NSW Inc	6,000	NSW Wrestling Association	3,600
Country Rugby League of NSW	4,067	Orienteering Association of NSW	3,000
Dancesport NSW	2,000	Polocrosse Association of NSW	1,800
Field Archery Australia (NSW Branch)	2,200	Royal NSW Bowling Association Inc	4,600
Hockey NSW	4,200	SkateNSW	3,000
Indoor Sports NSW Inc	4,100	Soccer NSW Limited	6,400
Judo Federation of Australia (NSW)	2,400	State Volleyball NSW	2,600
Little Athletics Association of NSW	5,400	Surf Life Saving NSW Inc	5,800
Motorcycling NSW	2,900	Surfing NSW	4,100
Northern NSW Soccer Federation	7,600	Table Tennis NSW	3,300
NSW Basketball Association	6,600	Taekwondo Australia (NSW)	1,800
NSW Canoeing Inc	3,000	Tennis NSW	6,800
NSW Clay Target Association	2,200	The Equestrian Federation of Australia (NSW)	3,000
NSW Country Junior Rugby Union	7,200	The NSW Dressage Council	800
NSW Cricket Association	3,100	The Pony Club Association of NSW	4,700
NSW Cycling Federation	5,200	The Showhorse Council of Australasia	2,400
NSW Endurance Riders Association	4,000	Triathlon NSW	4,200
NSW Fencing Association	1,000	Women's Golf NSW	6,200
NSW Golf Association	6,600	Yachting Association of NSW	4,000
NSW Gymnastic Association	4,600	TOTAL	228,272
NSW Ice Hockey Association	1,600		
NSW Ice Skating Association	1,800	Country Coaches and Officials Travel Scheme	
NSW Karate Federation Inc	3,000	The Country Coaches and Officials Travel Scheme is designed to assist coaches and officials from country areas of NSW to gain or maintain required accreditation.	
NSW Netball Association	6,200		
NSW Rowing Association	5,430	Organisation	Funding \$
NSW Ski Association	3,875	AFL (NSW/ACT) Commission	900
NSW Softball Association	5,900	BMX NSW	1,000
NSW Sports Council for the Disabled	2,200	Country Rugby League of NSW	640
NSW Springboard and Platform Diving Association	2,800	Hockey NSW	1,150
NSW Squash Limited	4,600	Indoor Sports NSW Inc	1,000
		Judo Federation of Australia (NSW)	500
		Northern NSW Soccer Federation	950
		NSW Baseball League	570
		NSW Basketball Association	1,990
		NSW Country Junior Rugby Union	2,180

NSW Cycling Federation	480	Hay Cutters Rugby Union Club	348
NSW Gymnastic Association	2,040	Hay District Cricket Association	2,109
NSW Netball Association	730	Hay Football Club	2,448
NSW Rifle Association	650	Hay Junior RLFC	1,585
NSW Rowing Association	1,290	Hay Magpies RLFC	717
NSW Softball Association	820	Hay Soccer Club Inc	2,612
NSW Springboard and Platform Diving Association	1,400	Hillston Men's Bowling Club	750
NSW Squash Limited	1,970	Hillston Rugby Union Club	344
NSW Swimming Association	1,100	Lake Cargelligo Junior Rugby League	298
NSW Tenpin Bowling Association	930	Leeton Junior Rugby League Football Club (RLFC)	271
NSW Touch Association	980	Lightning Ridge Polocrosse Club	2,014
NSW Water Polo	1,330	Lightning Ridge Soccer Club	1,509
NSW Wheelchair Sports	560	Macquarie Emus Junior Rugby Union Club	3,000
Riding for the Disabled	1,400	Manildra RLFC	942
SkateNSW	260	Marra Monkeys Polocrosse Club Inc	2,260
Soccer NSW Limited	460	Moree Boomerangs RLFC	663
Surf Life Saving NSW Inc	420	Moree Junior Rugby Union Club	960
Table Tennis NSW	560	Moree Mission Jets RLFC Aboriginal Corporation	1,172
Tennis NSW	600	Murray Darling Amateur Swimming Club	2,030
The Equestrian Federation of Australia (NSW)	380	Narromine RLFC	331
TOTAL	29,240	Narromine/Trangie Junior RLFC	370
		North Broken Hill Bowling Club	399
		Nyngan Junior Cricket Association	555
		Nyngan Junior RLFC	1,585
		Nyngan Netball Inc	3,000
		Quambone Polocrosse Club	3,000
		Silver City Bowling Association	837
		Sunraysia Campdraft Club	1,770
		Tooleybuc Managatang Football/Netball Club	1,643
		Wakool Football/Netball Club	600
		Walgett Rugby Club	1,142
		Walgett Wolves Junior Soccer Club	2,319
		Warialda RLFC	420
		Warren Amateur Swimming Club	1,948
		Warren Polocrosse Club	2,014
		Warren Rugby Union Club	542
		Wee Waa RLFC	649
		Willyama High School	672
		*Individual recipients (29)	15,314
		TOTAL	100,000

* Recipients cannot be named for privacy reasons.

