



**wais**

ANNUAL REPORT 2019

WESTERN AUSTRALIAN INSTITUTE *of* SPORT

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Front cover: Brianna Throssell  
Inside cover: Sam Welsford



## MESSAGE FROM THE PREMIER

It is a privilege to be the Patron of the Western Australian Institute of Sport - the State's world-class athlete development and support organisation - as we approach the 2020 Tokyo Olympic Games.



This report provides a detailed look at the key role WAIS plays in supporting high performance sport in Western Australia. The work undertaken by WAIS enables our athletes to compete and achieve their goals at the highest levels internationally.

The State Government is proud to continue its support of WAIS and shares the organisation's commitment to create opportunities for Western Australian athletes that place them at the pinnacle of Australia's sporting landscape.

Sport plays a pivotal role in the life of our State, promoting social inclusion, community engagement and a pathway to better health. It is important to note that long before any athlete represents Australia at the highest level, their sporting journey starts at local clubs and facilities. The State Government continues to provide support to grassroots sport to give every up-and-coming athletes the chance to reach their potential.

I express my thanks to WAIS Chair Neil McLean, WAIS CEO Steven Lawrence and all members of the board for the role they play in guiding WA's high performance sport strategy.

I also acknowledge the great support WAIS receives from its strategic partners within the State Government, including the Department of Local Government, Sport and Cultural Industries, Lotterywest, and VenuesWest.

I congratulate WAIS on another successful year. On behalf of all Western Australians, good luck to all athletes working towards representing Australia at the 2020 Tokyo Olympic and Paralympic Games and other international competitions this year.

Mark McGowan MLA | Premier of Western Australia

## CHAIR'S REPORT

One thing that is certain in the elite sport environment is change: change in the ways we go about preparing elite athletes; change in the strategies and techniques employed in competition; change in personnel, whether that be coaches, athletes or management; and change in those standing on the podiums.



And while sport continues to be one of the most common connecting points for Australians, societal views of sport also change. In many ways sport provides a microcosm of society; so for example, the increased focus on mental health issues in Australia is also evident in elite sport.

WAIS athletes are not immune to mental health issues, operating as they do in a competitive and demanding environment, but by maintaining an holistic approach to the development of the athlete WAIS staff seek to promote resilience, self-management and coping strategies that will serve the athletes both in and beyond their sporting worlds.

The WAIS Board are aligned with management in seeking to promote our elite athletes as role models capable of having an impact on WA society well beyond their sporting achievements. While 2020 will see WAIS athletes showcased on the Olympic and Paralympic stage in Tokyo we want their influence to be far greater than for the few weeks and months preceding and following the Games; in that way WAIS provides a broader benefit to the health and welfare of our community.

That is not to say that we have no interest in the sporting achievements of our athletes; that remains our core business and in the 18 months leading into the Olympic Games focus on performance intensifies. In 2019 we were excited to see our WAIS scholarship holders achieving success on the world stage; this success in the year leading into an Olympic year augurs well for our athletes vying for selection to the Australian Olympic and Paralympic Teams.

Underpinning these encouraging results is a mountain of work by WAIS management and staff, coaches, sports science and medicine staff and of course, the athletes themselves. It is said that it takes a village to raise a child and it would be fair to

say that it takes an off field team to "raise" an Olympian. To be able to compete with the best in the world in any area of achievement requires far more than a 9-5 commitment to your job and the dedication of the WAIS staff who support our athletes reflects this "elite commitment". On behalf of the Board I wish to recognise the indefatigable work of CEO Steve Lawrence, his executive management team and all WAIS staff for their part in the preparation of our WAIS athletes.

Change has also been a feature of the Board's operation in 2019. I would like to pay tribute to the work of my predecessor as Board Chair Peter Abery who finished his term as Chair in June. Peter joined the Board in 2012 and became the Chair in 2015. He brought to the Board extensive financial and business acumen and experience and his membership and then Chairing of the Board has further strengthened the Governance of WAIS and the stability of the organisation. Long serving Board member Dr Rachel Harris also finished her term on the Board; her connection with WAIS started as a swimming scholarship holder who went on to win a Commonwealth Games gold medal and the last decade has seen her make an invaluable contribution on the Board. Thanks to Peter and Rachel for outstanding contributions to the Board and to WAIS more generally.

We have also welcomed three new members to the Board. Josie Janz-Dawson, Kim Ellwood and Linda Hamersley collectively add a great range of experience to the expertise of the Board and we look forward to their input.

The relationships between WAIS and our Government partners are at the core of our functioning and we greatly appreciate the support we get from our partnerships with Director General Duncan Ord and his staff at DLGSC and David Etherton and staff at VenuesWest

Finally can I extend my thanks to the Minister for Sport, the Honourable Mick Murray MLA and staff in his office. The Minister has shown great interest in, and support for WAIS as together we explore ways WAIS can contribute to the health and wellbeing of the WA community, at the same time as providing our talented athletes the opportunity to compete at the highest levels of their sport.

Neil McLean | WAIS Chair

## CEO'S REPORT

In 2018 the Board made the decision to move the WAIS reporting and financial year from a July-June period to a calendar year. This change provides the opportunity for WAIS to better align its reporting to the summer sport annual competition year. The change also reduces workload pressure on coaching and performance management staff during peak athlete preparation periods. To facilitate this change the financial statements presented within this report cover the 18 month period from 1 July 2018 to 31 December 2019. The operational and outcome reporting covers the 1 January 2019 – 31 December 2019 period with prior calendar year data provided for comparative purposes.



**To Produce Champions** has been the WAIS vision since 2006. The belief underlying this vision is that sporting champions generate community pride and help inspire others to strive to be their best self. In November 2019 the national and state and territory ministers for sport and recreation approved the first Australian National High Performance Sport Strategy (NHPSS-2024). This strategy was developed by the National Institute Network of which WAIS is a member. The WAIS Board in recognition of the NHPSS-2024 strategy made the decision in December 2019 to refresh its vision to align with the national vision *National Pride and Inspiration through International Sporting Success*, and to more explicitly articulate the meaning behind our historical vision. Our new vision reads

*Sporting Champions:  
Western Australian athletes creating  
community pride and inspiring the  
next generation*

In 2019 WAIS scholarship holders or graduates stood on a World Championship podium a total of 22 times. This result was slightly better than our forecast of 21 and represented 11.7% of all Australian Olympic sport and 15.0% of Australian Paralympic sport podiums achieved in 2019. Podium places were recorded in seven Olympic and three Paralympic sports with scholarship holder, Brianna Throssell (swimming) and graduates Sam Welsford (cycling) and Madison de Rozario (Para Athletics) being crowned World Champions. Brianna and Sam both won multiple World Championships and broke world records as members of Australian teams in their chosen sport while Madison was also a multi medallist at her World Championships. These outstanding performances headline what was a very successful year for WA athletes in Olympic and Paralympic sport. They also showcase the varied ways in

which WAIS supports athletes to move up a sport's individual pathway, with Brianna being based within a WAIS training program, Sam graduating from a WAIS program to the Cycling Australia national program and Madison in relocating to NSW and now supported by NSWIS within their specialist wheelchair race program.

Our national team representation results at Olympic and Paralympic sport world championships were 10.2% and 11.8% respectively. These results span our target of 11.0% and are within our acceptable result range of 10-12%. The 2019 Sport Australia community perceptions survey results indicate that the significant majority of Australians continue to believe that our international athletes remain a source of pride and inspiration for the community. All WAIS scholarship holders who represented Australia during 2019 were assessed as maintaining the values of persons who are role models for our community. We are therefore confident that WAIS supported athletes contributed to our collective sense of national pride and are playing their role in inspiring us all to be active and to contribute to community based sport.

The detail of the Institute's performance against our KPIs at 2019 Olympic and Paralympic sport World Championships during the reporting period are presented within the Key Performance Indicator section (pages 60-64) of this report. Our 2019 World Championship medallists are recognised in the Performance Enhancement Team Reports presented on pages 14-19.

The 2019 competition performances and other athlete performance capability measures provides a clear indication that we enter the 2020 Tokyo Games final preparation period with the potential to meet our goals. Our collective experience provides us with the knowledge that to realise this potential our athletes and staff must continue to pay attention to detail, be resilient and totally committed to achieving their goals.

### Key Result Areas

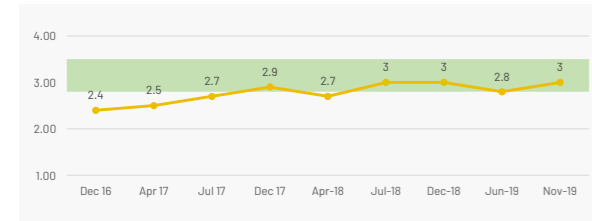
As an outcome of the continued review of the WAIS Strategic Monitoring Framework minor revisions were made during the reporting period to the Institute's Key Result Area (KRA) strategic goals and KPIs for both the Staff and Finance KRAs. These changes have been reflected in our published Strategic Plan 2017-21 which can be found on the WAIS website at [wais.org.au](http://wais.org.au).

During the year good progress was made to achieve or maintain our KRA goal status through specific projects. We also identified new opportunities and challenges to overcome to ensure we have the capability for sustainable success. These opportunities and challenges have been prioritised and projects are being actioned or under development to achieve the required outcomes. The AIS under its new approach has been a willing

and valuable contributor to some of these projects providing both knowledge and resources to support our work.

An overview of achievements and status of our KRAs are highlighted below with further detail provided in various department reports within this annual report.

**KRA: Athlete Performance Systems**



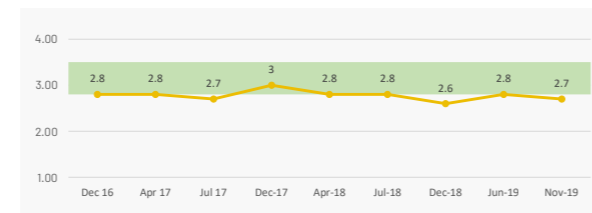
**Performance Enhancement:**

During the past 18 months WAIS, as part of our commitment to a national athlete management system, has moved its athlete performance management systems to the AIS Athlete Management System (AMS). This move has provided us with improved technical support and the opportunity to contribute to future improvements in the system. Following a review of our athlete performance systems capability we identified the need for new management and technical skills to ensure continued improvement in the efficiency of these systems. Over the next 12 months we will build out a new department to support further performance systems and analytical capability development.

**Performance Research:**

The WAIS/UWA collaborative WA High Performance Sport Research Centre (HPSRC) had another successful year. While UWA is our core partner in the HPSRC we now also have students supported by Curtin and Edith Cowan Universities. This cooperative and collaborative approach bodes well for the future of the Centre. Further detail of HPSRC operations can be found on pages 20-21.

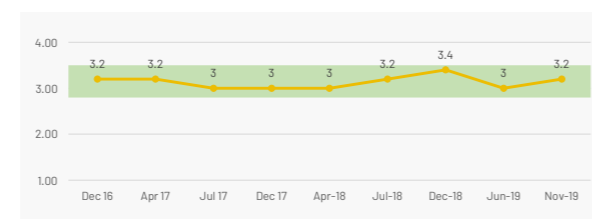
**KRA: Staff**



Availability of senior management staff was a significant challenge over the past 14 months. However, the strength of our teams shone through and while some projects were delayed athlete support was not compromised. Staff engagement remains high as we enter into the most challenging period of the Olympic cycle. This high level of engagement will help ensure we provide athletes with the best quality of service we are capable of.

The decision was made during the year to upgrade our staff performance management system, a project which had been delayed from the prior year. The preferred system is now in the final phase of implementation. The new system will provide us the opportunity to improve the effectiveness and efficiency of the WAIS Staff Performance Excellence Framework which is designed to support the staff maximise their personal potential.

**KRA: Stakeholders**

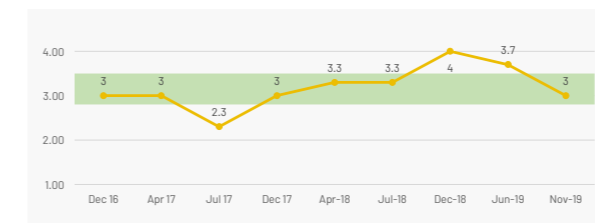


The 2019 WAIS stakeholder survey results indicate we continue to retain strong support from all our key stakeholder

groups. Qualitative feedback from the survey and through other communication channels has also provided information to assist us maintain this high level of support.

Promotion of WAIS remains a challenge as in competition WAIS athletes rightly represent their state or Australia under one of our partner brands. However, our media, website and social media statistics have all seen excellent growth with all 2019 targets exceeded. Further details can be found on page 24 of this report. Work is currently underway to build a more comprehensive athlete community engagement strategy to ensure the value of athletes as role models for the community has maximum impact.

**KRA: Finance**

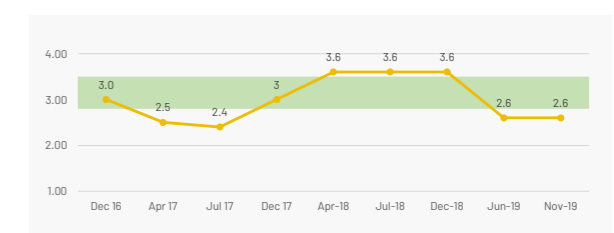


The WAIS Board and executive working with the Department of Local Government Sport and Culture (DLGSC) confirmed ministerial support for the WAIS state government baseline funding till December 2024. This long term surety of baseline funding is essential to allow maintenance of current programs or the implementation of new sport programs focused on sustainable success.

In collaboration with the DLGSC, WAIS has through an independent consultant explored the potential to raise revenue from commercial activities. Based on an assessment of the consultant's report a proposal to partner with VenuesWest to pilot identified opportunities will be further evaluated over the coming year.

The main focus for the Finance Department during the past 18 months has been to lead the transition to a calendar financial year. This work will be complete following finalisation of the 2019 audit. Work to improve the efficiency and value of our financial reports has also continued with good outcomes achieved.

**KRA: Facilities and Equipment**



The HPSRC after four years of operations is now a core service provision facility for not only WAIS athletes but the Perth based National Hockey Programs, partner state sporting association talent pathway programs and other state and national stakeholders within the sport sector. Further detail of facility access by various groups can be found on pages 22-23.

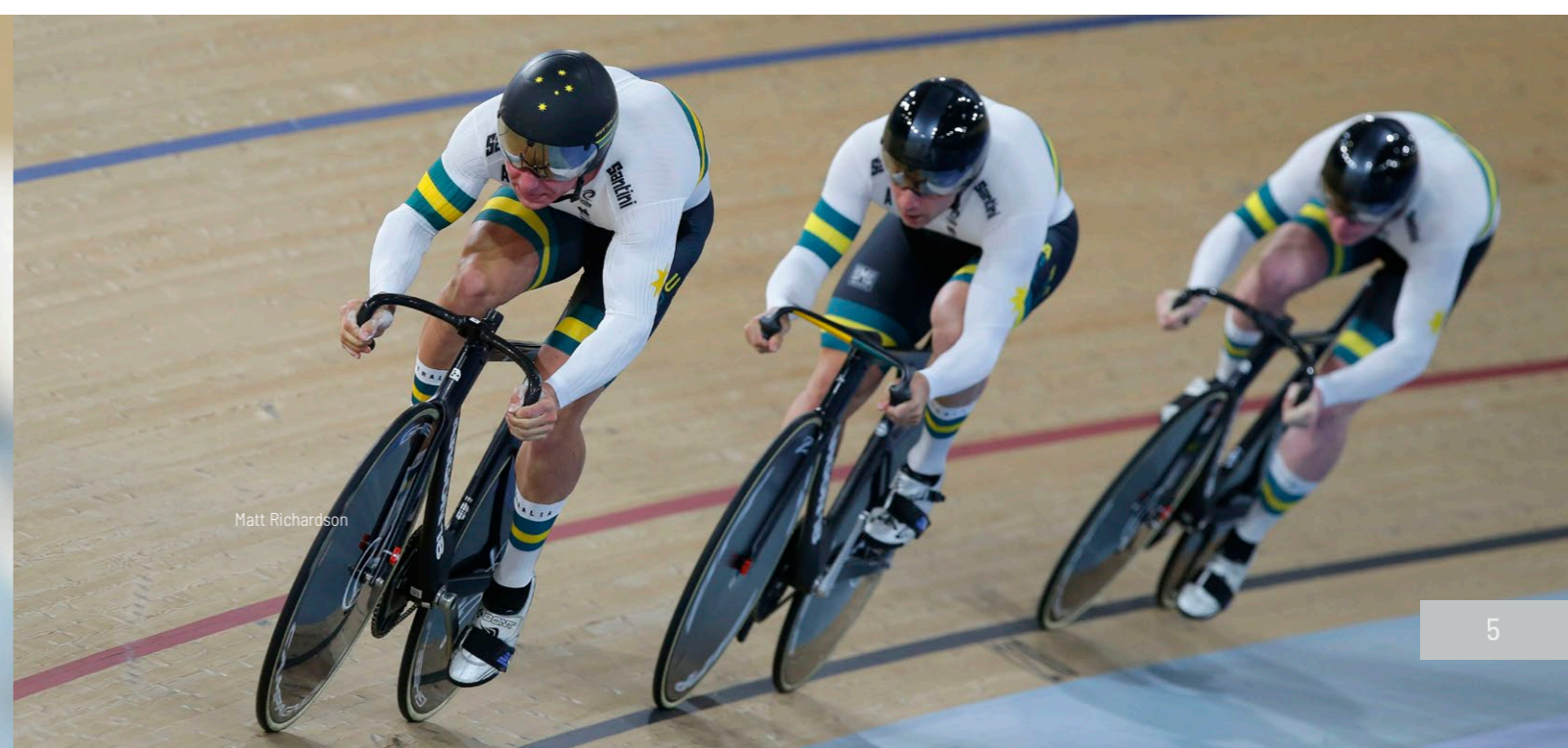
Analysis of our ICT system during 2019 identified the need to significantly upgrade our core ICT infrastructure and software tools. Renewal of our business systems will be the major focus for our project management team during 2020.

VenuesWest continues to provide sport specific training facilities that are of the quality and at the times required to meet our needs. UWA also continues to provide us access to their sport facilities, further strengthening our historical relationship.

**Steven Lawrence**  
WAIS Chief Executive Officer



Madison de Rozario



Matt Richardson

# WAIS Purpose & Vision

## Purpose

To enable Western Australian athletes to achieve international sporting success.

## Vision

Sporting Champions: Western Australian athletes creating community pride and inspiring the next generation.