Far West Travel Scheme

Sports with affiliates funded

Funding \$

Alma Amateur Swimming Club	1,255
Alma Broken Hill Amateur Swimming Club	800
Ashford Soccer Team	2,924
Balranald Pony Club	1,037
Baradine Junior Sports Club Inc	720
Bourke and Far West District Pony Club	2,043
Bourke Rugby Union Club	532
Brewarrina Rugby Union Club	763
Broken Hill Mixed Indoor Bowls Assoc.	1,797
Broken Hill Pistol Club Inc	919
Broken Hill Swimming Club	1,500
Canowindra Group X1 Tigers RLFC	996
Carinda Rugby Union Club	721
Cobar Australian Rules Football Club	1,014
Cobar Bowling and Golf Club	1,883
Cobar District Cricket Association	696
Cobar Junior Cricket Association	1,645
Cobar Netball Association	2,507
Cobar Senior Men's Swimming Club	1,397
Condobolin Rugby Union Club	387
Coonamble Junior Rugby League/Netball Club	2,060
Coonamble Rugby Union Club	484
Dubbo Polocrosse Club	1,490
Gulargambone Rugby Union	776
Hay and District Pony Club Inc	1,512
Hay Bowling and Golf Club	3,000

International Sporting Events Scheme

Organisation	Events	Funding \$
Australian Fencing Federation	Fencing World Cup	15,000
Australian Hockey	Women's Hockey Champions Trophy	25,000
Australian Shooting Association	ISSF World Cup Shooting	15,000
Basketball Australia	Women's International Basketball Series	20,000
Lake Macquarie City Council	Lake Macquarie International Half Marathon	5,000
Mulwala Water Ski Club	14th World Barefoot Water Ski Championships	20,000
NSW Cricket Association	Women's Cricket Rosebowl One Day Series	5,000
NSW Disability Bowlers Association	South Pacific Lawn Bowls Championship	5,000
NSW Dressage Council	2004 Sydney CDI International Dressage	15,000
NSW Eventing Council	Sydney International Three Day Event	10,000
NSW Squash	Australian International Squash Exp	5,000
NSW Wheelchair Sports Assoc	2004 Asia Oceania Zone Qualifying Tournament Wheelchair Basketball	20,000
NSW Wheelchair Sports Association	2004 Sydney International Wheelchair Tennis	20,000
NSW Wheelchair Sports Association	2004 Summer Down Under Wheelchair Road and Track Series	15,000
NSW Yachting Association	2004 Yachting World Championship	35,000
NSW Yachting Association	Sydney International Regatta	10,000
Surfing NSW	Billabong World Pro Junior Surfing Titles	20,000
TOTAL		260,000

Minister's Discretionary Fund – Sport and Recreation

Organisation	Purpose	Funding \$
AAA Nineveh Club Ltd	Maintenance of soccer field	1,300
Aquaducks Winter Swimming Club Inc	Winter swimming championships	1,000
Auburn District Cricket Club	Publication of book	2,000
Australian Soccer Referees Federation	International Italian exchange program	5,000
AUSTSWIM NSW	Chinese scholarship program	2,000
Carbine Club	Women in sport luncheon	818
Caves Community Life Leisure Centre	"Fitkidz" activity program	1,000
Cricket NSW	Alan McGilvray Scholarship Scheme	6,000
Eastwood Ryde Netball Association	Resurfacing netball court	5,000
Gladesville Acrobatic Gymnastics	Participation at junior world titles in France	3,000
Glen Innes Pistol Club	Assistance to meet new firearms registry regulations	2,000
Helensburgh Girl Guides	Refurbishment of Guide Hall	2,000
Marrickville Council	Recreational activities for children at the International Women's Day rally	400
Merrylands Junior Rugby League Club	Rebuilding fire damaged club house	5,000
New England Bowling Association	Hosting veteran bowlers day	400
Numeralla Tennis Club	Resurfacing tennis courts	2,000
Padstow Panthers Football Club	Purchase of sporting equipment	1,000
Pedestrian Council of Australia	Walk to Work sponsorship	5,000
Sailability Belmont	Building a pontoon for disabled sailors	2,000
Sailability Narooma	Hosting Sailability Championships	2,000
Sunraysia Cycle Race	Sponsorship for 2003 and 2004 Cycle Race	6,000
Technical Aid to the Disabled	Technical aid to the disabled programs	5,000
Toukley Sailing Club Inc	Installation of steel gates	3,000
Trundle Cricket Club	Installation of new cricket pitch	1,500
Wirraway Aboriginal Women's Housing Scheme	Purchase of sporting equipment for aboriginal women in the north-west plains area	3,000
*Individual recipients (15)		15,600
TOTAL		83,018

* Recipients cannot be named for privacy reasons.

Regional Academies of Sport

Academy	Funding \$
Central Coast	150,000
Hunter	100,000
Illawarra	100,000
North Coast	100,000
Northern Inland	100,000
South East	100,000
South West Sydney	100,000
Southern	100,000
Western	100,000
Western Sydney	50,000
TOTAL	1,000,000

Regional Sports Facility Program

One hundred and forty five grants applications were received under the 2003-04 Program, requesting more than \$116.6 million in assistance. Grants totalling \$2.38 million were awarded to 24 projects across regional NSW.

Organisation	Project and location	Funding \$
Balranald Shire Council	Construction of multi-purpose room with kiosk, installation of playground equipment and upgrade of change room facilities, Grenham Park Reserve	126,161
Burwood Council	Construction of ramp and stair to enable access into pool area for disabled people, Grant and Henley Park	40,000
Burwood Council	Enclosure of the swimming pool, Grant and Henley Park	45,734
Camden Council	Construction of a permanent skateboard facility, Kirkham Park	144,164
Campbelltown City Council	Upgrade of irrigation, playing surface, installation of floodlighting and security fencing, Campbelltown Showground	128,000
Clarence Valley Rugby Union Football Club Inc	Provision of amenities, storage, canteen, training room and spectator seating, Hawthorne Park	60,000
Corowa Rowing Club	Construction of change rooms, shower, amenities and gym facilities, Rowers Park	37,000
Great Lakes Council	Construction of grandstand, North Tuncurry Regional Sports Complex	200,000
Hume Shire Council	Stage three, multi-use Lowe Square Pavilion, Howlong	42,858
Inverell Shire Council/ Inverell Sports Council	Rejuvenation of Varley Oval	180,138
Lachlan Shire Council	Construction of walkway and cycle track, Rotary Park Lookout	71,750
Murrumbidgee Shire Council	Construction of two skate parks, DP Recreation Ground and Broлга Place	56,000
Nana Glen Public School	Construction of 25 metre swimming pool, Grafton Road	200,000
Newcastle Rowing Club Inc	Construction of boat storage and club amenities building, Carrington	200,000
Orange City Rugby Club Inc	Upgrade of amenities block	43,255
Parkes Shire Council	Construction of eight bitumen netball courts, floodlighting, multi-use amenities complex and grass netball courts, McGlynn Park	200,000
Port Macquarie Rowing Club Inc	Extensions to boatshed, Hibbard Drive	40,000
Sapphire Coast Kart Club	Extension and upgrade of track and amenities, Frogs Hollow Track	80,000
Snowy River Shire Council	Construction of a multi user terrain park for use of non-motorised wheel sports at Banjo Patterson Park	80,000
Spaghetti Circus Inc	Construction of training facility, Mullumbimby Showgrounds	56,800
Tamworth City Council	Construction of amenities block and two national standard softball fields, Riverside Sports Complex	200,000
Upper Hunter Shire Council	Construction of four all-weather netball courts, Bill Rose Sports Complex	66,000
Wollondilly Shire Council	Construction of playing field and facilities, Thirlmere Sportsground	42,000
Yallaroі Shire Council	Construction of skate park, Warialda Recreation Ground	40,375
TOTAL		2,380,235

Safety and Rescue Service and Water Safety Education Programs

Organisation	Funding \$
AUSTSWIM NSW	30,000
Lake Macquarie City Council	10,000
NSW Ski Patrol Association	30,000
Royal Life Saving Society (NSW Branch)	372,500
Surf Life Saving NSW	1,772,500
Wollongong City Council	10,000
TOTAL	2,225,000

Sports Development Program

Designed to assist State sporting organisations and peak industry bodies to develop their sport and recreation activities at all levels in NSW.

Peak Industry Body	Funding \$
Australian Commonwealth Games Association (NSW Division)	20,000
Australian Council for Health, Physical Education and Recreation (NSW)	10,000
Australian University SportEast	10,000
Confederation of Australian Motor Sport	20,000
D Sport	230,000
Fitness New South Wales	45,000
Martial Arts Industry Association Limited	15,000
Motorcycling NSW Limited	20,000
New South Wales Olympic Council Inc	53,000
New South Wales Paralympic Committee	33,000
New South Wales Shooting Association Ltd	15,000
New South Wales Sports Federation Inc	45,000
Sport and Recreation Training Australia (NSW)	15,000
Sporting Shooters Association of Australia (NSW) Inc	15,000
Sports Medicine Australia (NSW Branch)	45,000
The Outdoor Recreation Industry Council of NSW Inc	45,000
Womensport & Recreation New South Wales Inc	10,000
TOTAL	646,000