## Guiding Principles

WAIS will pursue its Purpose and develop strategy guided by the following principles:

- 1. International Focus**  
WAIS will prioritise resource allocation to support athlete performance at the international level.
- 2. Partner to Value Add**  
WAIS will invest in and partner National Sports Organisations (NSOs) that provide high calibre national leadership; it will allocate its resources to enhance the support provided by them to WA athletes.
- 3. Western Australian Significance**  
WAIS will give priority to sports important to the Western Australian community.
- 4. Community Values**  
High performance athletes are role models for the community and their behaviour should reflect an understanding of this responsibility.
- 5. Athlete Wellbeing and Safety**  
WAIS will make decisions and take actions that are at all times considerate of athlete mental and physical wellbeing and safety.
- 6. Government Policy Alignment**  
WAIS will align with Western Australian Government policy and be responsive to Federal Government sports policy.

Nina Kennedy



## ATHLETES

2019 World Championship Representation

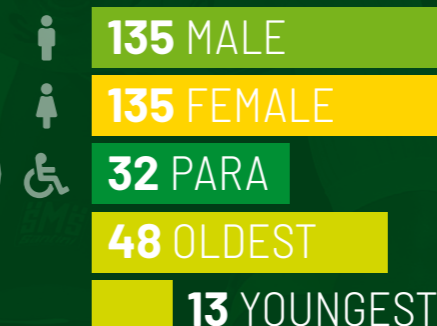


2019 World Championship Medals



Athletes on scholarship in 2019

270  
TOTAL



## SPORTS

11  
SPORT PROGRAMS

SUPPORT ATHLETES ACROSS 33 SPORTS



## FACILITY

67,000  
TRAINING SESSIONS

126,000  
TRAINING HOURS

2 ALTITUDE CAMPS  
11 ATHLETES  
244 DAYS AT ALTITUDE

328 EXTERNAL BOOKINGS

25 SPORTING BODIES (SSO/NSO) USED WAIS HPSC

31 TOURS TO SCHOOLS/ COMMUNITY GROUPS

## EDUCATION

93% SCHOLARSHIP ATHLETES STUDYING OR WORKING

17 STUDENT PLACEMENTS

10 RESEARCH PAPERS PUBLISHED BY PHD STUDENTS

## WAIS BOARD



### Neil McLean

Chair as of 1/07/2019  
Joined WAIS Board: 30/06/2013

Neil is a clinical psychologist and lecturer in psychology at the University of Western Australia. He has held academic and clinical positions in Australia, Canada, Scotland and England and is currently Chairman of the UWA Human Research Ethics Committee and A/Chairman of the NT/SA/WA Regional board of the Psychology Board of Australia. He has acted as a consultant psychologist to a range of companies, government departments, elite athletes and sporting teams such as the Eagles, Dockers, Wildcats, Western Force and the Kookaburras. He was a member of the Australian team at the Barcelona, Atlanta, Athens, Beijing and London Olympic Games and the Melbourne and Delhi Commonwealth Games.



### Matthew Beevers

Deputy Chair as of 1/07/2019  
Joined WAIS Board: 01/07/2015

Matthew is a chartered accountant and partner in KPMG. Matthew specialises in the provision of audit, assurance and advisory services to public, private, government and not for profit clients. Matthew held a hockey scholarship with the AIS from 1990-1993 and represented Australia in the 1993 Hockey Junior World Cup. He continues to enjoy participating in sport and is passionate about assisting athletes to achieve their high performance aspirations.



### Todd Pearson OAM

Joined WAIS Board: 30/06/2015

Todd Pearson is the current Managing Director of Statewide Oil Distributors who are the strategic distributors of ExxonMobil lubricants to Western Australia and South Australia. Todd has a Commerce Degree from Curtin University and is a Graduate of the Australian Institute of Company Director's program. He is a dual Olympic swimming gold medallist from the Sydney 2000 Games and is a past WAIS scholarship holder. He has maintained a strong interest in sport and particularly enjoys watching young elite athletes reach their full potential.



### Maryanne Wilson

Joined WAIS Board: 30/06/2015

Maryanne is currently the Executive Manager of Finance at Richmond Wellbeing a mental health service provider. She was the inaugural Finance Manager for VenuesLive Management Services (WA) the operator of Optus Stadium and was previously the Financial Controller at Clontarf Foundation, a Western Australian-based national organisation which exists to improve the education, self-esteem, life skills and employment prospects of young aboriginal men, using sport as the vehicle. Prior to this she was the Chief Financial Officer of Western Australian Rugby Union Inc. which included responsibility for finance and governance across the organisation from community rugby through to the Western Force Super Rugby team. She holds a Bachelor of Commerce from Curtin University, is a CPA and a Graduate of the Australian Institute of Company Directors. She is also a member of WA Women for Sport.



### Fiona Lander

Joined WAIS Board: 01/05/2018

Fiona Lander is a Consultant and Health Executive. She was previously a Partner with Deloitte Australia working in Public Sector, Strategy and Consulting. Prior to that, Fiona worked for private corporation, Perth Airport Pty Ltd as Executive General Manager where she had responsibility for a range of corporate functions. Fiona has held a number of Senior Executive roles in human service portfolios and has a Bachelor of Arts (Social Science), an Executive Master of Public Administration and is a Graduate of the Australian Institute of Company Directors. Fiona is a non-executive director on the boards of Youth Focus and Meerilinga Young Children's Foundation.



### Fiona Pixley

Joined WAIS Board: 01/05/2018

Fiona is an Associate Professor in Cancer Biology in the Faculty of Health and Medical Sciences at the University of Western Australia. She is medically trained but now runs a research laboratory investigating immune mechanisms that promote breast cancer metastasis. Fiona played for the Australian women's B water polo team in 1981 before heading to Oxford as a Rhodes Scholar in 1982. She captained the England women's water polo team in 1984 then coached the Great Britain women's team at the inaugural women's World Championships in Madrid in 1986. She continues to play and coach water polo and participates in the World Masters Games every two years with the five-time world champion team, the Pink Pointers. Fiona is a strong supporter of equal and fair access for all athletes with the determination to perform their chosen sport to the highest level.



### Kim Ellwood

Joined WAIS Board: 01/07/2019

Kim is currently the Executive Director of Sport and Recreation and the Office of Multicultural Interests as part of the Department of Local Government, Sport and Cultural Industries. Kim has worked in and with the community sector through not for profit organisations, local and State Government. She has spent time studying and training in the sport of athletics overseas and now with two post graduate degrees in Management, she has used her passion and background in the sporting sector to contribute to community development outcomes. Kim has also been a board member of Gymnastics WA and vice-president of Volleyball WA has received an Australian Sports Medal for her service to Sport in Australia and received an Order of Merit from Volleyball Western Australia.



### Linda Hamersley

Joined WAIS Board: 01/07/2019

Linda is a Graduate of the Australian Institute of Company Directors and is an experienced sporting association manager, currently employed by the West Australian Football Commission in the role of Executive Manager – Governance, Strategy and Workforce Planning. Linda has been employed in a management capacity or consulted to State, National and International Sporting Associations in Australia, Belgium and New Zealand. Those sports include motor sport, hockey, athletics, rugby union and Australian rules football. She was involved in the areas of ethics, integrity and anti-match-fixing with both the IAAF and the New Zealand Olympic Committee, where she was also responsible for athlete selection to Commonwealth and Olympic Games.



### Josie Janz-Dawson

Joined WAIS Board: 24/06/2019

Josie is the Executive Leader of Education Programs at Wirrpanda Foundation, where she leads the implementation of programs that empower and enable Aboriginal and Torres Strait Islands youths to lead positive and healthy lifestyles. Josie represented West Coast Fever in the ANZ Championships as an elite netball player from 2008 to 2016, before joining Severn Stars and Team Bath in the UK Netball Super League. Josie formerly held netball scholarships at the AIS and WAIS and represented Australia at the U21 level. As a proud Torres Strait Islands woman who grew up in Derby, West-Kimberley, Josie is passionate about providing aspiring athletes across Western Australia with pathways and support to fully realise their sporting potential.

### Retired in 2019

#### Peter Abery

Joined WAIS Board: 30/06/2012  
Retired: 30/06/2019

#### Rachel Harris

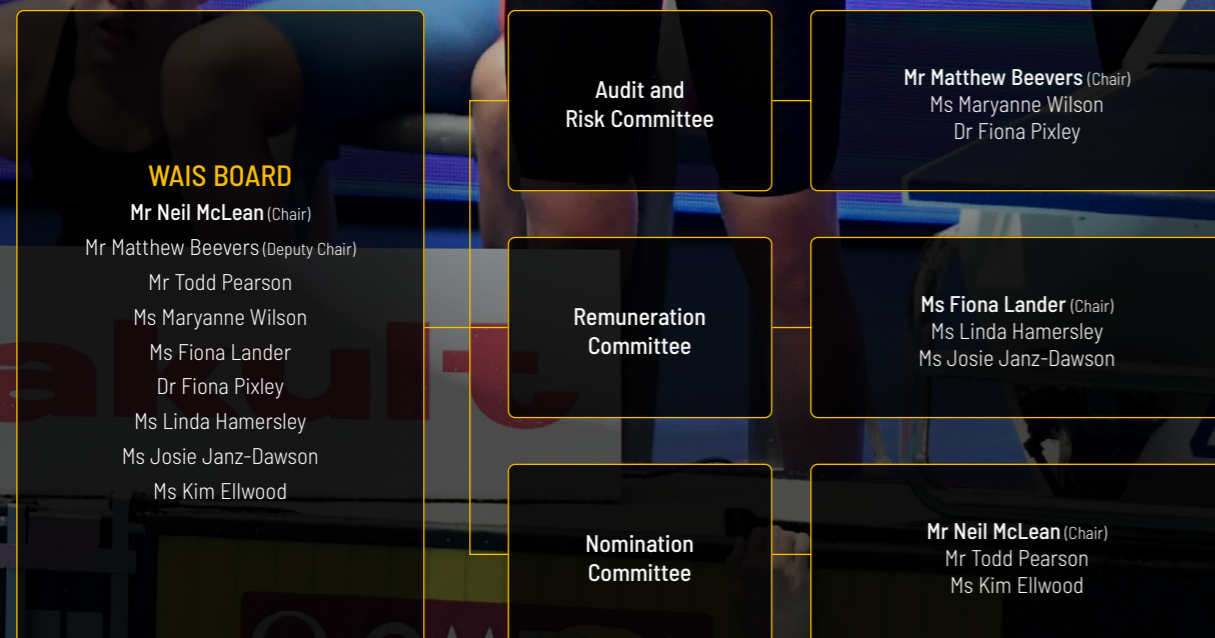
Joined WAIS Board: 30/06/2009  
Retired: 30/06/2019

#### Nick Sloan

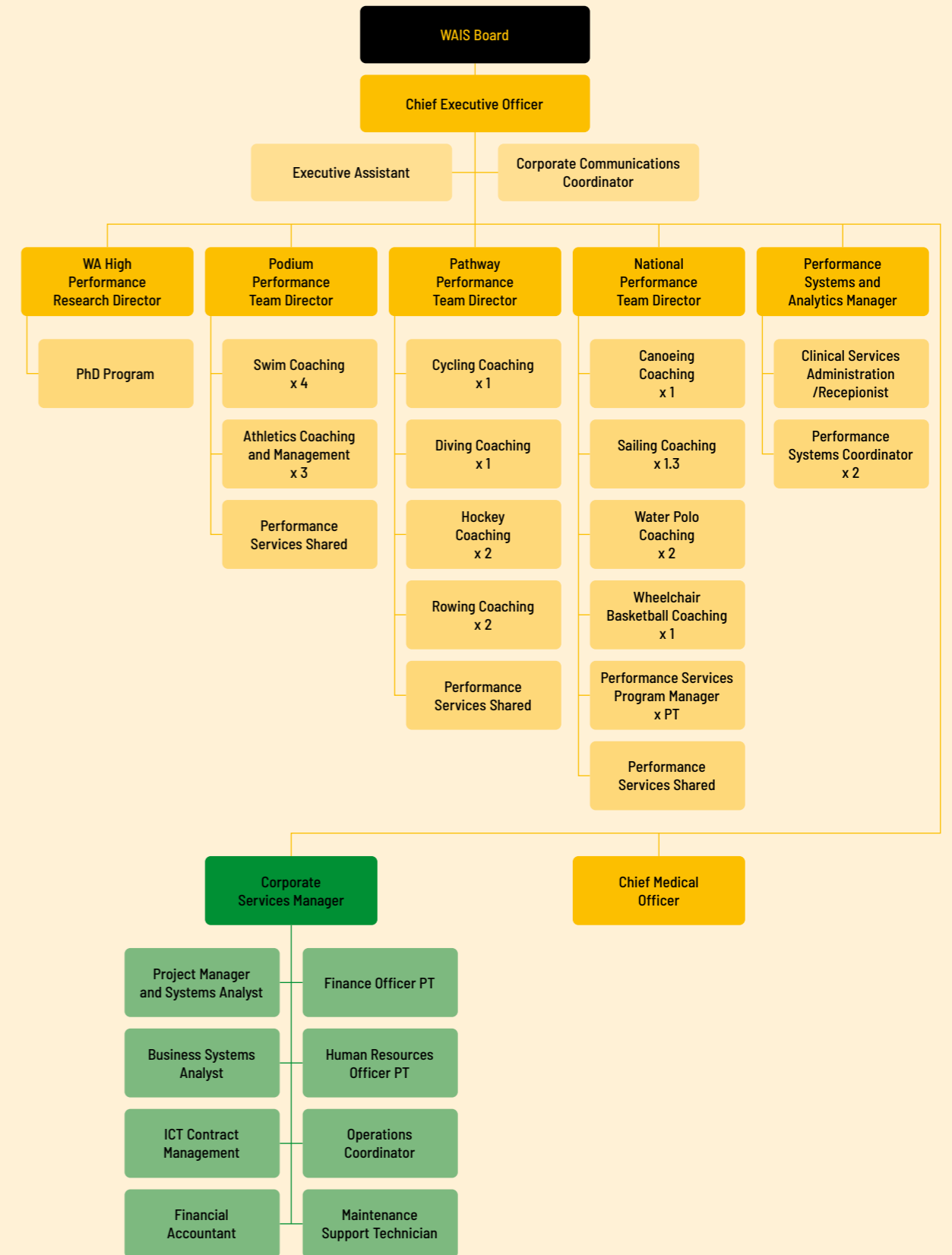
Joined WAIS Board: 01/07/2018  
Retired: 22/03/2019

Brianna Throssell

## WAIS BOARD STRUCTURE



## WAIS ORGANISATIONAL STRUCTURE





Brianna Throssell became just the third swimmer to be named WAIS Athlete of the Year following an outstanding 2019 in the pool.

Brianna Throssell received the honour from the Honourable Mick Murray MLA ahead of a world class field of sporting talent. She wrote her name in to the record books in more ways than one at the 2019 World Championships. A new world record on route to gold in the 4x200m freestyle relay added to gold in the 4x100m freestyle relay. Placing herself in to WA sporting history as the first West Australian swimmer to win two gold at the one championships.

Brianna's world championship success did not end there as she also claimed silver in the 4x100m mixed freestyle relay and 4x100m medley relay to complete a four medal haul. Individual swims in the 50m, 100m and 200m butterfly saw her compete 13 times across the championships, the most of any Australian swimmer.

The highly competitive field for Athlete of the Year included Zoe Arancini (Water Polo), Caitlin Bassett (Netball), Courtney Bruce (Netball), Maddison Keeney (Diving), Annabelle McIntyre (Rowing), Ben Popham (Swimming), Matt Wearn (Sailing) and Sam Welsford (Cycling).

The Young Athlete of the Year Award was won by Bronwyn Cox, who claimed the honour for a second time. Bronwyn made her elite world championship debut in 2019, despite still being eligible to compete at the Under 23 World Championships. The decision was a wise one for Bronwyn and the Australian Rowing Team as she claimed silver in the eight. She claimed

the award ahead of Mary Friday (Wheelchair Basketball), Hamish Henriques (Rowing), Zac Littlewood (Sailing), Giorgia Patten (Rowing) and Sasha Zhoya (Athletics).

Belinda Stowell, was named WAIS Coach of the Year following another successful year for WA sailors. 10 WAIS sailors represented Australia in Olympic boat classes at World Championships. Matt Wearn claimed silver at the Laser World Championships and Zac Littlewood claimed silver in the laser radial at the Youth World Championships. Stowell accepted the award from an outstanding list of nominees including Rhett Ayliffe and Jamie Hewlett (Rowing), Mick Palfrey (Swimming) and Paul Oberman (Men's Water Polo).

Rowing coaches Rhett Ayliffe and Jamie Hewlett took to the stage to accept the WAIS Program of the Year award, after the WAIS rowing program supported six athletes to the Australian team for the Junior World Championships and a further five to the Under 23 World Championships. Giorgia Patten won silver at the U23 World Championships and Hamish Henriques gold at the Junior World Championships. Sailing and swimming were shortlisted for the Award.

**WAIS Annual Awards of Excellence Winners**

- **WAIS Athlete of the Year** - Brianna Throssell (Swimming)
- **WAIS Young Athlete of the Year** - Bronwyn Cox (Rowing)
- **WAIS Coach of the Year** - Belinda Stowell (Sailing)
- **WAIS Program of the Year** - Rowing



Brianna Throssell and Hon. Mick Murray



Belinda Stowell and Dr Rachel Harris



Rhett Ayliffe, Steve Lawrence and Jamie Hewlett







PERFORMANCE ENHANCEMENT TEAM  
**PODIUM**

Ben Popham

The role of the Podium Performance Enhancement Team is to develop athletes across all categorisation levels, ultimately resulting in podium performances at significant events.

The Podium PET sports are swimming and athletics. Within swimming WAIS runs three High Performance Training Centres, while also supporting individual swimmers. In athletics WAIS manages a pole vault program and supports individual scholarship athletes in track and field events.

In 2019 the Podium Performance Enhancement Team exceeded podium performance targets with seven podium finishes above the target of five. National team representation fell short by six members.

**Swimming**

Brianna Throssell was the standout swimmer of the year excelling at the World Championships winning gold in the 4x200m freestyle relay with in a new world record time and the 4x100m freestyle relay, silver in the 4x100m medley in addition to a second silver in the non-Olympic 4x100m mixed freestyle relay. WAIS athletes, Ashton Brinkworth and Ben Roberts both competed at the World University Games with Ashton winning a bronze medal in the 4x200m freestyle relay.

Only one swimmer competed at the 2019 World Championships, falling short of the target of six. Throssell, Holly Barratt, Grant

Irvine, Nicholas Brown and Ben Roberts competed at the Asian World Cups all coming home with podium finishes in line with expectations. The highlight of the event for WAIS was Grant Irvine's 51.26secs for the 100m butterfly at the Singapore World Cup, a time that would have placed him fourth at the 2019 World Championships. WAIS athletes Kalani Ireland, Josh Edwards-Smith and Alyssa Burgess competed at the World Junior Championships in August, a valuable experience for all.

At the World Para Swimming Championships Ben Popham won three medals, silver in the S8 100m freestyle and bronze in and 4x100m freestyle relay and non-Paralympic S8 50m freestyle.

All staff are endeavouring to lift standards to realise the potential of our program and achieve improved results by assisting the athletes in priority areas. These interventions include altering the pre-season routine, upgrades to strength and conditioning programs, additional performance psychology support and nutritional intervention with some athletes and targeted technique work with the Biomechanist.

**Athletics**

The target for representation at the able and para World Championships was met with eight athletes selected. Three graduates were also selected for a total of 11 athletes from WA representing Australia. Representation at the World Para Athletics Championships exceeded expectations, with six selected above the target of three. Able-bodied athletes fell short of the target of five selected and did not achieve any podium finishes against the target of one. The para athletes achieved two podium finishes in Paralympic events and four in non-Paralympic events.

The pole vault program had two athletes selected for the 2019 World Championship team. Unfortunately Kurtis Marschall who set a new PB of 5.87m in early 2019, was a late withdrawal due to injury. Liz Parnov competed in the women's event. Angus Armstrong and Stephen Clough competed at the World University Games in July.

Of the athletes who competed at the World Championships standout performances came from Matt Ramsden, who had a breakthrough year and placed 15th in the 1500m. Rochelle Rodgers showed enormous determination competing in very hot and humid conditions placing 35th in the marathon and Brianna Beahan qualified for the semi-final in the 100m hurdles.

Podium performances at the Para Athletics World Championships included WAIS graduate Madison de Rozario, now supported by NSWIS. She earned a three medal haul in the T38 category, winning gold in the 800m and silver in the 1500 and 5000 metres. 17 year old WAIS scholar, Rhiannon Clarke, won two bronze medals in the T38 100m and 200m, a non-Paralympic event. Sarah Edmiston collected silver in the F64 discus and graduate Chad Perris took home silver in the T13 100m.

The throws program was closed mid-year after a change in direction from Athletics Australia. The three scholarship athletes in the throws program were absorbed into the IAS athletics program and Grant Ward was appointed Athletics Performance Manager.

**Joanne Richards** | Performance Team Director

**ATHLETE PERFORMANCE KPI'S**

**2019 WORLD CHAMPIONSHIPS**

	Podium Performances		National Representation	
	ACTUAL	TARGET	ACTUAL	TARGET
Athletics	0	1	4	5
Swimming	3	2	1	6
TOTAL	3	3	5	11

**2019 PARA - WORLD CHAMPIONSHIPS**

	Podium Performances		National Representation	
	ACTUAL	TARGET	ACTUAL	TARGET
Athletics	2	1	4	3
Swimming	2	1	2	3
TOTAL	4	2	6	6

**ATHLETE TALENT PIPELINE STATUS**

COMPETITION PERFORMANCE	POTENTIAL TO PROGRESS
42%	89%
CHAMPION BEHAVIOURS	TALENT SUPPLY
100%	90%

KPI numbers represent Olympic and Paralympic events and do not include graduates.



Liz Parnov



Matt Wearn

## PERFORMANCE ENHANCEMENT TEAM NATIONAL

The role of the National Performance Enhancement Team is to develop athletes with the aim of selection to Senior National Teams and assist in the preparation for international competition.

Sports within the National PET include canoeing, sailing, men's and women's water polo and wheelchair basketball, in addition to the Individual Athlete Program. The IAP program provides performance services to selected athletes in sports not supported by a WAIS sport program.

2019 was a strong year for the National PET with athletes achieving podium success and significant national representation at World Championships. Sport programs all achieved their targets for 2019 with the exception of women's water polo.

### Canoe

Jaime Roberts formed part of the women's K4 500m team that secured Australia quota places for the Tokyo 2020 games by placing seventh in the final of the ICF World Championships. Development of the talent pipeline is a major focus of the teams work. Head Coach Ramon Andersson has been working closely with our partners to further develop the

talent search program for canoeing. This initiative has shown promise seeing a significant rise in the number of athletes achieving Australian junior team selection in 2019.

### Sailing

A silver medal at the Laser World Championships earned Matt Wearn selection for the Tokyo 2020 Olympic Games based on an incredibly consistent set of high quality results in 2019. Nia Jerwood and Monique de Vries placed ninth at the women's 470 World Championships and followed that by winning silver at the Hempel World Cup in Enoshima, Japan, the 2020 Olympic venue. In the youth classes Zac Littlewood won silver in the laser radial at the Youth Sailing World Championships and is now in the process of transitioning to the full rig laser class.

Belinda Stowell was named the 2019 WAIS Coach of the Year for her outstanding work developing the WAIS sailing program which is now resulting in best ever performances for WAIS sailors.

### Water Polo

Zoe Arancini was a key part of the Stingers team that won bronze at the FINA World Championships, with Zoe awarded MVP for her performance in the bronze medal match, scoring three goals to help secure their place on the podium.

Unfortunately Zoe was the only WA athlete selected for the Stingers and so the program missed its target of two athletes on the team. Georgina Kovacs-Muller was appointed head coach for the women's FINA World Junior Championships that competed in Portugal and included WAIS scholarship holders Jamie Oberman, Glenda Morgan and Claire Durston.

Four WA athletes were selected in the men's team for the World Championships including WAIS graduate Aaron Younger who captained the national team. He was joined by George Ford, Andrew Ford and Tim Putt. The Sharks finished sixth, their best result at a World Championships in recent history. Paul Oberman continues as assistant coach to the National team.

### Wheelchair Basketball

Mary Friday and Taishar Ovens were part of the Devils team that won silver at the IWBF Under 25 World Championships. Mary went on to earn selection for the Gliders at the Asia Oceania Championships along with Amber Merritt, Georgia Inglis, and Sarah Vinci. The Gliders won silver and secured Australia's place at the Tokyo 2020 Paralympics.

Shaun Norris, Kim Robins and Jannik Blair were selected in the national team went on to win the Asia Oceania title, qualifying Australia for Tokyo 2020 Paralympics. Brad Ness continues to combine his WAIS role with acting as assistant coach to the national men's team. His commitment and development of the athletes has seen a total of seven WAIS athletes involved across the men's and women's national teams - representing 29% of athletes selected for Australia in 2019.

### Individual Athlete Program

22 athletes represented Australia at World Championships in 2019, with artistic swimming, para shooting and football all exceeding targets. Three athletes were on the podium in 2019 as Anton Zappelli won silver at Para Shooting World Championships. Caitlin Bassett and Courtney Bruce won silver at the Netball World Cup.

There were also notable performances from David Bryant in Para Triathlon who came eighth at the ITU World Triathlon Grand Final in Lausanne in the PTS5 classification and Sally Pilbeam in the PTS4 classification. Leah Parry and Leigh Godfrey were part of the Australian Softball team that overcame higher ranked opponents to secure Tokyo 2020 qualification and are now serious contenders for a place on the podium in Japan next year.

**Karl Cooke** | Performance Team Director

## ATHLETE PERFORMANCE KPI'S

### 2019 WORLD CHAMPIONSHIPS

	National Representation	
	ACTUAL	TARGET
Canoeing	1	1
Sailing	10	10
Water Polo M	3	3
Water Polo W	1	2
IAP	14	14
<b>TOTAL</b>	<b>29</b>	<b>30</b>

## ATHLETE TALENT PIPELINE STATUS

COMPETITION PERFORMANCE	POTENTIAL TO PROGRESS
<b>98%</b>	<b>91%</b>
CHAMPION BEHAVIOURS	TALENT SUPPLY
<b>100%</b>	<b>75%</b>

### 2019 PARA - WORLD CHAMPIONSHIPS

	National Representation	
	ACTUAL	TARGET
IAP	5	3

## ATHLETE TALENT PIPELINE STATUS

COMPETITION PERFORMANCE	POTENTIAL TO PROGRESS
<b>100%</b>	<b>100%</b>
CHAMPION BEHAVIOURS	TALENT SUPPLY
<b>100%</b>	<b>118%</b>

KPI numbers represent Olympic and Paralympic events and do not include graduates.



## PERFORMANCE ENHANCEMENT TEAM PATHWAYS

The role of the Pathway Performance Enhancement Team is to progress athletes into a National Training Centre or Professional Sports Team.

Sports in the WAIS Pathway PET are hockey, cycling, rowing, and diving. Athletes graduate from the Pathways program to the National Training Centre (NTC) by achieving selection criteria set by the relevant National Sporting Organisation. Only hockey maintains a NTC in WA, so graduating athletes typically move interstate to continue their sporting journey. Life skills are as important as sport skills, developing self-reliant individuals who will adapt and succeed in both their new training environment and life beyond sport.

Across the Pathway sports there were three graduates in 2019. All Pathway sports have met their graduation targets for the 2020 Olympic cycle, with rowing exceeding expectations, doubling their initial target.

### Cycling

The WAIS cycling program is undergoing a period of re-growth. Matt Crampton came from British Cycling to join the program as the new Head Coach during the first quarter of 2019. Since then he has been reviewing the program and collaborating with WestCycle and Cycling Australia to develop a structure that will underpin a sustainable pipeline of WA talent.

### Graduates

Olympic silver medallist Sam Welsford won two gold medals at the 2019 UCI Track World Championships, including setting a world record in the first sub 3:50 time in the team pursuit, before adding a second gold in the non-Olympic scratch race. Matthew Richardson who graduated in 2018 earned his first World Championship selection in 2019, where he competed in the team sprint. Welsford, Richardson and Cameron Meyer all won World Cup gold medals in 2019.

### Diving

Nikita Hains graduated to the Adelaide Pillar program in January 2019 completing the target of two athletes for the 2020 Olympic cycle. Coach Mathew Helm, recognised for his technical coaching knowledge, was invited by FINA to lecture an international diving course in Malaysia. This small program of four athletes continues to produce with Sophie Ross and Chelsea Bosch winning three medals at the Elite Junior National Championships. Sophie is targeted to be to graduate in 2020.

### Graduates

Maddison Keeney won bronze in the 3m at the World Championships as well as gold in the non-Olympic 3m mixed synchro. Nikita Hains completed a strong year for WAIS diving graduates winning Oceania Championship gold in the 10m platform. Unfortunately Teju Williamson was forced to retire at the start of 2019.

### Hockey

With a NTC in Perth including accessing WAIS facilities, we continue to maintain a good relationship with Hockey Australia. Physiologist Paul Goods provided specialist support to National teams in preparation for Tokyo Olympic Games. Coaches Chris O'Reilly and Jeremy Davy served as assistant coaches for both National Junior and Senior State teams. Davy provided additional support to the Hockeyroos Olympic qualifier preparations. Christian Starkie was named goalkeeper of the tournament at the U21 international in Madrid. Karri Somerville graduated to the Hockeyroos, completing the targets for both programs to achieve 3-4 graduates in the 2020 Olympic cycle.

### Graduates

Five graduates supported the Kookaburras to be crowned inaugural FIH Pro League winners and two graduates supported the Hockeyroos finish runners up. Aran Zalewski, Tyler Lovell, Jake Harvie, and Trent Mitton, Georgia Wilson and Karri Somerville are now positioned to compete for places in the 2020 Olympic Team.

### Rowing

For the second year running rowing was named program of the year at the WAIS Excellence Awards. Giorgia Patten became the latest athlete to graduate to the NTC having won silver at the U23 World Championships. Giorgia exemplifies the commitment of pathways programs in preparing athletes for life beyond sport. Hamish Henriques was coached by Jamie Hewlett to become junior world champion in the double scull. The success of the program has earned the attention of other NSO's who recognise the success in re-establishing a successful performance pipeline within the state.

### Graduates

The World Championships produced a number of great results for WA rowers with Annabelle McIntyre winning silver in the women's pair and eight, Bronwyn Cox silver in the women's eight and Josh Hicks bronze in the men's pair. Seven WAIS graduates were selected in the 2019 intake for the NTC and are competing for selection for the Tokyo Olympics.

Neill Potts | Performance Team Director

### ATHLETE PERFORMANCE KPI'S

#### 2019 SCHOLARSHIP GRADUATIONS

	ACTUAL	TARGET
Graduations	3	4

### ATHLETE TALENT PIPELINE STATUS

COMPETITION PERFORMANCE	POTENTIAL TO PROGRESS
88%	88%
CHAMPION BEHAVIOURS	TALENT SUPPLY
94%	76%





# HIGH PERFORMANCE SPORT RESEARCH CENTRE



The High Performance Sport Research Centre is a collaborative partnership between WAIS and the University of Western Australia (UWA).

High Performance Sport Research Centre (HPSRC) aims to provide WAIS sport programs with evidence-based, innovative solutions to performance-driven questions. The key intent of the Centre is to produce practical and applied research outcomes, which can subsequently be translated into the daily training environment of WAIS sport programs in order to optimise current practice and athlete success.

### 2019 Activity

During 2019, the HPSRC has supported eight PhD scholars at the WAIS High Performance Service Centre. Testament to our collaborative approach, seven of these students were co-supported by UWA, and one by ECU; furthermore, three of these students have joint external links to the AIS, and one with Murdoch University. A summary of our current students and their research projects are shown below.

	Project Theme	Student	Research Theme	Sport Impacted	Research Collaborators
1	Training prescription methods in flat-water sprint kayaking	Cruz Hogan	Training and Testing	Kayak	Paddle Australia; The University of Western Australia
2	Timing of iron consumption for optimal absorption: defining best practice	Rachel McCormick	Injury and Illness	ALL	The University of Western Australia
3	Ischemic pre-conditioning prior to competition	Henry Brown	Competition and Performance	Kayak	Australian Institute of Sport; Paddle Australia; The University of Western Australia
4	Dietary manipulation, iron metabolism and immune responses	Alannah McKay	Injury and Illness	ALL	Australian Institute of Sport; The University of Western Australia; Australian Catholic University
5	Optimising load monitoring in cycling	Shannon Connolly	Training and Testing	Cycling	Cycling Australia; Edith Cowan University
6	Intermittent hypoxic training and altitude exposure	Myles Dennis	Training and Testing	Swimming (widely applicable)	The University of Western Australia; Murdoch University
7	Towards an understanding of athlete demands in Olympic class sailing	Chelsie Winchcombe	Competition and Performance	Sailing	Australian Sailing; The University of Western Australia
8	Contributing factors to the progression of physiology and performance in junior rowing athletes	Sophie Watts	Training and Testing	Rowing	Rowing Australia; The University of Western Australia

### Research Centre Contributions to the Scientific Community

Over the past 12 months, members of the HPSRC have been busy producing work that has been communicated directly to the global applied sports science community through their collaboration and contribution to the following peer-review publications:

- **McKay AKA**, Peeling P, Binnie MJ, Goods PSR, Sim M, Cross R, Siegler J. Topical sodium bicarbonate application does not improve blood buffering capacity or enhance exercise performance. *International Journal of Sports Physiology and Performance*. Accepted and In Press, 2019.
- **Hogan C**, Binnie MJ, Doyle M, Lester L, Peeling P. Comparison of training monitoring and prescription methods in sprint kayaking. *International Journal of Sports Physiology and Performance*. Accepted and In Press, 2019.
- **McKay AKA**, Heikura IA, Burke LM, Peeling P, Pyne DB, Swinkels DW, Laarakkers CM, Cox GR. Influence of periodizing dietary carbohydrate on iron regulation and immune function in elite triathletes. *International Journal of Sports Nutrition and Exercise Metabolism*. Accepted and In Press, 2019.
- Sim M, Garvican-Lewis LA, Cox GR, Govus A, **McKay AKA**, Stellingwerff T, Peeling P. Iron considerations for the athlete: A narrative review. *European Journal of Applied Physiology*. 119(7):1463-1478, 2019.
- **McCormick R**, Moretti D, **McKay AKA**, Laarakkers CM, van Swelm R, Trinder D, Cox GR, Zimmerman MB, Sim M, Goodman C, Dawson B, Peeling P. The impact of morning versus afternoon exercise on iron absorption in athletes. *Medicine & Science in Sports & Exercise*. Accepted and In Press, 2019.
- **Winchcombe CE**, Binnie MJ, Doyle MM, **Hogan C**, Peeling P. Development of an on-water graded exercise test for flat-water sprint kayak athletes. *International Journal of Sports Physiology and Performance*. Accepted and In Press, 2019.
- **McKay AKA**, Peeling P, Pyne DB, Welvaert M, Tee N, Leckey JJ, Sharma AP, Ross MLR, Garvican-Lewis LA, Swinkels DW, Laarakkers CM, Burke LM. Chronic adherence to a ketogenic diet modifies iron metabolism in elite athletes. *Medicine & Science in Sports & Exercise*. 51(3), 548-555, 2019.
- **McKay AKA**, Pyne DB, Peeling P, Sharma AP, Ross MLR, Burke LM. The impact of chronic carbohydrate manipulation on mucosal immunity in elite endurance athletes. *Journal of Sports Sciences*. 37(5), 553-559, 2019.
- **McKay AKA**, Peeling P, Pyne DB, Welvaert M, Tee N, Leckey JJ, Sharma AP, Ross MLR, Garvican-Lewis LA, van Swelm RPL, Laarakkers CM, Burke LM. Acute carbohydrate ingestion does not influence the post-

exercise iron-regulatory response in elite keto-adapted race walkers. *Journal of Science and Medicine in Sport*. 22(6):635-640, 2019. PMID:

- **Jones MJ**, Dawson B, Gucciardi D, Eastwood PR, Miller J, Halson S, Dunican IC, Peeling P. Evening electronic device use and sleep patterns in athletes. *Journal of Sports Sciences*. 37(8), 864-870, 2019.

### Broader Impact

In addition to abovementioned scientific findings, the research work produced by the HPSRC has had a positive impact on the wider sporting community. Notable outcomes with impact from 2019 include our contributions to the IAAF consensus statement on nutrition for athletes, and our recommendations for iron screening and iron supplementation strategies to improve athlete health.

### Moving Forward

Moving into 2020, the HPSRC will have three new PhD scholars commencing in more diversified areas of sports science. We will be commencing a project in athlete resilience with collaborators from Curtin University, a project in athlete gut health with collaborators from ECU, and a project in swimming analysis with industry-based partners. These forthcoming projects will provide exciting new outcomes for WAIS sports programs in the future.

**Peter Peeling** | High Performance Sport Research Centre Director



Declan Carruthers



# CORPORATE SERVICES

2019 saw significant change within WAIS Corporate Services. Following the departure of WAIS Human Resources and Administration Manager Sharon Foster a review was conducted of delivery of corporate services to the Institute with responsibility being brought under the newly created position of Corporate Services Manager. This new structure will result in a more streamlined and efficient delivery of corporate services. The corporate services team continues to work diligently in the background to enable our athletes and frontline staff to consistently perform at their best and achieve their goals.