State Sporting Organisations

State Sporting Organisations	Funding \$
AFL (NSW/ACT) Commission	45,000
Archery Society of NSW	10,000
Athletics NSW	47,000
AUSSI Masters Swimming in Australia (NSW Branch)	15,000
Australian Karting Association (NSW)	15,000
Australian Underwater Federation (NSW Branch)	10,000
BMX NSW Inc	15,000
Croquet New South Wales Inc	15,000
DanceSport NSW	10,000
Field Archery Australia (NSW Branch)	10,000
Futsal NSW	30,000
Hockey NSW	47,000
Ice Speed Skating Association of NSW	10,000
Indoor Sports NSW Inc	30,000
Judo Federation of Australia (NSW) Inc	15,000
Little Athletics Association of NSW	47,000
National Association of Speedway Racing (NSW and ACT) Inc	10,000
NSW Amateur Pistol Association	30,000
NSW Association of Indoor Bowlers Inc	10,000
NSW Badminton Association Inc	10,000
NSW Baseball League Inc	47,000
NSW Basketball Association Limited	45,000
NSW Bocce Federation	10,000
NSW Canoeing	20,000
NSW Clay Target Association	15,000
NSW Council of the Australian Parachute Federation	10,000
NSW Cricket Association	65,000
NSW Cycling Federation	47,000
NSW Darts Council	10,000
NSW Endurance Riders Association Inc	20,000
NSW Fencing Association	10,000
NSW Fishing Clubs Association Inc	10,000
NSW Flying Disc Association	10,000
NSW Gliding Association	10,000
NSW Golf Association	45,000
NSW Gridiron Football League Ltd	10,000
NSW Gymnastic Association	47,000
NSW Handball Association	10,000
NSW Hang Gliding and Paragliding Association	10,000
NSW Ice Hockey Association	15,000
NSW Ice Skating Association Inc	10,000
NSW Lacrosse	10,000
NSW Marching Association Inc	10,000
NSW Netball Association Limited	45,000
NSW Rifle Association	15,000
NSW Rowing Association Inc	47,000
NSW Rugby League	45,000
NSW Rugby Union	45,000
NSW Ski Association Limited	30,000
NSW Softball Association Inc	47,000
NSW Springboard and Platform Diving Association Inc	20,000
NSW Squash Ltd	47,000
NSW Swimming Association	45,000
NSW Tennis Association Limited	45,000
NSW Tenpin Bowling Association Inc	10,000
NSW Touch Association	47,000
NSW Water Polo	47,000
NSW Water Ski Association	30,000
NSW Weightlifting Association	20,000
NSW Wrestling Association	15,000
Northern NSW Soccer Federation	30,000
Orienteering Association of NSW	20,000
Polocrosse Association of NSW	10,000
Royal NSW Bowling Association	47,000
SkateNSW Inc	15,000
Soccer NSW Limited	45,000

State Volleyball NSW Inc	15,000
Surfing NSW	30,000
Table Tennis NSW	20,000
Taekwondo Australia (NSW) Inc	10,000
The Equestrian Federation of Australia (NSW) Inc	47,000
The Pony Club Association of NSW	47,000
Triathlon NSW	30,000
Women's Golf NSW	47,000
Yachting Association of NSW	47,000
TOTAL	1,987,000

Sports Management and Leadership Scholarships (\$2,200 per recipient) cont.

Organisation	Scholarships
West Harbour Rugby Union Club	1
Women's Golf NSW	2
Total number	20
TOTAL funding	44,000

Coach and Official Development Scholarship (up to \$500 per recipient)

Sport /Organisation Funding \$

Baseball NSW	88
Baseball NSW	500
Cricket Australia	*
Cricket NSW	*
Cricket NSW	*
Cricket NSW	*
NSW Weightlifting	240
NSWIS Diving	*2,200
NSWIS Junior Athletics	*
NSWIS Rowing	*
NSWIS Rowing	*
NSWIS Sailing	*
NSWIS Swimming	*
NSWIS Women's Hockey	*
Softball NSW	500
Soo Bahk Do Moo Duk Kawn Physical Culture	500
Tennis NSW	500
UNSW Baseball/Softball	100
Wollongong Rehabilitation Centre	225
NSWIS Women's Cricket	*
TOTAL funding	4,853

*All recipients undertook a Level 1 Strength and Conditioning Coaching course conducted through the NSW Institute of Sport.

Women's Sport Leaders Scholarship Program

Aims to enhance the skills, knowledge and networks of women working in the sport and recreation industry in NSW. Scholarships are offered in 3 categories:

- Sports Management and Leadership
- Coach and Official Development
- International Travel.

Due to privacy legislation only the recipients' organisations are listed.

Sports Management and Leadership Scholarships (\$2,200 per recipient)

Organisation	Scholarships
AFL (NSW and ACT) Commission	3
Baseball NSW	1
Central Coast Junior Cricket Association	1
Cricket NSW	2
NSW Rugby League	2
NSW Squash	1
NSW Wheelchair Sports Association	1
NSW Women's Bowling Association	3
Soccer NSW	1
Tennis NSW	1
Wagga Wagga Tennis Association	1

International Travel

Organisation	Event Attending	Funding \$
Lifeball Australia	6th World Congress on Ageing and Physical Activity, Canada, Aug 2004	1,000
NSW Hand Gliding and Para Gliding Association	Women's Forum and World Championships, Austria, June 2004	3,000
Surf Life Saving Australia	Gender Equality and Disaster Risk Reduction Conference, Hawaii; Personal Watercraft Safety Rescue Training, August 2004	3,000
Sutherland Shire Council	OPENSspace Conference, Scotland; University visits in UK and Europe, Oct- Nov 2004	3,000
TOTAL		10,000

Youth in Sport Program

Organisation	Purpose	Funding \$
Burwood PCYC	Kids on the Ball, weekly three on three basketball competition	4,700
Coffs Harbour PCYC	Surf Rescue Challenge, education/vocation sessions and bronze medallion training	10,000
Dubbo PCYC	Live 4 Life, education/vocational activities	5,954
Kempsey PCYC	Surf Control, surf lifesaving and life skills	10,000
Lake Illawarra PCYC	SNAPKIC, range of health, nutrition and education sessions	6,500
Lake Macquarie PCYC	Healthy Mind and Body, fitness, nutrition and education sessions for young women in Windale	5,780