## Finance

WAIS made the decision in 2018 to transition to a calendar financial year. The 2019 annual report represents the transitional year from traditional financial year to calendar financial year. Following the transition period, budgeting and reporting will more closely align with most sport programs sporting calendar, leading to improved accuracy in budgeting, better access to staff during peak periods and improved efficiency.

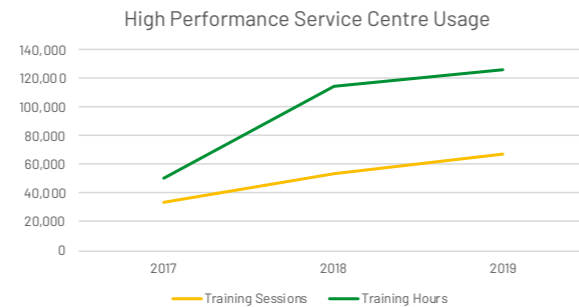
## ICT

2019 saw significant improvements from the WAIS ICT department. The transition from WAIS' legacy athlete management system - Peformax to the nationally aligned AMS was completed. This provides the Institute with a modern way to record athlete related information and provides simple integration with a number of other athlete related systems and devices. WAIS also completed a new ICT Strategic Plan, to provide guidance for decision making in ICT over the next three years. WAIS has begun developing a digital roadmap that will see it refresh its core IT business systems over the life of the strategic plan.

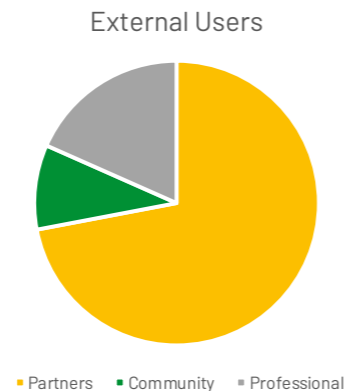
## Facilities and Equipment

The WAIS High Performance Service Centre continues to provide Western Australian high performance athletes with a world class training facility within their home state. During the year more than 67,000 training sessions were conducted providing more than 126,000 training hours to athletes, confirming the value of continued investment in quality sporting infrastructure by WAIS, strategic partner VenuesWest and the State Government.

WAIS also makes the HPSC available to external users. In 2019 the vast majority of this usage was provided to WAIS partners including national and state sporting associations. WAIS also made the facility available to various professional teams on a fee for service basis with the biggest users the Perth Glory and Western Force. 2019 also saw WAIS play host to teams visiting from interstate and overseas including; the New Zealand All Blacks when they took on the Australian Wallabies in the Perth leg of the Bledisloe Cup, the Great Britain Hockey Team, the Australian Stingers, who hosted a national camp based at the WAIS HPSC, and the Australian Boomers when they took on Canada in Perth. WAIS also led 31 tours of our facility to schools and community groups.



WAIS conducted an energy usage audit within the HPSC early in the year. Small changes and investment have already delivered an approximately 10% reduction in electricity and gas consumption during the year. Additional work is being planned to further reduce energy usage.



## Occupational Health and Safety

	Lost Time Injury	Restricted Work Injury	Medical Treatment Injury	First Aid Injury
YTD Jun-19	-	-	-	-
YTD Jun-18	-	-	-	-

There were no reportable occupational health and safety incidents during 2019. This can be attributed to WAIS' commitment to providing a safe work environment for both staff and athletes. WAIS continues to monitor all potential work place risks in line with its risk management policies to ensure this trend continues into the future.

## Unauthorised use of credit cards

Officers of the Institute hold corporate credit cards where their functions warrant usage of this facility. All cardholders are annually reminded of their obligations under the Institutes credit card policy. However, nine employees mistakenly utilised their corporate credit card for personal purposes for a total of \$555 for the period 1 July 2018 to 31 December 2019. This is a substantial increase on 2018 figures, which can be partly attributable to an 18 month vs 12 month reporting period, per the following table. The total figures for personal usage are still extremely low compared to the total transactions completed via credit card. The matters were not referred for disciplinary action as the Chief Financial Officer noted immediate advice of the inappropriate use, prompt settlement of the personal use amount and that the nature of the expenditure was immaterial and characteristic of an honest mistake.

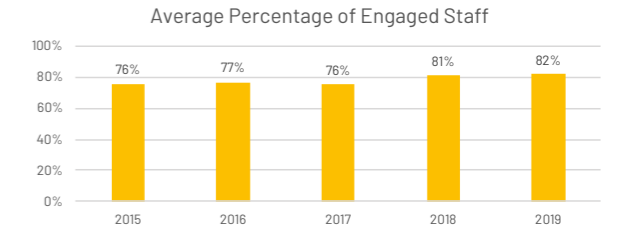
	2019	2018
Aggregate amount of personal use expenditure for the reporting period	\$555	\$81
Aggregate amount of personal use expenditure settled by the due date (within 5 working days)	\$555	\$81
Aggregate amount of personal use expenditure settled after the period (after 5 working days)	-	-
Aggregate amount of personal use expenditure outstanding at balance date	-	-

## Human Resources

### KRA Staff

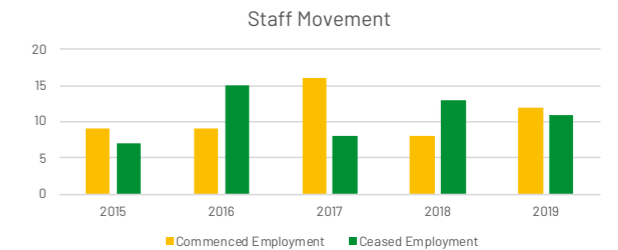
#### Organisational Climate

WAIS continues to foster a highly engaged workforce in the lead up to the 2020 Tokyo Olympic and Paralympic Games. Having engaged staff is a critical success factor in helping our athletes to reach their sporting goals and enabling WAIS to achieve its organisational objectives. Our metric to monitor engagement is through a bi-annual survey developed by the Gallup Organisation. WAIS is proud to be positively trending over the past five years and to be exceeding its target of an engagement rate of 80% or greater as shown in the following table;



### Staff Movement

During the year WAIS welcomed two new Performance Team Directors, Karl Cooke taking on the National Performance Enhancement Team and Neil Potts heading up the Pathways Performance Enhancement Team. They both bring a wealth of knowledge and experience to WAIS from previous careers in sport in the UK. WAIS also farewelled a number of staff during the year and is grateful for the commitment and passion they brought to their work during their time with us.

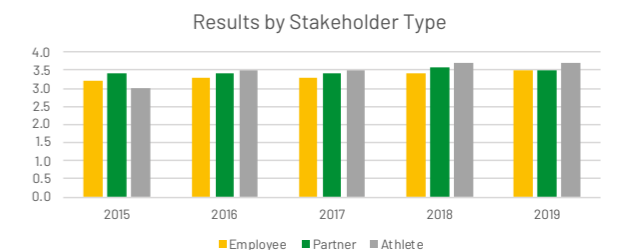


## KRA Athlete Performance Services

During the year WAIS successfully completed the first phase of the Athlete Management System (AMS). This saw the migration of all modules from our legacy Peformax system to AMS. This allows WAIS to be better aligned to the national system, and allows more accurate and efficient collection and maintenance of athlete records. Over the coming months work will continue to refine the system and expand and develop improved dashboards and reports to enable WAIS staff and athletes to have access to better information to help improve performance outcomes.

## KRA Stakeholders

WAIS continues to maintain a trend of strong relationships with key stakeholder groups. Strong relationships with stakeholders is key to WAIS delivering on its organisational objectives. WAIS works diligently on its relationships which is evidenced by consistently high results and good feedback provided in its annual stakeholder survey. The trend over the past five years is shown below;



**Damien Fitzpatrick** | Corporate Services Manager

## Corporate Communications

### Media and Communications

With WA athletes again achieving success on the world stage, the WAIS Corporate Communications department was kept busy coordinating media opportunities and activations. Throughout 2019 the department created or significantly assisted with 56 media opportunities related to WAIS athletes, staff or brand.

KPI targets set out in the corporate communications operational plan for 2019 had identified a target of five media opportunities each month, equating to 60 for the year. The total of 56 media activations fell 6% below the target, which can be attributable to a change of staff in July-August. Of the coverage 19 were achieved through print, 18 were television features and 29 were achieved through the radio.

The department also arranged for eight WAIS athletes Brianna Throssell, Matt Wearn, Kurtis Marschall, Nina Kennedy, Ben Popham, Sarah Vinci, Nia Jerwood and Monique de Vries to be involved with Channel 7's Telethon. Brianna and Nina participated in a hospital visit at Perth Children's Hospital, Sarah met with Little Telethon Star Eva, and all eight appeared on the panel or in the phone room.

### Stakeholder Engagement

For the third year WAIS held two separate stakeholder functions with corporate communications providing internal project management services.

The WAIS Annual Awards of Excellence was held on November 14. Dual world champion Brianna Throssell was crowned WAIS Athlete of the Year, with Bronwyn Cox named Young Athlete of the Year, rowing Program of the Year and Belinda Stowell Coach of the Year.

The department also managed the WA Hall of Champions dinner on October 21. The 2019 inductees were Eamon Sullivan, Justin Eveson and Tessa Parkinson and Elise Rechichi. While Graham McKenzie was elevated to legend status.

Both functions were hosted at the Pan Pacific Hotel in the Perth CBD and operated within budget. Additional event management services were provided by Impact Communications.

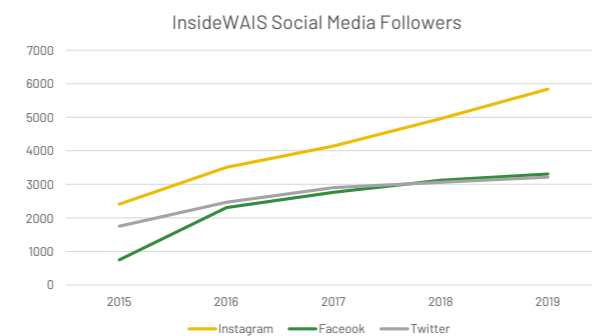
### WAIS Website

The official WAIS website attracted 152,802 page views from 44,971 users in calendar 2019, a 36.8% increase in users and a 16.6% increase in page views, when compared to 2018. The biggest driver of traffic to the website is organic searches accounting for 41.1%, ahead of direct links at 38.3% and social media contributing 17.8% of the total traffic.

The 25-34 age group represents the biggest demographic of users with 33.5% of users, whilst the gender breakdown is 54% male and 46% female.

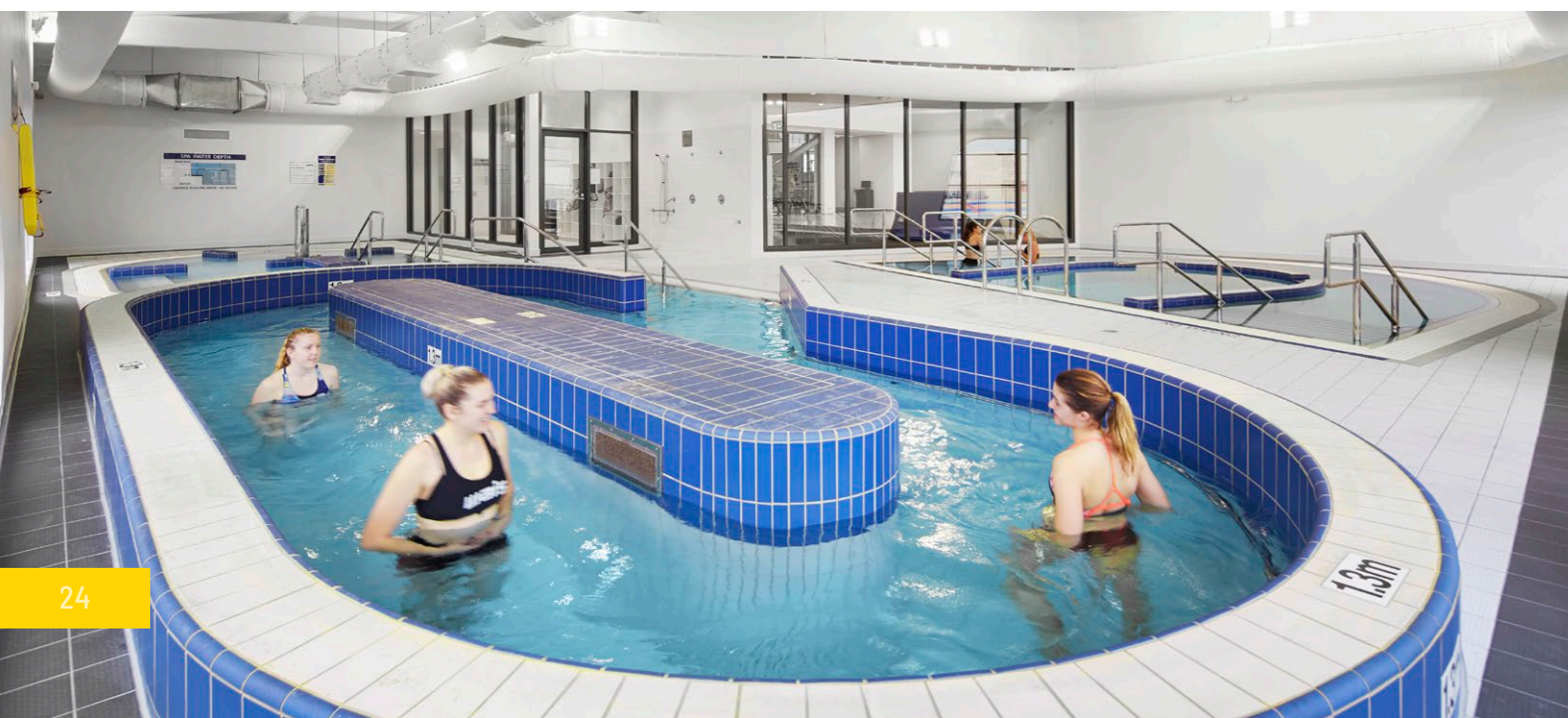
### Social Media

WAIS's primary social media channels; Instagram, Facebook and Twitter continued to achieve strong growth in 2019.



The increased use of the InsideWAIS channels on social media allows the department to provide behind the scenes access to WAIS athletes and their training and preparation. This behind the scene access allows stakeholders a unique view of athletes ahead of competition as well as providing news and reports.

**Ross Willox** | Corporate Communications Coordinator



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## 2020 ESTIMATES STATEMENT OF COMPREHENSIVE INCOME

	Estimate (\$) 2020
<b>INCOME FROM STATE GOVERNMENT</b>	
State grants	(8,843,362)
Services received free of charge	(2,594,829)
<b>Total income from State Government</b>	<b>(11,438,191)</b>
<b>INCOME FROM OTHER SOURCES</b>	
Commonwealth grants and contributions	-
Interest revenue	(69,240)
Contribution from sporting bodies	(1,311,006)
Other revenue	(216,122)
Gain on disposal of non-current assets	-
<b>Total income from other sources</b>	<b>(1,596,368)</b>
<b>Total Income</b>	<b>(13,034,559)</b>
<b>COST OF SERVICES</b>	
<b>Corporate Services</b>	
Employee benefits - management and operations	2,181,656
Employee benefits - coaching	1,844,499
Employee benefits - performance services	1,629,304
Coaching - non staff	387,355
Performance services - non staff	748,375
Travel	946,653
Training venue hire / rent	1,062,944
Equipment	613,573
Clothing	101,810
Other athlete expenses	62,375
Accommodation	2,212,041
Contracts	307,448
Insurance	141,725
Other expenses	1,028,361
<b>Total cost of services</b>	<b>13,268,118</b>
<b>(SURPLUS) / DEFICIT FOR THE PERIOD</b>	<b>233,560</b>

## 2020 ESTIMATES STATEMENT OF FINANCIAL POSITION

	Estimate (\$) 2020
<b>ASSETS</b>	
<b>Current Assets</b>	
Cash and cash equivalents	5,286,736
Receivables	85,000
Other current assets	154,000
Inventories	115,000
<b>Total Current Assets</b>	<b>5,640,737</b>
<b>Non-Current Assets</b>	
Property, plant and equipment	873,641
<b>Total Non-Current Assets</b>	<b>873,641</b>
<b>Total Assets</b>	<b>6,514,378</b>
<b>LIABILITIES</b>	
<b>Current Liabilities</b>	
Payables	160,000
Provisions	490,344
Other current liabilities	146,364
<b>Total Current Liabilities</b>	<b>796,708</b>
<b>Non-Current Liabilities</b>	
Provisions	370,561
<b>Total Non-Current Liabilities</b>	<b>370,561</b>
<b>Total Liabilities</b>	<b>1,167,269</b>
<b>NET ASSETS</b>	<b>5,347,109</b>
<b>Equity</b>	
Accumulated surplus	212,361
Retained earnings	5,134,748
<b>TOTAL EQUITY</b>	<b>5,347,109</b>



## 2020 ESTIMATES STATEMENT OF CASH FLOWS

	Estimate (\$) 2020
<b>Forecast opening cash balance</b>	<b>5,328,371</b>
<b>Cash flows from State Government</b>	
State grants	8,843,362
<b>Net cash provided by State Government</b>	<b>8,843,362</b>
Utilised as follows:	
<b>Cash flows from operating activities</b>	
<b>Payments</b>	
Employee benefits - management and operations	(2,144,209)
Employee benefits - coaching	(1,809,471)
Employee benefits - performance services	(1,600,698)
Coaching - non staff	(387,355)
Performance services - non staff	(748,375)
Travel	(946,653)
Training venue hire / rent	(456,479)
Equipment	(272,728)
Clothing	(101,810)
Other athlete expenses	(62,375)
Accommodation	(220,929)
Contracts	(307,448)
Insurance	(141,725)
Other expenses	(1,031,109)
	<b>(10,231,364)</b>
<b>Receipts</b>	
Commonwealth grants and contributions	-
Interest received	69,240
Receipts from sporting bodies	1,311,006
Other receipts	216,122
	1,596,368
<b>Net cash used in operating activities</b>	<b>(8,634,996)</b>
<b>Cash flows from investing activities</b>	
<b>Payments</b>	
Purchase of non-current physical assets	(250,000)
<b>Receipts</b>	
Proceeds from the sale of non-current physical assets	-
<b>Net cash used in investing activities</b>	<b>(250,000)</b>
<b>Net increase in cash and cash equivalents</b>	<b>(41,634)</b>
<b>Cash and cash equivalents at the end of the period</b>	<b>5,286,736</b>

## INDEPENDENT AUDITOR'S REPORT



Auditor General

### INDEPENDENT AUDITOR'S REPORT

To the Parliament of Western Australia

WESTERN AUSTRALIAN INSTITUTE OF SPORT

#### Report on the Financial Statements

##### Opinion

I have audited the financial statements of the Western Australian Institute of Sport which comprise the Statement of Financial Position as at 31 December 2019, the Statement of Comprehensive Income, Statement of Changes in Equity, Statement of Cash Flows for the 18 months then ended, and Notes comprising a summary of significant accounting policies and other explanatory information.