Lake Macquarie PCYC	Pacific Dreams, surf related activities and education on lifestyle issues	5,810
Lithgow PCYC	Bike About, bike repair and maintenance and a series of bike rides	7,950
Muswellbrook PCYC	Kart Mania, kart driving instruction plus healthy lifestyle workshops and TAFE engine maintenance course	10,000
Newcastle PCYC	Break-a-way – sport, recreation and vocational activities incorporating the Duke of Edinburgh's Award	10,000
Penrith PCYC	Lifestyle Choices, life education sessions and weekly sports activities	8,060
Port Macquarie PCYC	Surf Control, surf, safety and life skills	10,000
Port Stephens PCYC	Kids to the Rescue, bronze surf lifesaving medallion training	4,140
Singleton PCYC	Jackaroo/Jillaroo, recreational and leadership education enhancement project	10,000
Sutherland PCYC	Florida St Outreach, outreach for youth in Housing Department complex	8,447
Sutherland PCYC	<i>Fit for the Future</i> , structured fitness, nutrition and healthy lifestyle program	4,550
Tamworth PCYC	Jack and Jill, equestrian rural work experience and TAFE course in animal care	9,782
Taree PCYC		
	Taree Sportsbeat, sports clinics and leadership training	10,000
Taree PCYC	Taree Community Solutions, large scale research and development project on leadership and participation for Taree youth	42,000
Twin Towns PCYC	Breakaway, leadership, sport and lifestyle issues training	10,000
Wollongong PCYC	Youth off the streets and on the Go, weekly sport and education clinics	10,000
Wollongong PCYC	Berkeley/Warrawong Community Solutions, large scale project for youth access to transport to attend leadership and sport skills sessions	42,500
TOTAL		246,173

Youth in Sport Priority – Young People

Aims to assist Priority 1 young offenders access sport and physical activity opportunities in the community or at the Police and Community Youth Club (PCYC). Due to privacy legislation, individuals cannot be named.

Organisation	Funding \$
Balmain PCYC	630
Bidwill PCYC	412
Fairfield PCYC	500
Gunnedah PCYC	944
Maitland PCYC	755
Maroubra PCYC	500
Marrickville PCYC	500
Sutherland PCYC	300
Taree PCYC	235
Umina PCYC	347
Wellington PCYC	300
Maroubra PCYC	500
TOTAL	5,923

Government Action Plan for Women

The principles of equity, rights and participation underpin the *NSW Government's Action Plan for Women*.

In implementing this plan, Sport and Recreation has focused on:

- women in leadership and decision-making roles
- access to safe and appropriate sport and recreation environments.

Key projects undertaken during 2003-04 include:

- Women's Sport Leaders Scholarship Program
- gender equity training for State sporting organisations
- development and promotion of the *Play by the Rules* website.

Ongoing initiatives include:

- delivery of a range of community based participation programs for women and girls through our regional offices and centres
- collaborative research and intervention projects, such as the *Young Women, Depression and Physical Activity* research project
- dissemination of publications and resources
- representation at interagency forums and events.

The Tourism Division takes into account the needs of female stakeholders in a number of areas:

- application of Government advertising guidelines on the portrayal of women
- provision of 24 hour access to tourist information through our consumer website
- resource kit for staff covering issues such as Dependent Care, Childcare and flexible working hours.

Guarantee of Service and Consumer Response

The NSW Department of Tourism, Sport and Recreation is committed to providing our customers and stakeholders with efficient, reliable and courteous service. Customer feedback about our service is welcome. Correspondence can be directed to:

Director-General
NSW Department of Tourism, Sport and Recreation
PO Box 7050, Sydney NSW 2001

You may also feel free to contact other agencies such as the Office of Fair Trading or the NSW Ombudsman's Office.

Land Disposals

Nil

Legislation and Legal Change

The Tourism New South Wales Act 1984 establishes the operations of Tourism New South Wales. There were no legislation and legal changes for the Tourism Division.

The Sport and Recreation Division administers the following legislation:

Betting Tax Act 2001, Section 18
Boxing and Wrestling Control Act 1986
Centennial Park and Moore Park Trust Act 1983
Crown Lands Act 1989
Institute of Sport Act 1995
Luna Park Site Act 1990
Motor Vehicle Sports (Public Safety) Act 1985
Mount Panorama Motor Racing Act 1989
Newcastle Agricultural, Horticultural and Industrial Association Act 1905 and Newcastle Agricultural, Horticultural and Industrial Association (Extension) Act 1925
Newcastle International Sports Centre Act 1967
Parramatta Park (Old Government House) Act 1967
Parramatta Park Trust Act 2001
Parramatta Stadium Trust Act 1988
Public Lotteries Act 1996, Section 34
Sporting Bodies' Loans Guarantee Act 1977
Sporting Venues Management Act 2002
Sports Drug Testing Act 1995
State Sports Centre Trust Act 1984
Sydney Cricket and Sports Ground Trust Act, 1986
Wollongong Sportsground Act 1986

There were no significant judicial decisions in the Acts and Subordinate Legislation during 2003-04.

Overseas visits

Sport and Recreation Division

Mia Jenkins, Acting Director, Executive Services
Attended ANZSOG leading public sector change course
Wellington, NEW ZEALAND
Katrina Haddrill, Development Officer, Industry Development Unit
Attended world conference on injury prevention and water safety promotion, Vienna, Austria

Tourism Division

Name	Destination	Date/s	Type of Fare	Purpose of Visit
Greg Atkins	Singapore, Munich, London	16-24 Oct	Contra/ industry	Review Singapore operations, Blue Marketing in Munich, meet new regional director and distribution partners
	Auckland, Hong Kong, Penang	9-19 Dec	Contra/ industry	Meet new Regional Director and key partners for upcoming campaign HK staff performance review, and attend ATC Asian Strategic Planning Meeting
Rebecca Avent	Sydney	3- 7 Dec	Industry	Head Office Visit
	Melbourne	30-7 Jun	Contra	Attend ATE
	Sydney	30 Jun-4 Jul	Industry	NZ Office famil
Joanne Bergin	London	23-28 March	Industry	Corroborree UK product managers workshop
	Pasadena	21-26 Aug	Industry	Attend OzTalk USA
Sonya Brooks	Sydney	9-12 Aug	Contra	Hosting product managers famil
	Sydney	16-17 Oct	Contra	Hosting Industry VIP Group
	Sydney	21-23 Nov	Contra	Hosting Industry VIP RWC Group
Angela Chong	Brisbane/ Melbourne/ Sydney	21 May-3 Jun	Industry	Escort pre ATE trade famil, attend ATE and SIA/Virgin/Lotus agent famil
Barbara de Rome	Tokyo	24-28 Feb	Industry	Attend Japan Australia Mission
	Tokyo	27-31 Oct	Industry	TAA Trade Mission
Siew Hoon	Sydney	1-6 Apr	Industry	International managers meeting
	Sydney	29-31 May	Industry	Attend ATE
Shannon Hui	Sydney	11-25 Feb	Industry	Escort Cathay Pacific Beijing and Hong Kong is in love with Sydney media trips
	Sydney/Brisbane/ Melbourne	16 May-1 Jun	Industry	Escort Shenzhen and soho.com media trip, pre ATE trade famil and attend ATE
	Sydney	11-18 Jun	Industry	Escort Travel Australia in style VJP media and AO Print Media trips
Helen Marinic	London	22-30 March	Contra	Coordinate NSW operators presence at Corroborree UK
Irene Morgan	Sydney	2-10 April	Industry	Annual international managers meeting
	Melbourne	May-5 Jun 30	Industry	Attend ATE
Sandy Nerlich	Melbourne	30 May-12 Jun	Industry	Attend ATE and post educational famil
John O'Neill	Singapore	5-8 Feb	Contra	Sydney <i>Feel Free</i> media launch
	Los Angeles, Berlin, London	10-19 Mar	Industry	Launch post RWC promotions and meet key industry partners at ITB
	New Zealand	2-4 May	Industry	Sydney brand launch
Gary O'Riordan	Hong Kong, Beijing	5-12 Nov	Contra	Coordinate NSW product presence at HK sales mission and attend ATC China mission
	Auckland	26-29 Feb	Contra	Coordinate NSW product presence at OZ Talk NZ, meet key industry partners
	Dubai	27 May -Apr 7	Industry	Attend Emirates Holidays World and Arabian Travel Market
Victoria Park	Sydney	11-16 Sep	Industry	Escorting trade famil

Tourism Division cont.

Name	Destination	Date/s	Type of Fare	Purpose of Visit
Renato Rispolli	Lisbon	1-10 Jun	Industry	Attend and evaluate 'Rock in Lisbon'
Jan Ross	Japan	Oct 03	Industry	TAA Trade Mission
	Auckland	26-29 Feb	Industry	Coordinate NSW product presence at OZ Talk NZ, meet key industry partners
	London	22-28 Mar 04	Industry	Attend Corroborree UK and meet with industry partners
Cristina Saretti	Sydney	30 Mar-13 Apr	Industry	International meeting and industry update
	Melbourne/ Sydney	27 May-12 Jun	Industry	Attend ATE and post famil
Takako Saito	Melbourne/Sydney	27 May-3 Jun	Industry	Attending ATE and escorting media group
Kate Strange	Sydney	16- 8 Feb	Industry	Head Office visit
	Sydney	1-8 Apr	Contra	International managers meeting
	Sydney	7- 9 May	Industry	Escorting trade famil
	Melbourne	30 May- 5 Jun	Contra	Attend ATE
	Sydney	30 Jun-4 Jul	Industry	NZ Office famil
Takeshi Teramoto	Sydney	14-23 Aug	Industry	Escorting JTB school teachers group and sales calls to ITOs
	Sydney	14-20 Oct	Contra	Escorting local media group
	Sydney	13-17 Dec	Industry	Attending Hanshin Group and Sales call to ITOs
	Sydney	Jan 6-Feb 28	Contra	Escorting AO famil and KNTO Educational Group
	Sydney	Mar 9-30 Apr	Industry	Attending international managers meeting
	Melbourne/Sydney	May 3-Jun 27	Industry	Attending ATE and escorting media group
Tony Thirlwell	Singapore	3-5 Oct	Industry	PATA Board meeting
Sandy Wilkins	Pasadena	21-26 Aug	Industry	Attend OzTalk USA
Oton Wu	Sydney	1-13 Sept	Industry	Escorting ADS ITO famil and attending Wollongong presentation
	Sydney	29 Feb-3 Mar	Industry	Escorting four trade familis
	Sydney	31 Mar-14 Apr	Industry	Attending international managers meeting and Sydney and surrounds product famil
	Sydney/ Melbourne	23 May-7 Jun	Industry	Escorting pre ATE famil, attending ATE, China agent famil and New Korea ATC famil
Sinead Yeo	Sydney	12-17 Jan	Contra	Gulf Air Singapore famil
	Sydney	12-19 Feb	Contra	QF/BA Singapore famil
	Sydney	23-28 Feb	Contra	Malaysian Airlines famil
	Sydney	29 May-6 Jun	Industry	ATE and Post ATE famil

Privacy Management Plan

The Sport and Recreation Division developed a Privacy Management Plan in 2003-04. The Tourism Division continued to monitor its 2002-03 plan. The Plans were developed in accordance with provisions of the Privacy and Personal Information Protection Act.