In my opinion, the financial statements are based on proper accounts and present fairly, in all material respects, the operating results and cash flows of the Western Australian Institute of Sport for the 18 months ended 31 December 2019 and the financial position at the end of that period. They are in accordance with Australian Accounting Standards, the *Financial Management Act 2006* and the Treasurer's Instructions.

##### Basis for Opinion

I conducted my audit in accordance with the Australian Auditing Standards. My responsibilities under those standards are further described in the *Auditor's Responsibilities for the Audit of the Financial Statements* section of my report. I am independent of the Institute in accordance with the *Auditor General Act 2006* and the relevant ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 *Code of Ethics for Professional Accountants* (the Code) that are relevant to my audit of the financial statements. I have also fulfilled my other ethical responsibilities in accordance with the Code. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

##### Responsibility of the Board for the Financial Statements

The Board is responsible for keeping proper accounts, and the preparation and fair presentation of the financial statements in accordance with Australian Accounting Standards, the *Financial Management Act 2006* and the Treasurer's Instructions, and for such internal control as the Board determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the Board is responsible for assessing the agency's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the Western Australian Government has made policy or funding decisions affecting the continued existence of the Institute.

##### Auditor's Responsibility for the Audit of the Financial Statements

As required by the *Auditor General Act 2006*, my responsibility is to express an opinion on the financial statements. The objectives of my audit are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion.

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Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Australian Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of the financial statements.

A further description of my responsibilities for the audit of the financial statements is located at the Auditing and Assurance Standards Board website at [https://www.auasb.gov.au/auditors\\_responsibilities/ar4.pdf](https://www.auasb.gov.au/auditors_responsibilities/ar4.pdf). This description forms part of my auditor's report.

#### Report on Controls

##### Opinion

I have undertaken a reasonable assurance engagement on the design and implementation of controls exercised by the Western Australian Institute of Sport. The controls exercised by the Institute are those policies and procedures established by the Board to ensure that the receipt, expenditure and investment of money, the acquisition and disposal of property, and the incurring of liabilities have been in accordance with legislative provisions (the overall control objectives).

My opinion has been formed on the basis of the matters outlined in this report.

In my opinion, in all material respects, the controls exercised by the Western Australian Institute of Sport are sufficiently adequate to provide reasonable assurance that the receipt, expenditure and investment of money, the acquisition and disposal of property and the incurring of liabilities have been in accordance with legislative provisions during the 18 months ended 31 December 2019.

##### The Board's Responsibilities

The Board is responsible for designing, implementing and maintaining controls to ensure that the receipt, expenditure and investment of money, the acquisition and disposal of property, and the incurring of liabilities are in accordance with the *Financial Management Act 2006*, the Treasurer's Instructions and other relevant written law.

##### Auditor General's Responsibilities

As required by the *Auditor General Act 2006*, my responsibility as an assurance practitioner is to express an opinion on the suitability of the design of the controls to achieve the overall control objectives and the implementation of the controls as designed. I conducted my engagement in accordance with Standard on Assurance Engagements ASAE 3150 *Assurance Engagements on Controls* issued by the Australian Auditing and Assurance Standards Board. That standard requires that I comply with relevant ethical requirements and plan and perform my procedures to obtain reasonable assurance about whether, in all material respects, the controls are suitably designed to achieve the overall control objectives and the controls, necessary to achieve the overall control objectives, were implemented as designed.

An assurance engagement to report on the design and implementation of controls involves performing procedures to obtain evidence about the suitability of the design of controls to achieve the overall control objectives and the implementation of those controls. The procedures selected depend on my judgement, including the assessment of the risks that controls are not suitably designed or implemented as designed. My procedures included testing the implementation of those controls that I consider necessary to achieve the overall control objectives.

I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

##### Limitations of Controls

Because of the inherent limitations of any internal control structure it is possible that, even if the controls are suitably designed and implemented as designed, once the controls are in operation, the overall control objectives may not be achieved so that fraud, error, or noncompliance with laws and regulations may occur and not be detected. Any projection of the outcome of the evaluation of the suitability of the design of controls to future periods is subject to the risk that the controls may become unsuitable because of changes in conditions.

#### Report on the Key Performance Indicators

##### Opinion

I have undertaken a reasonable assurance engagement on the key performance indicators of the Western Australian Institute of Sport for the 18 months ended 31 December 2019. The key performance indicators are the key effectiveness indicators and the key efficiency indicators that provide performance information about achieving outcomes and delivering services.

In my opinion, in all material respects, the key performance indicators of the Western Australian Institute of Sport are relevant and appropriate to assist users to assess the Institute's performance and fairly represent indicated performance for the 18 months ended 31 December 2019.

##### The Board's Responsibility for the Key Performance Indicators

The Board is responsible for the preparation and fair presentation of the key performance indicators in accordance with the *Financial Management Act 2006* and the Treasurer's Instructions and for such internal control as the Board determines necessary to enable the preparation of key performance indicators that are free from material misstatement, whether due to fraud or error.

In preparing the key performance indicators, the Board is responsible for identifying key performance indicators that are relevant and appropriate having regard to their purpose in accordance with Treasurer's Instruction 904 *Key Performance Indicators*.

##### Auditor General's Responsibility

As required by the *Auditor General Act 2006*, my responsibility as an assurance practitioner is to express an opinion on the key performance indicators. The objectives of my engagement are to obtain reasonable assurance about whether the key performance indicators are relevant and appropriate to assist users to assess the agency's performance and whether the key performance indicators are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. I conducted my engagement in accordance with Standard on Assurance Engagements ASAE 3000 *Assurance Engagements Other than Audits or Reviews of Historical Financial Information* issued by the Australian Auditing and Assurance Standards Board. That standard requires that I comply with relevant ethical requirements relating to assurance engagements.

An assurance engagement involves performing procedures to obtain evidence about the amounts and disclosures in the key performance indicators. It also involves evaluating the relevance and appropriateness of the key performance indicators against the criteria and guidance in Treasurer's Instruction 904 for measuring the extent of outcome achievement and the efficiency of service delivery. The procedures selected depend on my judgement, including the assessment of the risks of material misstatement of the key performance indicators. In making these risk assessments I obtain an understanding of internal control relevant to the engagement in order to design procedures that are appropriate in the circumstances.

I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

## INDEPENDENT AUDITOR'S REPORT

**My Independence and Quality Control Relating to the Reports on Controls and Key Performance Indicators**

I have complied with the independence requirements of the *Auditor General Act 2006* and the relevant ethical requirements relating to assurance engagements. In accordance with ASQC 1 *Quality Control for Firms that Perform Audits and Reviews of Financial Reports and Other Financial Information, and Other Assurance Engagements*, the Office of the Auditor General maintains a comprehensive system of quality control including documented policies and procedures regarding compliance with ethical requirements, professional standards and applicable legal and regulatory requirements.

**Matters Relating to the Electronic Publication of the Audited Financial Statements and Key Performance Indicators**

This auditor's report relates to the financial statements and key performance indicators of the Western Australian Institute of Sport for the 18 months ended 31 December 2019 included on the Institute's website. The Institute's management is responsible for the integrity of the Institute's website. This audit does not provide assurance on the integrity of the Institute's website. The auditor's report refers only to the financial statements and key performance indicators described above. It does not provide an opinion on any other information which may have been hyperlinked to/from these financial statements or key performance indicators. If users of the financial statements and key performance indicators are concerned with the inherent risks arising from publication on a website, they are advised to refer to the hard copy of the audited financial statements and key performance indicators to confirm the information contained in this website version of the financial statements and key performance indicators.



**DON CUNNINGHAME**  
ASSISTANT AUDITOR GENERAL FINANCIAL AUDIT  
Delegate of the Auditor General for Western Australia  
Perth, Western Australia  
10 March 2020

# WESTERN AUSTRALIAN INSTITUTE OF SPORT (INC) ANNUAL FINANCIAL STATEMENTS

18 month period ended 31 December 2019

**CERTIFICATION OF FINANCIAL STATEMENTS**

The accompanying financial statements of the Western Australian Institute of Sport have been prepared in compliance with the provisions of the *Financial Management Act 2006* from proper accounts and records to present fairly the financial transactions for the 18 months ended 31 December 2019 and the financial position as at 31 December 2019.

At the date of signing we are not aware of any circumstances which would render the particulars included in the financial statements misleading or inaccurate.

Dated this 9th of March 2020



**Mr Neil McLean**  
Chair  
Western Australian Institute of Sport



**Mr Steven Lawrence**  
Chief Executive Officer  
Western Australian Institute of Sport



**Mr Damien Fitzpatrick**  
Chief Financial Officer  
Western Australian Institute of Sport



## FINANCIAL STATEMENTS

### STATEMENT OF COMPREHENSIVE INCOME

	Note	18 Months 31 December 2019 \$	12 Months 30 June 2018 \$
<b>COST OF SERVICES</b>			
<b>Expenses</b>			
Employee benefits expense	2.1(a)	7,112,361	4,916,685
Supplies and services	2.2	5,811,070	3,615,917
Depreciation and amortisation expense	4.1(a), 4.2(a)	470,881	316,666
Accommodation expenses	2.2	2,747,651	1,760,172
Other expenses	2.2	2,174,072	1,367,322
Loss on disposal of non-current assets	3.4	-	2,728
<b>Total cost of services</b>		<b>18,316,035</b>	<b>11,979,490</b>
<b>Revenue and Income</b>			
Interest revenue	3.3	98,254	89,459
Contribution from sporting bodies	3.2	2,032,282	1,198,732
Other revenue	3.5	230,513	96,522
Gain on disposal of non-current assets	3.4	21,829	-
<b>Total Revenue and Income</b>		<b>2,382,878</b>	<b>1,384,713</b>
<b>Total income other than income from State Government</b>		<b>2,382,878</b>	<b>1,384,713</b>
<b>NET COST OF SERVICES</b>		<b>15,933,157</b>	<b>10,594,777</b>
<b>INCOME FROM STATE GOVERNMENT</b>			
State grants	3.1	16,122,671	7,730,033
Services received free of charge	3.1	3,939,732	2,507,889
<b>Total income from State Government</b>		<b>20,062,403</b>	<b>10,237,922</b>
<b>SURPLUS / (DEFICIT) FOR THE PERIOD</b>		<b>4,129,246</b>	<b>(356,855)</b>
<b>TOTAL COMPREHENSIVE INCOME / (LOSS) FOR THE PERIOD</b>		<b>4,129,246</b>	<b>(356,855)</b>

Statement of Comprehensive Income for the 18 months ended 31 December 2019.  
The Statement of Comprehensive Income should be read in conjunction with the accompanying notes.



## FINANCIAL STATEMENTS

### STATEMENT OF FINANCIAL POSITION

	Note	31 December 2019 \$	30 June 2018 \$
<b>ASSETS</b>			
<b>Current Assets</b>			
Cash and cash equivalents	6.1	5,404,609	1,309,467
Receivables	5.1	128,927	146,791
Other current assets	5.3	159,344	230,803
Inventories	5.2	124,314	76,572
<b>Total Current Assets</b>		<b>5,817,194</b>	<b>1,763,633</b>
<b>Non-Current Assets</b>			
Property, plant and equipment	4.1	803,850	917,221
Intangibles	4.2	55,836	88,743
<b>Total Non-Current Assets</b>		<b>859,686</b>	<b>1,005,964</b>
<b>Total Assets</b>		<b>6,676,880</b>	<b>2,769,597</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Payables	5.4	366,336	502,765
Provisions	2.1(b)	584,845	786,745
Other current liabilities	5.5	161,198	66,709
<b>Total Current Liabilities</b>		<b>1,112,379</b>	<b>1,356,219</b>
<b>Non-Current Liabilities</b>			
Provisions	2.1(b)	244,629	222,752
<b>Total Non-Current Liabilities</b>		<b>244,629</b>	<b>222,752</b>
<b>Total Liabilities</b>		<b>1,357,008</b>	<b>1,578,971</b>
<b>NET ASSETS</b>		<b>5,319,872</b>	<b>1,190,626</b>
<b>Equity</b>			
Accumulated surplus		5,319,872	1,190,626
<b>TOTAL EQUITY</b>		<b>5,319,872</b>	<b>1,190,626</b>

Statement of Financial Position as at 31 December 2019.  
The Statement of Financial Position should be read in conjunction with the accompanying notes.



## FINANCIAL STATEMENTS STATEMENT OF CHANGES IN EQUITY

	Note	Accumulated surplus \$	Total equity \$
<b>Balance at 1 July 2017</b>		1,547,481	1,547,481
Total comprehensive loss for the year		(356,855)	(356,855)
<b>Balance at 30 June 2018</b>		<b>1,190,626</b>	<b>1,190,626</b>
<b>Balance at 1 July 2018</b>		<b>1,190,626</b>	<b>1,190,626</b>
Total comprehensive income for the period		4,129,246	4,129,246
<b>Balance at 31 December 2019</b>		<b>5,319,872</b>	<b>5,319,872</b>

Statement of Changes in Equity for the 18 months ended 31 December 2019.  
The Statement of Changes in Equity should be read in conjunction with the accompanying notes.



## FINANCIAL STATEMENTS STATEMENT OF CASH FLOWS

	Note	18 Months 31 December 2019 \$	12 Months 30 June 2018 \$
<b>CASH FLOWS FROM STATE GOVERNMENT</b>			
State grants		16,122,671	7,730,033
<b>Net cash provided by State Government</b>		<b>16,122,671</b>	<b>7,730,033</b>
Utilised as follows:			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee benefits		(7,275,209)	(4,785,606)
Supplies and services		(4,393,724)	(2,919,822)
Accommodation		(263,481)	(149,210)
GST payments on purchases		(499,394)	(307,568)
Other payments		(2,120,887)	(1,179,397)
GST payments to the ATO		(1,359,554)	(621,507)
		<b>(15,912,249)</b>	<b>(9,963,110)</b>
<b>Receipts</b>			
Interest received		92,853	89,459
GST receipts on sales / grants		1,853,753	918,547
Other receipts		2,250,379	1,268,597
		4,196,985	2,276,603
<b>Net cash used in operating activities</b>		<b>(11,715,264)</b>	<b>(7,686,507)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
<b>Payments</b>			
Purchase of non-current physical assets		(340,992)	(176,265)
<b>Receipts</b>			
Proceeds from the sale of non-current physical assets		28,727	-
<b>Net cash used in investing activities</b>		<b>(312,265)</b>	<b>(176,265)</b>
Net increase (decrease) in cash and cash equivalents		4,095,142	(132,739)
Cash and cash equivalents at the beginning of the period		1,309,467	1,422,206
<b>CASH AND CASH EQUIVALENTS AT THE END OF THE FINANCIAL PERIOD</b>		<b>5,404,609</b>	<b>1,309,467</b>

Statement of Cash Flows for the 18 months ended 31 December 2019.  
The Statement of Cash Flows should be read in conjunction with the accompanying notes.





## NOTES TO THE FINANCIAL STATEMENTS

	Note	2019 \$	2018 \$
(a) Annual leave liabilities have been classified as current as there is no unconditional right to defer settlement for at least 12 months after the reporting period.			
(b) Long service leave liabilities have been classified as current where there is no unconditional right to defer settlement for at least 12 months after the reporting period. Pre-conditional and conditional long service leave provisions are classified as non-current liabilities because the Agency has an unconditional right to defer the settlement of the liability until the employee has completed the requisite years of service.			
(c) The settlement of annual and long service leave liabilities gives rise to the payment of employment on-costs including workers' compensation insurance. The provision is the present value of expected future payments. The associated expense, apart from the unwinding of the discount (finance cost), is disclosed in note 2.2 'Other expenditure'.			
(d) <b>Employment on-costs:</b> The settlement of annual and long service leave liabilities gives rise to the payment of employment on-costs including workers' compensation insurance. The provision is the present value of expected future payments.  Employment on-costs, including workers' compensation insurance, are not employee benefits and are recognised separately as liabilities and expenses when the employment to which they relate has occurred. Employment on-costs are included as part of 'Other expenses, Note 2.2 (apart from the unwinding of the discount (finance cost))' and are not included as part of the Agency's 'employee benefits expense'. The related liability is included in 'Employment on costs provision'.			
<b>Employment on-cost provision</b>			
Carrying amount at start of period		59,188	57,947
Movements during period		(10,615)	1,241
<b>Carrying amount at end of year</b>		<b>48,573</b>	<b>59,188</b>
<b>2.2 Other expenditure</b>			
<b>Supplies and services</b>			
Travel		988,498	582,615
Consultants and contractors		998,399	744,657
Communication		68,164	48,165
Venue hire, sports related repairs and maintenance		2,884,250	1,757,799
Events		93,184	49,285
Training and development		142,261	46,343
Other		636,314	387,053
<b>Total supplies and services expenses</b>		<b>5,811,070</b>	<b>3,615,917</b>
<b>Accommodation expenses</b>			
Lease rentals		2,747,651	1,760,172
<b>Total accommodation expenses</b>		<b>2,747,651</b>	<b>1,760,172</b>

## NOTES TO THE FINANCIAL STATEMENTS

	Note	2019 \$	2018 \$
<b>Other</b>			
Equipment repairs & maintenance		152,477	77,514
General administration expenses		26,054	16,536
Sport programs		1,417,744	845,147
Sport science		49,835	70,545
Marketing & promotion		67,928	22,878
Employment on-costs		460,034	334,702
<b>Total other expenses</b>		<b>2,174,072</b>	<b>1,367,322</b>
<b>Total other expenditure</b>		<b>10,732,793</b>	<b>6,743,411</b>
<b>Supplies and services:</b>			
Supplies and services are recognised as an expense in the reporting period in which they are incurred. The carrying amounts of any materials held for distribution are expensed when the materials are distributed.			
Repairs, maintenance and cleaning costs are recognised as expenses as incurred.			
<b>Accommodation:</b>			
Accommodation expenses are recognised as an expense in the reporting period they are incurred. They represent the fair value of the HPSC lease which includes a cash component and services free of charge provided by VenuesWest as part of their Community Service Obligation.			
<b>Other:</b>			
Other operating expenses generally represent the day-to-day running costs incurred in normal operations.			
Building and infrastructure maintenance and equipment repairs and maintenance: Repairs and maintenance costs are recognised as expenses as incurred, except where they relate to the replacement of a significant component of an asset. In that case, the costs are capitalised and depreciated.			
Australian Accounting Standards software modification costs are recognised as expenses as incurred.			
Employee on-cost includes workers' compensation insurance and other employment on-costs. The on costs liability associated with the recognition of annual and long service leave liabilities is included at Note 2.1(b) Employee related provisions. Superannuation contributions accrued as part of the provision for leave are employee benefits and are not included in employment on-costs.			