Program Evaluation

Refer page 23 for evaluation of Regional tourism campaigns.

Publications

Tourism Division

Corporate

Annual Report 2002-03

Industry, Strategy and Development

Capital country regional plan

Capital country regional plan summary

Smart Start brochure

South Coast regional plan

South Coast regional plan summary

International

Arabic language markets travel brochure

Japanese "Sakura" brochure

Japanese manual

Japanese walking map

Pacific Coast Touring Route

Marketing

A4 Illawarra Caravan and Camping show flyers

Brand Sydney launch brochure

Brand Sydney launch folder

Brand Sydney launch letterhead

Caltex competition pads

Capital Country holiday planner

Drive Yourself Sane brochures

Events Calendar Open Road insert

Get Connected brochure

Hunter Menu insert

Outback holiday planner

Seniors campaign directory

Seniors campaign map

NSW Holidays

Casuarina flyer

Coffs Coast flyer

Coffs Coast golfing flyer

NSW 2003 wholesale brochure

NSW Holidays' wholesale booking form

NSW Holidays' wholesale letters

NSW Holidays' wholesale operator's guide

Sensational Sydney flyer

South Coast flyer

Sydney 2003 Wholesale brochure

Sydney on Sale flyer

Sydney Summer flyer

Tourism Sydney

Brisbane Qantas seminar brochure

Easter in Sydney booklet

Easter in Sydney magazine

Easter in Sydney pocket guide

Easter in Sydney poster/calendar

Holiday Guide for Families

Qantas City of Family Fun brochure

Sydney Chefs flyer

Sydney Events Guide

Sydney Uncovered Summer

Sydney Uncovered Winter

Your Guide to Sydney

Sport and Recreation Division

Corporate

Annual Report 2002-03

Annual Staff Excellence Awards materials

Boxing guidelines manual

Sport and Recreation restructure information pack

Sportshorts August 2003, December 2003, May 2004

Staff portfolio and training logbook

Industry and Community Development

Active Older Adults brochure

Child protection booklet (parents and guardians)

Child protection booklet (sport and recreation clubs)

Child protection brochure (Sydney)

Crossroads support kit

Get that Grant

It's Your Business modules

Kids in Gyms

Kids' Sport – A Very Real Guide

No Limits! Disability resource

Sportrage pilot kit

Sportrage seminar materials (Central Coast and Western)

Water Games and Activities booklet

Western Local Government Forum materials

Marketing

Active Ageing conference booklet

Berry Centre brochure

Broken Bay Centre brochure

Combined Centres brochure

Disability Education Program Brochure

Jindabyne Centre brochure

Lake Ainsworth Centre brochure

Lake Burrendong Centre brochure

Lake Keepit Centre brochure

Milson Island Centre brochure

Myuna Bay Centre brochure

Western Region highlights

The Sport and Recreation Division also produced a wide range of materials on its regular programs and services such as Swimsafe, grant and holiday programs and sport development initiatives.

Research and Development -

Tourism Division

Project	Budget
Australian Golf Market, Sports Marketing Surveys	5,500
AMR, North Coast Campaign Conversion Study Report	6,600
AMR, Conversion Study Outback NSW Campaign	13,860
ATC, Destination Australia Marketing Alliance Research Program	75,000
BTR, Market Profiles	98,670
Colmar Brunton, Contemplation and Conversion Research for Regional NSW – Project Cox	119,900
Colmar Brunton, Preparation of Interactive Decision Making Tools for Regional Creative Development	12,650
Colmar Brunton, Sydney Campaign Testing	70,818
CRC Tourism Decipher On Line Tourism Database	22,000
Data Insights, Regional Perceptions Reports	10,300
Inside Story, Evaluation of Proposed Sydney Campaign in New Zealand	34,250
Inside Story, Brand NSW Logo Research	11,000
IVS/NVS, Bureau of Tourism Research, (IVS/NVS)	528,838
Mackay Research Reports	7,000
RMRC, N.Z Holiday Tracking Survey subscription	21,780
RMRC, Regional Tourism Organisation's Subscription to the Holiday Tracking Survey	88,000
RMRC, Sydney Precinct Study database 2004	22,000
RMRC, Sydney Precinct Study Report 2004	2,750
Roy Morgan Research, Brand Tracking Survey/Ad Impact Studies	209,198
Roy Morgan Research, Conversion Study for Classic Country Drive	13,860
Stollznow and Celcius Research, Cellar Door Consumer Experience Survey	28,500
Tourism Industry Attitudes Survey (Contribution to Department of Industry, Science and Tourism)	2,077
TOTAL	1,404,551

Research and Development -

Sport and Recreation Division

Project	Description	Funding
Centre for Environmental and Recreation Management (CERM) surveys	Collection of benchmark data from Sport and Recreation centres, including financial and customer service surveys for adults and children.	50,000
Customer research report	Quantitative and qualitative research across schools and other user groups of the department's centres, to examine expectations against performance.	40,000
Exercise, recreation and activity survey (ERASS)	Information on exercise, recreation or sport that people aged 15 and over participate in.	18,000
Memorandum of Understanding between Standing Committee on Sport and Recreation and the Australian Bureau of Statistics	Research and development projects on sport and recreation, including employment, volunteers and household expenditure in sport and recreation.	40,000
Sportshorts evaluation	Review of corporate newsletter to ensure relevance and interest to customers.	9,900
Stakeholder survey	Survey of stakeholders in relation to Industry and Partnerships services and grants, on expectations and satisfaction of service and support.	7,000
Water Safety NSW Water Safety Taskforce	Analysis of drownings involving children aged five years and under in NSW	21,646
	Perceptions of water safety and use of aquatic area in rural and remote locations in NSW	28,600
	Evaluation of the <i>SafeWaters</i> water safety initiative	50,000

Research and Development -
Sport and Recreation Division cont.

Project	Description	Funding
Vacation camp research	Survey to build a profile of existing vacation camp customers, their expectations and satisfaction levels	15,000
Young women, depression and physical activity - University of Wollongong and Sport and Recreation	Partnership intervention and research project to examine aspects of physical activity that may improve emotional well-being and models of working with young women to achieve this outcome.	5,000
TOTAL		285,146

Waste Management and Purchasing Sport and Recreation Division

	Material	2002-03 %	2003-04 %
Reduction of waste generation	Office materials	#	+4
	Vegetation and construction	#	-44
Recycling of waste material	Office materials	72	79
	Vegetation and construction	63	53
Use of recycled material	Office materials	6	8
	Vegetation and construction	49	15

Notes

1. 2002-03 is the base year for reporting on reduction of waste generation
2. 4% increase in the generation of waste office products
3. 44% decrease in the generation of waste vegetation and waste from construction.

Glossary and Index

Glossary

AO	Australian Airlines	JTB	Japan Travel Bureau
ABS	Australian Bureau of Statistics	KNTO	Korean National Travel Organisation
ARL	Australian Rugby League	NASCA	National Aboriginal Sports Corporation Australia
ATC	Australian Tourist Commission	OEP	Outdoor Education Program
ATE	Australian Tourism Exchange	OHS	Occupational Health and Safety
ATSIC	Aboriginal and Torres Strait Islander Commission	OSCH	Out of School Care Hours
AT SIS	Aboriginal and Torres Strait Islander Service	PATA	Pacific Asia Travel Association
AVIC	Accredited Visitor Information Centre	PCYC	Police and Community Youth Club
BA	British Airways	QF	Qantas
BOA	Backpacker Operators Association	RTO	Regional Tourism Organisation
CALD	Culturally and Linguistically Diverse	RWC	Rugby World Cup
CCAS	Central Coast Academy of Sport	SCVB	Sydney Convention and Visitors Bureau
CEDA	Committee for Economic Development of Australia	SDP	Sports Development Program
CLAS	Community Language Allowance Scheme	SES	State Emergency Service
CRC	Cooperative Research Centre	SIA	Singapore Airlines
DADHC	Department of Disability, Ageing and Home Care	SOA	Summary of Affairs
EAPS	Ethnic Affairs Priorities Statement	TAA	Tourist Attractions Association
EEO	Equal Employment Opportunity	TNSW	Tourism New South Wales
EMP	Energy Management Plan	TSR	NSW Department of Tourism, Sport and Recreation
ESS	Electronic Self Service	VJP	Visiting Journalists Program
FAMIL	Familiarisation of tourism products for travel agents and media representatives	VIC	Visitor Information Centre
FOI	Freedom of Information	VSA	Visitor Services Agencies
GOB	Government Office Blocks	WSAS	Western Sydney Academy of Sport
HK	Hong Kong		
ITB	Internationale Tourismus Borse		
ITO	Inbound Tour Operators		
ITOA	Inbound Tour Operators Association		
ISSF	International Shooting Sport Federation		
ITB	International Tourism Exchange		
IYB	It's Your Business		

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Printing

The cost of the report was \$14,142.70. The Report was printed on recycled paper, manufactured by a NSW company located at Shoalhaven.

Extension

An extension of time for submission of the Report was granted by the Treasurer. The request was made due to a delay in commencing the Report because of the merger and subsequent re-structuring of functions.

Acknowledgements

Co-ordinators: Sheena Barnes, Kay Watson
Designer: Karen Nettelfield, Production Unit,
Tourism New South Wales
Printer: Quality Images

Thanks also to the many staff who contributed by providing information and advice, writing, checking and editing, in particular: Ruth Morris, Rosemary Perry, Cindy Sciberras, Jann Tuxford-Paterson and Jeanette Webb.



above and left:
NSW Sport and Recreation publications



above and left:
images from the STED Program
Manly Nature photography shoot