## NOTES TO THE FINANCIAL STATEMENTS

## NOTES TO THE FINANCIAL STATEMENTS

	Note	2019 \$	2018 \$
<b>3. Our funding sources</b>			
<b>How we obtain our funding</b>			
This section provides additional information about how the Agency obtains its funding and the relevant accounting policy notes that govern the recognition and measurement of this funding. The primary income received by the Agency and the relevant notes are:			
Income from State Government	3.1	20,062,403	10,237,922
Contributions from sporting bodies	3.2	2,032,282	1,198,732
Interest revenue	3.3	98,254	89,459
Net gain / (loss) on disposal of non-current assets	3.4	21,830	(2,727)
Other Revenue	3.5	230,513	96,522
<b>3.1 Income from State Government</b>			
Sports Lotteries Funding grant <sup>(a)</sup>		11,570,590	5,457,720
Consolidated Funding grant <sup>(a)</sup>		4,552,081	2,272,313
		<b>16,122,671</b>	<b>7,730,033</b>
<b>Services received free of charge from other State Government Agencies</b>			
Determined on the basis of the following estimates provided by agencies:			
VenuesWest – Accommodation		2,469,164	1,581,385
VenuesWest – Venue hire		1,470,568	926,504
		<b>3,939,732</b>	<b>2,507,889</b>
		<b>20,062,403</b>	<b>10,237,922</b>
(a) Grant funding is recognised as income as the fair value of consideration when received.			
<b>3.2 Contributions from Sporting Bodies</b>			
Contributions from sporting bodies <sup>(b)</sup>		<b>2,032,282</b>	<b>1,198,732</b>
(b) Contributions from sporting bodies are recognised as income at fair value of consideration when received.			
<b>3.3 Interest revenue</b>			
Interest received from deposits		<b>98,254</b>	<b>89,459</b>
<b>3.4 Net gain / (loss) on disposal of non-current assets</b>			
<b>Costs of Disposal of Non-Current Assets</b>			
Plant, equipment and vehicles		-	(2,727)
<b>Proceeds from Disposal of Non-Current Assets</b>			
Plant, equipment and vehicles		21,829	-
<b>Net gain / (loss)</b>		<b>21,829</b>	<b>(2,727)</b>
<b>3.5 Other Revenue</b>			
Other		<b>230,513</b>	<b>96,522</b>

	Note	2019 \$	2018 \$
<b>4. Key assets</b>			
<b>Assets the Agency utilises for economic benefit or service potential</b>			
This section includes information regarding the key assets the Agency utilises to gain economic benefits or provide service potential. The section sets out both the key accounting policies and financial information about the performance of these assets:			
Property, plant and equipment	4.1	803,850	917,221
Intangibles	4.2	55,836	88,743
<b>Total key assets</b>		<b>859,687</b>	<b>1,005,964</b>

**4.1 Property, plant and equipment**

	Leasehold Improvements	Plant, Equipment & Vehicles	Office Equipment	WIP	Total
	\$	\$	\$	\$	\$
<b>2019</b>					
Carrying amount at start of period	40,386	822,192	51,698	2,945	917,221
Additions	11,036	161,967	-	178,499	351,502
Disposals	-	(6,897)	-	(25,496)	(32,394)
Depreciation	(18,409)	(395,642)	(18,428)	-	(432,479)
Carrying amount at end of period	<b>33,013</b>	<b>581,619</b>	<b>33,270</b>	<b>155,948</b>	<b>803,850</b>

**Initial Recognition**

Items of property, plant and equipment and infrastructure, costing \$5,000 or more are measured initially at cost. Where an asset is acquired for no or nominal cost, the cost is valued at its fair value at the date of acquisition. Items of property, plant and equipment and infrastructure costing less than \$5,000 are immediately expensed direct to the Statement of Comprehensive Income (other than where they form part of a group of similar items which are significant in total).

The cost of a leasehold improvement is capitalised and depreciated over the shorter of the remaining term of the lease or the estimated useful life of the leasehold improvement.

**Subsequent Measurement**

All property, plant and equipment are stated at historical cost less accumulated depreciation and accumulated impairment losses.



## NOTES TO THE FINANCIAL STATEMENTS

	2019 \$	2018 \$
<b>4.1(a) Depreciation and impairment</b>		
<b>Charge for the period</b>		
Leasehold improvements	18,409	11,964
Plant, equipment and vehicles	395,642	284,749
Office equipment	18,428	11,885
	<b>432,479</b>	<b>308,598</b>
As at 31 December 2019, there were no indications of impairment to property, plant and equipment or infrastructure. There are no surplus assets as at 31 December 2019. Please refer to note 4.2 for guidance in relation to the impairment assessment that has been performed for intangible assets.		

**Finite useful lives**

All infrastructure, property, plant and equipment having a limited useful life are systematically depreciated over their estimated useful lives in a manner that reflects the consumption of their future economic benefits. The exceptions to this rule include assets held for sale, land and investment properties.

Depreciation is generally calculated on a straight line basis, at rates that allocate the asset's value, less any estimated residual value, over its estimated useful life. Typical estimated useful lives for the different asset classes for current and prior years are included in the table below:

Asset	Useful life: years
Property, Plant and equipment, intangibles and vehicles	3 to 15 years
Office equipment	3 to 10 years
Leasehold Improvements	20 to 40 years

The estimated useful lives, residual values and depreciation method are reviewed at the end of each annual reporting period, and adjustments should be made where appropriate.

Leasehold improvements are depreciated over the shorter of the lease term and their useful lives.

**Impairment**

Non-financial assets, including items of plant and equipment, are tested for impairment whenever there is an indication that the asset may be impaired. Where there is an indication of impairment, the recoverable amount is estimated. Where the recoverable amount is less than the carrying amount, the asset is considered impaired and is written down to the recoverable amount and an impairment loss is recognised.

Where an asset measured at cost is written down to its recoverable amount, an impairment loss is recognised through profit or loss.

If there is an indication that there has been a reversal in impairment, the carrying amount shall be increased to its recoverable amount. However, this reversal should not increase the asset's carrying amount above what would have been determined, net of depreciation or amortisation, if no impairment loss had been recognised in prior years.

The risk of impairment is generally limited to circumstances where an asset's depreciation is materially understated, where the replacement cost is falling or where there is a significant change in useful life. Each relevant class of assets is reviewed annually to verify that the accumulated depreciation/amortisation reflects the level of consumption or expiration of the asset's future economic benefits and to evaluate any impairment risk from declining replacement costs.

## NOTES TO THE FINANCIAL STATEMENTS

**4.2 Intangibles**

	Software \$	Total \$
<b>2019</b>		
Carrying amount at start of year	88,743	88,743
Additions	5,495	5,495
Disposals	-	-
Accumulated Amortisation	(38,402)	(38,402)
<b>Carrying amount at end of year</b>	<b>55,836</b>	<b>55,836</b>

**Initial recognition**

Acquisitions of intangible assets costing \$5,000 or more and internally generated intangible assets costing \$5,000 or more that comply with the recognition criteria as per AASB 138.57 (as noted below), are capitalised.

Costs incurred below these thresholds are immediately expensed directly to the Statement of Comprehensive Income.

Intangible assets are initially recognised at cost. For assets acquired at no cost or for nominal cost, the cost is their fair value at the date of acquisition.

An internally generated intangible asset arising from development (or from the development phase of an internal project) is recognised if, and only if, all of the following are demonstrated:

- the technical feasibility of completing the intangible asset so that it will be available for use or sale;
- an intention to complete the intangible asset, and use or sell it;
- the ability to use or sell the intangible asset;
- the intangible asset will generate probable future economic benefit;
- the availability of adequate technical, financial and other resources to complete the development and to use or sell the intangible asset; and
- the ability to measure reliably the expenditure attributable to the intangible asset during its development.

Costs incurred in the research phase of a project are immediately expensed.

**Subsequent measurement**

The cost model is applied for subsequent measurement of intangible assets, requiring the asset to be carried at cost less any accumulated amortisation and accumulated impairment losses.

**4.2(a) Amortisation and impairment****Charge for the period**

	2019 \$	2018 \$
Software	38,402	8,068
<b>Total amortisation for the period</b>	<b>38,402</b>	<b>8,068</b>

## NOTES TO THE FINANCIAL STATEMENTS

As at 31 December 2019 there were no indications of impairment to intangible assets.

The Agency held no goodwill or intangible assets with an indefinite useful life during the reporting period. At the end of the reporting period there were no intangible assets not yet available for use.

Amortisation of finite life intangible assets is calculated on a straight line basis at rates that allocate the asset's value over its estimated useful life. All intangible assets controlled by the Agency have a finite useful life and zero residual value. Estimated useful lives are reviewed annually.

The estimated useful lives for each class of intangible asset are:

Software <sup>(a)</sup>	3 to 5 years
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(a) Software that is not integral to the operation of any related hardware.

#### Impairment of intangible assets

##### Computer Software

Software that is an integral part of the related hardware is recognised as part of the tangible asset. Software that is not an integral part of the related hardware is recognised as an intangible asset. Software costing less than \$5,000 is expensed in the year of acquisition.

## 5. Other assets and liabilities

This section sets out those assets and liabilities that arose from the Agency's controlled operations and includes other assets utilised for economic benefits and liabilities incurred during normal operations:

	Note	2019 \$	2018 \$
Receivables	5.1	128,927	146,791
Inventories	5.2	124,314	76,572
Other current assets	5.3	159,344	230,803
Payables	5.4	366,336	502,765
Other liabilities	5.5	161,197	66,709
<b>5.1 Receivables</b>			
Current			
Receivables		128,927	146,791
Allowance for impairment of receivables		-	-
<b>Total Current</b>		<b>128,927</b>	<b>146,791</b>
Trade receivables are recognised at original invoice amount less any allowances for uncollectible amounts (i.e. impairment). The carrying amount of net trade receivables is equivalent to fair value as it is due for settlement within 30 days.			

## NOTES TO THE FINANCIAL STATEMENTS

	Note	2019 \$	2018 \$
<b>5.2 Inventories</b>			
Current			
Inventories held:		-	-
- Finished goods		-	-
At cost or net realisable value		124,314	76,572
<b>Total Current</b>		<b>124,314</b>	<b>76,572</b>
Inventories are measured at the lower of cost and net realisable value. Costs are assigned on a method most appropriate for each class.			
<b>5.3 Other Current Assets</b>			
Prepayments		143,943	214,553
Accrued income		5,402	16,250
<b>Total Current</b>		<b>159,344</b>	<b>230,803</b>
Other non-financial assets include prepayments which represent payments in advance of receipt of goods or services or that part of expenditure made in one accounting period covering a term extending beyond that period.			
<b>5.4 Payables</b>			
Current			
Trade Payables		265,635	252,978
Other Payables		100,701	249,787
		<b>366,336</b>	<b>502,765</b>
Payables are recognised at the amounts payable when the Agency becomes obliged to make future payments as a result of a purchase of assets or services. The carrying amount is equivalent to fair value as settlement is generally within 30 days.			
<b>5.5 Other liabilities</b>			
Accrued salaries		-	-
Accrued expenses		161,198	66,709
<b>Total</b>		<b>161,198</b>	<b>66,709</b>
<b>6. Financing</b>			
This section sets out the material balances and disclosures associated with the financing and cashflows of the Institute.			
Cash and cash equivalents	6.1	5,404,609	1,309,467
Non-cancellable lease commitments	6.2(a)	68,011	372,833
Other expenditure commitments	6.2(b)	114,474	159,969
<b>6.1 Cash and cash equivalents</b>			
Deposits		2,000,000	-
Cash at Bank		3,404,309	1,308,767
Cash on hand		300	700
		<b>5,404,609</b>	<b>1,309,467</b>

## NOTES TO THE FINANCIAL STATEMENTS

	Note	2019 \$	2018 \$
For the purpose of the statement of cash flows, cash and cash equivalent assets comprise cash on hand and short-term deposits with original maturities of three months or less that are readily convertible to a known amount of cash and which are subject to insignificant risk of changes in value.			
<b>6.2 (a) Non-cancellable lease commitments</b>			
Non-cancellable operating lease commitments			
Within 1 year		68,011	202,806
Later than 1 year and not later than 5 years		-	170,027
Later than 5 years		-	-
		<b>68,011</b>	<b>372,833</b>
The Institute has entered into a property lease, for the WAIS High Performance Service Centre, which is a non-cancellable lease with four terms of five years each, with rent payable monthly in advance. At this time no option to extend the lease has been taken up. Contingent rent provisions within the lease agreement require that the minimum lease payments shall be increased by the higher of CPI or 3% annually (rent is increased by 3% annually for the first term) and by a current market rent valuation in the final year of each term.			
<b>6.2(b) Other Expenditure Commitments</b>			
Commitments in relation to leases contracted for at the reporting date but not recognised in the financial statements are payable as follows:			
Within 1 year		91,493	150,306
Later than 1 year and not later than 5 years		22,981	9,663
Later than 5 years		-	-
		<b>114,474</b>	<b>159,969</b>
Representing:			
Cancellable operating leases		114,474	159,969
		<b>114,474</b>	<b>159,969</b>
<b>7. Financial Instruments</b>			
Financial instruments	7.1		
Contingent assets	7.2.1		
Contingent liabilities	7.2.2		
<b>7.1 Financial Instruments</b>			
The carrying amounts of each of the following categories of financial assets and financial liabilities at the end of the period are:			
<b>Financial Assets</b>			
Deposits		2,000,000	-
Cash and cash equivalents		3,404,609	1,309,467
Receivables		128,927	146,791
<b>Total Financial Assets</b>		<b>5,533,536</b>	<b>1,456,258</b>

## NOTES TO THE FINANCIAL STATEMENTS

	Note	2019 \$	2018 \$
<b>Financial Liabilities</b>			
Payables		366,336	502,764
Financial Liabilities Measured at Amortised Cost		100,702	249,787
<b>Total Financial Liabilities</b>		<b>467,038</b>	<b>752,551</b>
<b>7.2.1 Contingent assets</b>			
There are no contingent assets.			
<b>7.2.2 Contingent liabilities</b>			
There are no contingent liabilities.			
<b>8. Other disclosures</b>			
This section includes additional material disclosures required by accounting standards or other pronouncements, for the understanding of this financial report.			
Events occurring after the end of the reporting period	8.1		
Initial application of Australian Accounting Standards	8.2		
Key management personnel	8.3		
Related party transactions	8.4		
Affiliated bodies	8.5		
Remuneration of auditors	8.6		
Equity	8.7		
Supplementary financial information	8.8		
Explanatory statement	8.9		
<b>8.1 Events occurring after the end of the reporting period</b>			
There are no significant events after the end of the reporting period.			
<b>8.2 Initial application of Australian Accounting Standards</b>			
As the Institute is currently transitioning to a calendar financial years the period ending 31 December 2019 covers an 18 month period from 1 July 2018. Treasurer's instructions prohibit The Institute from early adopting changes to accounting standards, therefore The Institute has not applied AASB15, AASB 1058 and AASB 16 to its 2019 financial statements.			
AASB 9 Financial Instruments was applied for the first time for the period ended 31 December 2019. Application of the standard had no material effect on the Institutes financial statements.			
<b>8.3 Key management personnel</b>			
The Institute has determined that key management personnel include board members, and, senior officers of the Institute. No expenses are incurred to compensate Ministers and those disclosures may be found in the Annual Report on State Financials.			

## NOTES TO THE FINANCIAL STATEMENTS

	Note	18 Months to 2019 \$	12 Months to 2018 \$
<b>Compensation of Members of the Institute including the Executive Director</b>			
The number of members of the Institute, whose total of fees, salaries, superannuation, non-monetary benefits and other benefits for the financial year, fall within the following bands are:			
<b>Remuneration Band (\$)</b>			
0 - 10,000		10	9
Short term benefits		8,000	243,929
Other long term benefits		-	4,841
<b>Total remuneration of members of the accountable authority</b>		<b>8,000</b>	<b>248,770</b>
Total remuneration includes the superannuation expense incurred by the Institute.			
<b>Compensation of other key management personnel</b>			
The number of senior officers, other than senior officers reported as members of the accountable authority, whose total fees, salaries, superannuation, non-monetary benefits and other benefits for the financial year fall within the following bands are:			
<b>Remuneration Band (\$)</b>			
40,001 - 50,000		1	-
60,001 - 70,000		1	-
70,001 - 80,000		1	-
100,001 - 110,000		1	-
110,001 - 120,000		-	1
120,001 - 130,000		-	1
130,001 - 140,000		-	2
150,001 - 160,000		-	1
160,001 - 170,000		1	-
200,001 - 210,000		1	-
240,001 - 250,000		1	1
380,001 - 390,000		1	-
Short term benefits		1,254,884	653,567
Other long term benefits		19,197	15,016
<b>Total remuneration of other key management personnel</b>		<b>1,274,081</b>	<b>668,583</b>
The total remuneration includes the superannuation expense incurred by the Institute. The figures presented represent the 18 months to 31 December 2019 compared against the 12 months to 30 June 2018.			
<b>8.4 Related party transactions</b>			
The Institute is an incorporated association and a wholly owned public sector entity that is controlled by the state of Western Australia. In conducting its activities, the Institute is required to pay various taxes and levies based on the standard terms and conditions that apply to all tax and levy payers to the State and entities related to State.			

## NOTES TO THE FINANCIAL STATEMENTS

	Note	2019 \$	2018 \$
<b>Related parties of the Institute include:</b>			
<ul style="list-style-type: none"> <li>all cabinet ministers and their close family members, and their controlled or jointly controlled entities;</li> <li>all senior officers and their close family members, and their controlled or jointly controlled entities;</li> <li>other agencies and statutory authorities, including related bodies, that are included in the whole of government consolidated financial statements (i.e. wholly owned public sector entities);</li> <li>associates and joint ventures of a wholly owned public sector entity; and</li> </ul>			
<b>Material transactions with related parties</b>			
<ul style="list-style-type: none"> <li>Outside of normal citizen type transactions with the Institute, there were no other related party transactions that involved key management personnel and/or their close family members and/or their controlled (or jointly controlled) entities.</li> </ul>			
<b>8.5 Affiliated bodies</b>			
The Wally Foreman Foundation is an affiliated body of the Institute that receives administration support. The Wally Foreman Foundation is not subject to operational control by the Institute.			
<b>8.6 Remuneration of auditors</b>			
Remuneration paid or payable to the Auditor General in respect of the audit for the current financial period is as follows:			
<b>Auditing the accounts, financial statements and key performance indicators</b>		<b>55,825</b>	<b>55,000</b>
<b>8.7 Equity</b>			
Balance at start of period		1,190,626	1,547,481
Result for the period		4,129,246	(356,855)
<b>Balance at end of period</b>		<b>5,319,873</b>	<b>1,190,626</b>
<b>8.8 Supplementary financial information (a) Write-offs</b>			
No asset write off's were made during the 2019 18 month period or 2018 12 month period the Institute's authority.			
<b>The Institute</b>		-	-
<b>8.9 Explanatory statement</b>			
All variances between the actual results for the 18 months to 31 December and the actual results for the 12 months to 30 June 2018, and the 2019 estimates which were prepared for the period 1 July 2018 to 30 June 2019 are presented below. Narratives are provided for major variances which are greater than 5% for the Statement of Comprehensive Income, Statement of Cash Flows and the Statement of Financial Position. The number of variance explanations is higher than normal due to the 18 month reporting period results being compared to 12 month estimates and prior period 12 month actuals.			

## NOTES TO THE FINANCIAL STATEMENTS

	Variance Note	Actual 18 Months to 31 December 2019 \$	Actual 12 Months to 30 June 2018 \$	Variance between actual results for 2019 and 2018 \$
<b>Statement of Comprehensive Income</b>				
<b>EXPENSES</b>				
Employee benefits expense	1	7,112,361	4,916,685	2,195,675
Supplies and services	2	5,811,070	3,615,917	2,189,986
Depreciation and amortisation expense	3	470,881	316,666	154,215
Accommodation expense	4	2,747,651	1,760,172	852,418
Other expenses	5	2,174,072	1,367,322	806,750
Loss on disposal of non-current assets		-	2,727	(2,727)
<b>Total Cost of Services</b>		<b>18,316,035</b>	<b>11,979,490</b>	<b>6,196,318</b>
<b>INCOME</b>				
<b>Revenue</b>				
Interest revenue		98,254	89,459	8,796
Contribution from sporting bodies	6	2,032,282	1,198,732	833,550
Other revenue	7	230,513	96,522	133,990
Gain/(loss) on disposal of non-current assets		21,829	-	21,830
<b>Total income other than income from State Government</b>		<b>2,382,878</b>	<b>1,384,713</b>	<b>998,166</b>
<b>NET COST OF SERVICES</b>		<b>15,993,156</b>	<b>10,594,777</b>	<b>5,198,152</b>
<b>INCOME FROM STATE GOVERNMENT</b>				
State Grants	8	16,122,671	7,730,033	8,392,638
Services received free of charge	9	3,939,732	2,507,889	1,291,615
<b>Total Income from State Government</b>		<b>20,062,403</b>	<b>10,237,922</b>	<b>9,684,253</b>
<b>(DEFICIT) / SURPLUS FOR THE PERIOD</b>		<b>4,129,246</b>	<b>(356,855)</b>	<b>4,129,246</b>
<b>TOTAL COMPREHENSIVE (LOSS) / INCOME FOR THE PERIOD</b>		<b>4,129,246</b>	<b>(356,855)</b>	<b>4,129,246</b>

**Major Actual (2019) and Comparative (2018) Variance Narratives**

- Employee benefits expenditure is up 44.7% over 2018 actuals primarily due to the 18 month transition to a calendar financial year compared to the traditional 12 month financial period for 2018. The transition impact has been offset by a number temporarily vacant positions.
- Supplies and services are up 60.6% over 2018 actuals primarily due to the 18 month transition to a calendar financial year. The transition impact has been exacerbated by increased service provision being directed towards athletes targeted for Olympic selection and for progression into the 2024 Olympic cycle.
- Depreciation and amortisation expenses are up 48.7% over 2018 actuals due to the 18 month transition to a calendar financial year.
- Accommodation expense is up 48.4% over 2018 actuals due to the 18 month transition to a calendar financial year.
- Other expenses are up 59.0% over 2018 actuals primarily due to the 18 month transition to a calendar financial year. The transition impact has been exacerbated by increased resources being directed towards athletes targeted for Olympic selection and for progression into the 2024 Olympic cycle.
- Income from sporting bodies is up 69.5% over 2018 actuals primarily due to the 18 month transition to a calendar financial year. The transition impact has been added to by increased service provision to athletes requested and paid for by sporting bodies, as well as additional funding received to provide coverage for staff seconded onto national team duties in the lead up to the 2020 Olympics.
- Other revenue is up 138.8% over 2018 actuals primarily due to the 18 month transition to a calendar financial year. The transition impact has been added to by changes to how WAIS categorises income received from athletes for contributions to travel. Increased revenue was also received from venue hire to third parties as well as from an expanded facility tour program launched in 2019.
- State grants are up 108.6% over 2018 due to the 18 month transition to a calendar financial year resulting in two annual funding payments falling within the period.
- Services free of charge are up 51.5% over 2018 actuals due to the 18 month transition to a calendar financial year.

## NOTES TO THE FINANCIAL STATEMENTS

	Variance Note	Actual 18 Months to 31 December 2019 \$	Estimate 12 Months to 30 June 2019 \$	Variance between actual results for Estimate and Actuals \$
<b>Statement of Comprehensive Income</b>				
<b>EXPENSES</b>				
Employee benefits expense	1	7,112,361	5,590,476	1,521,885
Supplies and services	2	5,811,070	1,689,565	4,116,338
Depreciation and amortisation expense	3	470,881	273,869	197,012
Accommodation expense	4	2,747,651	2,103,561	509,029
Other expenses	5	2,174,072	1,632,973	541,100
Loss on disposal of non-current assets		-	-	-
<b>Total Cost of Services</b>		<b>18,316,035</b>	<b>11,290,444</b>	<b>6,885,363</b>
<b>INCOME</b>				
<b>Revenue</b>				
Interest revenue		98,254	85,553	12,701
Contribution from sporting bodies	6	2,032,282	1,199,962	832,320
Other revenue	7	230,513	96,103	134,409
Gain/(loss) on disposal of non-current assets		21,829	-	21,830
<b>Total income other than income from State Government</b>		<b>2,382,878</b>	<b>1,381,618</b>	<b>1,001,261</b>
<b>NET COST OF SERVICES</b>		<b>15,993,156</b>	<b>9,908,826</b>	<b>5,884,103</b>
<b>INCOME FROM STATE GOVERNMENT</b>				
State Grants	8	16,122,671	7,978,493	8,144,178
Services received free of charge	9	3,939,732	1,573,490	2,226,014
<b>Total Income from State Government</b>		<b>20,062,403</b>	<b>9,551,983</b>	<b>10,370,192</b>
<b>(DEFICIT) / SURPLUS FOR THE PERIOD</b>		<b>4,129,246</b>	<b>(356,843)</b>	<b>4,486,089</b>
<b>TOTAL COMPREHENSIVE (LOSS) / INCOME FOR THE PERIOD</b>		<b>4,129,246</b>	<b>(356,843)</b>	<b>4,486,089</b>

**Major Actual (2019) and Estimates (2019) Variance Narratives**

- Employee benefits expense is up 27.2% over estimates primarily due to the 18 month transition to a calendar financial year. The transition impact has been partially offset by a number of temporarily vacant positions.
- Supplies and services are up 243.6% over estimates primarily due to the 18 month transition to a calendar financial year. The transition impact has been exacerbated by additional contracting costs, medical expenses and athlete benefits than planned during the preparation of estimates.
- Depreciation and amortisation expense is up 71.9% over estimates primarily due to the 18 month transition to a calendar financial year. The transition impact has been exacerbated by additional depreciation expense attributed to assets being purchased during the period that had not been planned for during the estimates process.
- Accommodation expense is up 24.2% over estimates primarily due to the 18 month transition to a calendar financial year. The transition impact has been offset by some expenditure attributed to accommodation during the estimates process being re-categorised within supplies and services.
- Other expenses are up 33.1% on estimates due to the 18 month transition to a calendar financial year and the normal variability within this expense category.
- Income from sporting bodies is up 69.4% over estimates primarily due to the 18 month transition to a calendar financial year. The transition impact has been added to by increased service provision to athletes requested and paid for by sporting bodies, as well as additional funding to provide coverage for staff seconded onto national team duties in the lead up to the 2020 Olympics.
- Other revenue is up 139.9% over estimates primarily due to the 18 month transition to a calendar financial year. The transition impact has been added to by changes to how WAIS categorises income received from athletes for contributions to travel. Increased revenue was also received from venue hire to third parties as well as from an expanded facility tour program launched in 2019.
- State grants are up 102.1% over estimates due to the 18 month transition to a calendar financial year resulting in two annual funding payments falling within the period.
- Services free of charge are up 141.5% over estimates primarily due to the 18 month transition to a calendar financial year. The transition impact has been added to by the omission of the services free of charge applied to venue hire during the estimates process. Increased venue hire for some sport programs has also contributed to the increase.

## NOTES TO THE FINANCIAL STATEMENTS

	Variance Note	Actual 31 December 2019 \$	Actual 30 June 2018 \$	Variance between actual results for 2019 and 2018 \$
<b>Statement of Financial Position</b>				
<b>ASSETS</b>				
<b>Current Assets</b>				
Cash and cash equivalents	1	5,404,609	1,309,467	4,095,142
Receivables		128,927	146,791	(17,863)
Other current assets	2	159,344	230,803	(71,459)
Inventories	3	124,314	76,573	47,741
<b>Total Current Assets</b>		<b>5,817,194</b>	<b>1,763,633</b>	<b>4,053,561</b>
<b>Non-Current Assets</b>				
Property, plant and equipment		803,850	917,221	(112,774)
Intangibles		55,836	88,743	55,836
<b>Total Non-Current Assets</b>		<b>859,686</b>	<b>1,005,964</b>	<b>(56,937)</b>
<b>Total Assets</b>		<b>6,676,880</b>	<b>2,769,597</b>	<b>4,047,320</b>
<b>LIABILITIES</b>				
<b>Current Liabilities</b>				
Payables		366,336	502,765	(136,428)
Provisions		584,845	786,745	(201,900)
Other current liabilities		161,197	66,709	94,488
<b>Total Current Liabilities</b>	5	<b>1,112,378</b>	<b>1,356,219</b>	<b>(243,841)</b>
<b>Non-Current Liabilities</b>				
Provisions		244,629	222,752	21,877
<b>Total Non-Current Liabilities</b>		<b>244,629</b>	<b>222,752</b>	<b>21,877</b>
<b>Total Liabilities</b>		<b>1,357,008</b>	<b>1,578,971</b>	<b>(221,964)</b>
<b>NET ASSETS</b>		<b>5,319,872</b>	<b>1,190,626</b>	<b>4,008,942</b>
<b>Equity</b>				
Accumulated surplus		5,319,872	1,190,626	4,129,247
<b>TOTAL EQUITY</b>		<b>5,319,872</b>	<b>1,190,626</b>	<b>4,129,247</b>

**Major Actual (2019) and Comparative (2018) Variance Narratives**

- Cash and cash equivalents are up 312.7% primarily due to the impact of the 18 month transition to a calendar financial year. Cash on hand as at 31 December 2019 represents a cash balance 6 months prior to the next state government funding instalment, whereas the comparative period represents the cash balance as 30 June 2018, with the next instalment due the following month.
- Other current assets are down 31.0%, due to prepayments and the timing of contract payments throughout the year, with the comparative period ending 30 June 2018 whereas the current period ends 31 December 2019.
- Inventories are up 62.4% primarily due to higher levels of uniform stock on hand, primarily due to the timing of orders and distribution of uniforms to athletes. A new contract negotiated with our uniform supplier will enable WAIS to maintain lower stock volumes and see this value reduce over coming months.
- Current liabilities are down 18.0% primarily due to timing, with lower payables typical for 31 December compared to 30 June. A significant reduction in staff leave balances has also contributed to the reduction which can be attributed to the implementation of better leave management strategies during 2019 and some staff with significant leave balances exiting the Institute during the period.

## NOTES TO THE FINANCIAL STATEMENTS

	Variance Note	Actual 31 December 2019 \$	Estimate 30 June 2019 \$	Variance between actual results for Estimate and Actuals \$
<b>Statement of Financial Position</b>				
<b>ASSETS</b>				
<b>Current Assets</b>				
Cash and cash equivalents	1	5,404,609	1,496,390	(70,867)
Receivables	2	128,927	85,000	(103,209)
Other current assets	3	159,344	58,259	80,803
Inventories	4	124,314	73,288	70,586
<b>Total Current Assets</b>		<b>5,817,194</b>	<b>1,712,937</b>	<b>(22,687)</b>
<b>Non-Current Assets</b>				
Property, plant and equipment		803,850	916,624	(246,320)
Intangibles		55,836	-	88,743
<b>Total Non-Current Assets</b>		<b>859,686</b>	<b>916,624</b>	<b>(157,577)</b>
<b>Total Assets</b>		<b>6,676,880</b>	<b>2,629,561</b>	<b>(180,264)</b>
<b>LIABILITIES</b>				
<b>Current Liabilities</b>				
Payables		366,336	309,549	402,765
Provisions	5	584,845	1,079,858	436,746
Other current liabilities	6	161,197	52,207	49,962
<b>Total Current Liabilities</b>		<b>1,112,378</b>	<b>1,441,614</b>	<b>889,471</b>
<b>Non-Current Liabilities</b>				
Provisions		244,629	270,269	90,017
<b>Total Non-Current Liabilities</b>		<b>244,629</b>	<b>270,269</b>	<b>90,017</b>
<b>Total Liabilities</b>		<b>1,357,008</b>	<b>1,711,883</b>	<b>979,488</b>
<b>NET ASSETS</b>		<b>5,319,872</b>	<b>917,678</b>	<b>(1,159,751)</b>
<b>Equity</b>				
Accumulated surplus		5,319,872	917,678	(1,159,751)
<b>TOTAL EQUITY</b>		<b>5,319,872</b>	<b>917,678</b>	<b>(1,159,751)</b>

**Major Actual (2019) and Estimates (2019) Variance Narratives**

- Cash and cash equivalents are up 261.2% over estimates due to the 18 month transition to a calendar financial year. Cash on hand as at 31 December 2019 presents a cash balance 6 months prior to the next state government funding instalment, whereas estimates predicted the cash balance at 30 June 2019, with the next instalment due the following month.
- Receivables are up 51.7% over estimates due to the normal month to month variability in accounts receivable, in particular the timing BAS submission and GST receipts.
- Other current assets are up 173.5% on estimates which can primarily be attributed to prepayments and the timing of contract payments throughout the year, with actual figures representing 31 December compared to 30 June which was the basis on which estimates were prepared.
- Inventories are up 69.6% over estimates due to higher levels of uniform stock on hand, partially due to timing of orders and distribution of uniforms to athletes. A new contract negotiated with our uniform supplier will enable WAIS to maintain lower stock volumes and see this value reduce over coming months.
- Current Provisions are down 45.8% on estimates due to significant reductions in leave attributed to the implementation leave management strategies during 2019 and some staff with significant leave balances exiting the Institute during the period.
- Other current liabilities are up 208.8% on estimates due to timing of the period end, 31 December compared to 30 June which was used for the preparation of estimates.

## NOTES TO THE FINANCIAL STATEMENTS

	Variance Note	Actual 18 Months to 31 December 2019 \$	Actual 12 Months to 30 June 2018 \$	Variance between actual results for 2019 and 2018 \$
<b>Statement of Cash Flows</b>				
<b>CASH FLOWS FROM STATE GOVERNMENT</b>				
State grants	1	16,122,671	7,730,033	8,392,638
<b>Net cash provided by State Government</b>		<b>16,122,671</b>	<b>7,730,033</b>	<b>8,392,638</b>
Utilised as follows:				
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Payments</b>				
Employee benefits	2	(7,275,209)	(4,785,606)	(2,489,603)
Supplies and services	3	(4,393,724)	(2,919,822)	(1,473,902)
Accommodation	4	(263,481)	(149,210)	(114,271)
GST payments on purchases		(499,394)	(307,568)	(191,826)
Other payments	5	(2,120,888)	(1,179,397)	(941,491)
GST payments to the ATO		(1,359,554)	(621,507)	(738,047)
		<b>(15,912,249)</b>	<b>(9,963,110)</b>	<b>(5,949,139)</b>
<b>Receipts</b>				
Interest received		92,853	89,459	3,394
GST receipts on sales		1,853,753	918,547	935,206
Other receipts	6	2,250,379	1,268,597	981,782
		<b>4,196,985</b>	<b>2,276,603</b>	<b>1,920,382</b>
<b>Net cash used in operating activities</b>		<b>(11,715,264)</b>	<b>(7,686,507)</b>	<b>(4,028,757)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Payments</b>				
Purchase of non-current physical assets	7	(340,992)	(176,265)	(164,727)
<b>Receipts</b>				
Proceeds from the sale of non-current physical assets		28,727	-	28,727
<b>Net cash used in investing activities</b>		<b>(312,265)</b>	<b>(176,265)</b>	<b>(136,000)</b>
Net increase in cash and cash equivalents		4,095,142	(132,739)	4,227,881
Cash and cash equivalents at the beginning of the financial year		1,309,467	1,442,206	(132,739)
<b>CASH AND CASH EQUIVALENTS AT THE END OF THE FINANCIAL YEAR</b>		<b>5,404,609</b>	<b>1,309,467</b>	<b>4,095,142</b>

**Major Actual (2019) and Comparative (2018) Variance Narratives**

- Cash Flows from State Government are up 108.6% on 2018 actuals due to the 18 month transition to a calendar financial year resulting in two annual funding payments falling within the period.
- Employee benefits are up 52.0% on 2018 actuals due to the 18 month transition to a calendar financial year.
- Supplies and Services are up 50.5% on 2018 actuals due to the 18 month transition to a calendar financial year.
- Accommodation is up 76.6% on 2018 actuals due primarily to the 18 month transition to a calendar financial year. The transition impact has been exacerbated by higher accommodation expenses, with a 3% increase built into the HPSC lease, and additional cleaning and building expenditure incurred during the period to keep the facility maintained to a high standard.
- Other payments are up 79.8% on 2018 actuals due primarily to the 18 month transition to a calendar financial year. The transition impact has been exacerbated by higher expenditure associated with this point in the Olympic cycle, particularly travel and other athlete related expenses for athletes targeted for 2020 Olympic selection and for progression into the 2024 Olympic cycle.
- Other receipts are up 77.2% due primarily to the 18 month transition to a calendar financial year. The transition impact has been added to by higher income provided by sporting partners for additional services to athletes. Increased utilisation of the HPSC by third parties have also contributed to the increase.
- Purchase of non-current physical assets is up 93.5% due primarily to the 18 month transition to a calendar financial year. The impact has been exacerbated by out of plan asset purchases and increased overall investment in physical assets.

## NOTES TO THE FINANCIAL STATEMENTS

	Variance Note	Actual 18 Months to 31 December 2019 \$	Estimate 12 Months to 30 June 2019 \$	Variance between actual results for Estimate and Actuals \$
<b>Statement of Cash Flows</b>				
<b>CASH FLOWS FROM STATE GOVERNMENT</b>				
State grants	1	16,122,671	7,978,493	8,144,178
<b>Net cash provided by State Government</b>		<b>16,122,671</b>	<b>7,978,493</b>	<b>8,144,178</b>
Utilised as follows:				
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Payments</b>				
Employee benefits	2	(7,275,209)	(5,303,019)	(1,972,190)
Supplies and services	3	(4,393,724)	(2,125,286)	(2,268,438)
Accommodation	4	(263,481)	(530,071)	266,590
GST payments on purchases	5	(499,394)	-	(499,394)
Other payments	6	(2,120,888)	(1,211,526)	(909,362)
GST payments to the ATO	5	(1,359,554)	-	(1,359,554)
		<b>(15,912,249)</b>	<b>(9,169,902)</b>	<b>(6,742,347)</b>
<b>Receipts</b>				
Interest received		92,853	85,553	7,300
GST receipts on sales	5	1,853,753	-	1,853,753
Other receipts	7	2,250,379	1,296,065	954,314
		<b>4,196,985</b>	<b>1,381,618</b>	<b>2,815,367</b>
<b>Net cash used in operating activities</b>		<b>(11,715,264)</b>	<b>(7,788,284)</b>	<b>(3,926,980)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Payments</b>				
Purchase of non-current physical assets		(340,992)	(293,000)	(47,992)
<b>Receipts</b>				
Proceeds from the sale of non-current physical assets		28,727	-	28,727
<b>Net cash used in investing activities</b>		<b>(312,265)</b>	<b>(293,000)</b>	<b>(19,265)</b>
Net increase in cash and cash equivalents		4,095,142	(102,791)	4,197,933
Cash and cash equivalents at the beginning of the financial year		1,309,467	1,599,181	(289,714)
<b>CASH AND CASH EQUIVALENTS AT THE END OF THE FINANCIAL YEAR</b>		<b>5,404,609</b>	<b>1,496,390</b>	<b>3,908,219</b>

**Major Actual (2019) and Estimates (2019) Variance Narratives**

- Cash Flows from State Government are up 102.1% over estimates due to the 18 month transition to a calendar financial year resulting in two annual funding payments falling within the period.
- Employee benefits are up 37.2% over estimates primarily due to the 18 month transition to a calendar financial year. The transition impact has been offset by a number of temporarily vacant positions during the period.
- Supplies and services are up 106.7% over estimates primarily due to the 18 month transition to a calendar financial year. The impact has been exacerbated by increased expenditure on contracts, supplies and services offset by reduced expenditure within employee benefits over those planned during estimates.
- Accommodation is down 50.3% over estimates due to reallocation of some expenditure into supplies and services compared to those included during the estimates process.
- During the development of estimates and the WAIS budget process all income and expenditure is prepared net of GST.
- Other payments are up 75.1% primarily due to the 18 month transition a calendar financial year. The impact has been exacerbated by an under estimation of other expenditure during the estimates process.

# KEY PERFORMANCE INDICATORS

## KEY PERFORMANCE INDICATORS

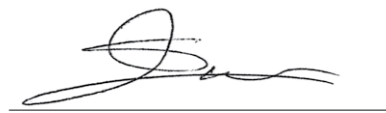
### CERTIFICATION OF KEY PERFORMANCE INDICATORS

We hereby certify that the accompanying key performance indicators are based on proper records, are relevant and appropriate for assisting users to assess the performance of the Western Australian Institute of Sport, and fairly represent the performance of the Western Australian Institute of Sport for the period ended 31 December 2019.

Dated this 9th of March 2020



**Mr Neil McLean**  
Chair  
Western Australian Institute of Sport



**Mr Steven Lawrence**  
Chief Executive Officer  
Western Australian Institute of Sport



By providing services that enable Western Australian athletes to achieve sporting success and by producing champions that inspire and motivate our communities the WAIS purpose supports the government goal of: *Better Places - a quality environment with liveable and affordable communities and vibrant regions*. The table below defines the desired outcomes of the institute's operations and the key indicators of achievement.

Agency level desired outcomes	Key Effectiveness Indicators
Maximise Western Australian representation on significant Australian Teams	<b>Representation:</b> Percentage of national team representatives from WA and supported by WAIS
Maximise Western Australian Contribution to Australia's International Success	<b>Podiums:</b> Percentage of Australian podium performances from WA and supported by WAIS
WAIS National representatives reflect the personal values of a champion	<b>Champions:</b> Percentage of WAIS scholarship holder national team representatives reflecting the personal values of a champion
Key Efficiency Indicators	
The average cost of service provision per WAIS athlete	
Corporate Service costs as a percentage of WAIS total operating costs	

The following Performance Indicators demonstrate the extent to which the Western Australian Institute of Sport's outcome has been achieved.

#### 1. Effectiveness Indicators

The WAIS purpose and vision is to enable Western Australian Athletes to achieve international sporting success and in doing so create community pride and inspire the next generation .

The National Institute Network has approved a national high performance athlete categorisation framework. For an athlete to be awarded a WAIS scholarship they must be formally categorised against this framework.

Australia aims to be an internationally competitive sporting nation and the National High Performance Sport Strategy 2024, has defined goals and targets to measure Australian international success. WAIS is committed to supporting Australia's international competitiveness and has aligned its goals to supporting the targets (excluding the Winter Olympic and Winter Paralympic targets) set within the National High Performance Sport Strategy 2024.

Three Key Performance Indicators (KPIs) are used to measure the extent to which WAIS is meeting its purpose and vision. These KPIs include two competition performance KPIs and a KPI to assess athlete personal behaviour.

The target for the two competition performance indicators is set to achieve an aim of Western Australian's contributing to Australia's international success at a level proportional to our states population as a percentage of the national. The target for each of these KPIs up to and including the 2016 Olympic and Paralympic Games was set at 10% with an acceptable range considered between 9-11%. Based on 2016 Australian populations statistics the target for World Championships, Commonwealth Games and the 2020 Olympic and Paralympic Games has been increased to 11% with an acceptable range of 10-12%.

The national system for sports is designed to suit the specific circumstances of each sport and the manner in which WAIS will support a sport is also dependent upon the quality and capability of the sports pathway within Western Australia. In sports that are nationally highly prioritised and WA has a strong athlete development pathway WAIS will operate a sport program, subject to funding. A WAIS sport program can play one of several different roles within a sport's national system. In some sports this will require WAIS to prepare developing level athletes to ultimately move to a higher level or different training location (professional athletes or athletes based in a national program supported by another sports institute). Nationally categorised athletes in sports where WAIS could not justify investment in a sport program are provided support through the WAIS Individual Athlete Program. Therefore, the influence of WAIS operations to support achievement of the current Effectiveness Indicators is also variable across sports. The trend for sports to move towards more nationally managed international competition preparation programs has escalated over the past four years and hence reduced the value of the current indicators to measure WAIS operational effectiveness. To accommodate these changes and ensure we can assess our operational effectiveness WAIS defines its current relationship with each athlete contributing to our KPIs using the following categories:

- *Sport Program Scholarship holder:* athlete who is currently supported by a WAIS Sport Program.
- *Individual Athlete Scholarship holder:* athlete who is currently receiving support from WAIS but trains in an externally coached program.
- *Graduate:* a scholarship holder who has been selected to a national sport operated program.

Those Western Australian born or registered athletes who contribute to Australia's international success but have not been supported by WAIS are not included in KPI score calculation. This means that the KPI score assessing the WAIS contribution to Australia's international success in any year will potentially underestimate the true WA athlete achievements.

The primary factor required to achieve WAIS Effectiveness Indicator targets is the availability of athletic talent. As this talent is the output of WA State Sporting Association athlete development pathway WAIS sets KPI forecasts to assess WAIS achievement relative to potential. Therefore analysis of each indicator includes assessment against both target and forecast.

The third KPI assesses the personal values of WAIS scholarship holder national team representatives. This KPI is aligned to achieving our vision of producing athletes who are not only successful on the sporting field but also reflect community values in the way they act both on and off the sporting field. Athletes are internally assessed on WAIS defined personal values as part of our routine athlete planning and monitoring process. The Institute's aim is for the behaviour of all WAIS national representatives to meet the defined expectations of a Champion. The behaviour of each athlete is assessed against the WAIS Athlete Code of Behaviour.

During the reporting period, 1 July 2018 – 31 December 2019, there were two competition targets, World Championships in Olympic Sports and World Championships in Paralympic Sports (Para Sports). The WAIS KPI results for each of these competition targets during the current and the prior reporting period (1 July 2017 – 30 June 2018) is presented in the table on the following page.



KEY PERFORMANCE INDICATORS

Key Effectiveness Indicator	Olympic Sports World Championships		Para Sports World Championships	
	1 July 2018 – 31 December 2019 18 months	1 July 2017 – 30 June 2018 12 months	1 July 2018 – 31 December 2019 18 months	1 July 2017 – 30 June 2018 12 months
<b>Podiums</b>	11.5%	7.5%	15.7%	15.0%
<b>National Representation</b>	12.5%	10.5%	14.8%	9.0%
<b>Champion Behaviours</b>	100%	96.7%	100%	100%

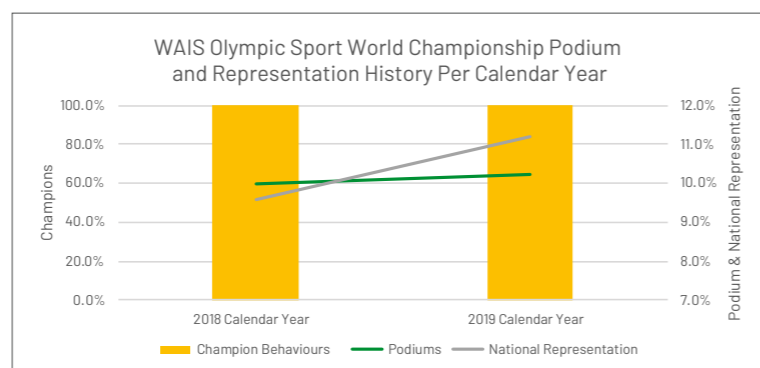
To allow for meaningful comparison of the effectiveness indicators, which assess outcomes at calendar year competitions the results presented on the following pages have been restated to align with the 12 month calendar year and not the 18 month financial period. The 2018 results have been restated to cover the period 1 January 2018 – 31 December 2018 to provide comparative data for the 2019 calendar year, 1 January 2019 – 31 December 2019. The data presented shows the WAIS overall score for each KPI for each competition target.

In 2019 there were two competition targets, 2019 World Championships in Olympic and Paralympic sports (Para Sports). The WAIS KPI results for each of these competition targets are presented in the table below.

Key Effectiveness Indicator	2019 Olympic Sports World Championships	2019 Para Sports World Championships
<b>Podiums</b>	10.2%	15.0%
<b>National Representation</b>	11.2%	11.8%
<b>Champion Behaviours</b>	100%	100%

**2019 Olympic Sport World Championships**

During the reporting period there were 33 Olympic Sport World Championships (WCs) with Australia competing in 32 of them and WAIS athletes were members in 20 of these teams. WAIS athletes competed in all eight WCs held in sport program sports and twelve of the twenty WCs held in individual athlete program sports that Australia competed in. Australia had podium success at 15 of these WCs with WAIS athletes contributing to these podiums in seven, six of which were in WAIS sport program supported sports.



The WAIS overall 2019 results and comparative data from 2018 for the Podiums, National Representation and Champion Behaviours KPIs are presented in the graph above.

Had these number been presented as per the reporting period the 12 months to 30 June 2018 would be 7.5% for Podium, 10.5% for National Team representation and 96.7% for Champion Behaviours. For the 18 months to 31 December 2019 the figures would be 11.5% for Podium, 12.5% for National Team Representation and 100% for Champion Behaviours.

**Podiums**

The overall result of 10.2% is within target as were the thirteen podiums achieved compared to our forecast of fourteen. All WAIS podiums, were from sports forecast to do so. Podium success was achieved by athletes based within a WAIS sport program or who have graduated to a nationally endorse training centre and none from our individual athlete program. The achievement of international podium success from outside a structured and professionally managed high performance sport program relies primarily on the quality of the talent alone. Whereas talent supported by well managed

KEY PERFORMANCE INDICATORS

services within a sport program can be significantly enhanced and produce higher quality and more consistent results. Therefore, due to the continuing rise in international competitiveness in Olympic sports we expect our individual athlete program to primarily contribute to national team representation and not international podium success.

**Representation**

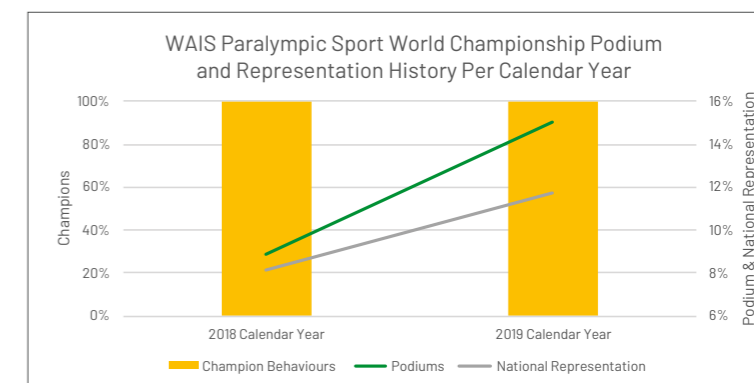
The overall result of 11.2% was within the acceptable range with the 53 athletes gaining representation, one below the forecast of 54. The forecast was for 37 athletes from sport program sports and 17 from individual athlete program sports with the actual result being 31 and 22 respectively. The lower than forecast sport program result was due to a combination of acute athlete injuries and under performance within the athletics and swimming programs. Artistic swimming provided the majority of the additional athlete representations from the individual athlete program.

**Champions**

Of the 53 WAIS National team representatives 39 were current scholarship holders with all 39 (100%) maintaining behaviours throughout the year that reflected those of a sporting champion. The result indicates continuing high levels of acceptance by the athletes to being community role models.

**2019 Para Sport World Championships**

During the reporting period there were 11 Para Sport World Championships with Australia competing in all and WAIS athletes being members of five of these teams. WAIS athletes competed in two of the four Para Sport WCs held in sport program sports and three of the seven Para Sport WCs held in individual athlete program sports that Australia competed in. Australia had podium success at five of these WCs with WAIS athletes contributing to podiums in three sports (athletics, swimming and shooting).



The 2019 WAIS overall results and comparative data from 2018 for the Podiums, National Representation and Champion Behaviours KPIs are presented in the graph above.

Had these number been presented as per the reporting period the 12 months to 30 June 2018 would be 15.0% for Podium, 9.0% for National Team representation and 100% for Champion Behaviours. For the 18 months to 31 December 2019 the figures would be 15.7% for Podium, 14.8% for National Team Representation and 100% for Champion Behaviours.

**Podiums**

The Para Sport WC overall podium result of 15.0% was well above target as were the nine podiums achieved relative to our forecast of six. The positive result was due to the rapid development of two young para athletes (one in athletics and the other in swimming) and the relative depth of fields in their events.

**Representation**

The Para Sport WC overall representation result of 11.8% was within target and the actual number of 14 athletes being marginally better than forecast our of 13. There was a slight variance in the athlete mix contributing to this result compared to our forecast. This variance was due to the rapid improvement during the year of a para athletics athlete and a para shooting athlete.

**Champions**

Of the fourteen WAIS Para Sport National team representatives nine were current scholarship holders with all (100%) reflecting behaviours of a sporting champion throughout the year. This result is consistent with the 2018 results and with our able bodied scholarship holders and supports the view that there is a high level of acceptance by para sport athletes to being community role models.

KEY PERFORMANCE INDICATORS

2. Efficiency Indicators

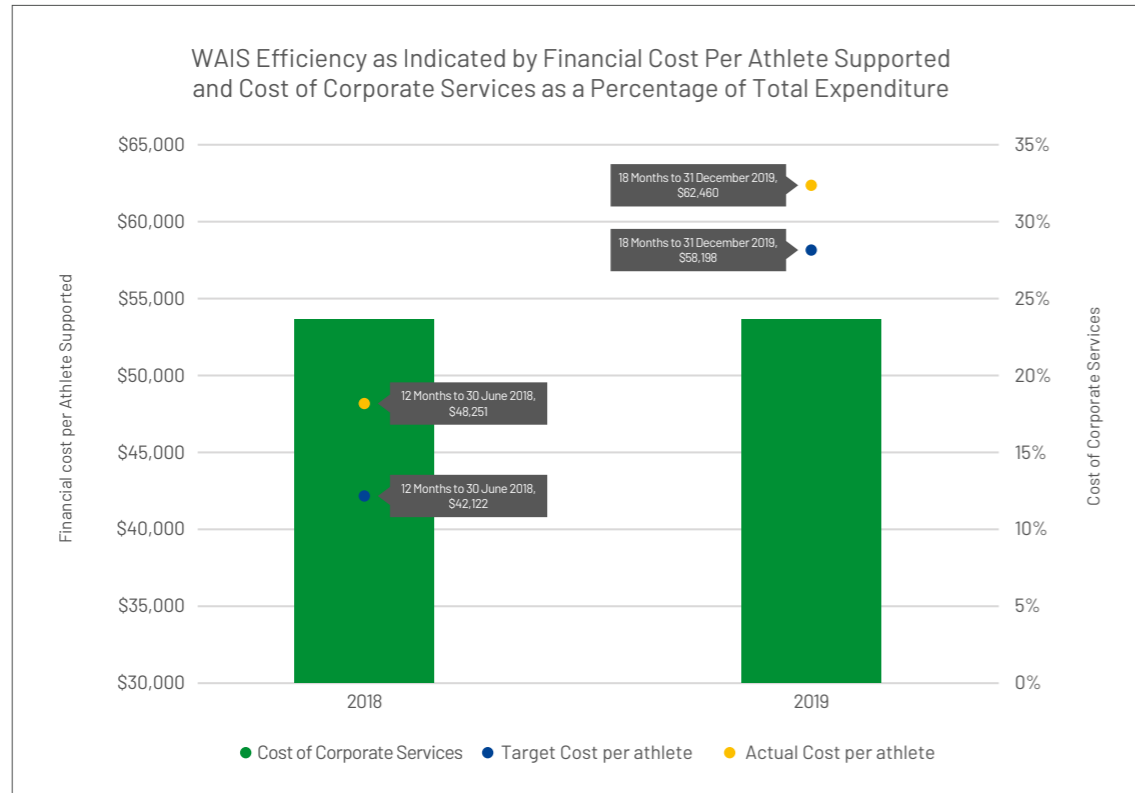
WAIS efficiency KPI's are measured by the average expenditure per athlete and the cost of corporate services as a percentage of total expenditure. These measures together can be used to demonstrate the extent to which WAIS is responding to its responsibility to provide cost efficient management of support systems to meet the high performance requirements of our talented athletes.

**Cost per Athlete**

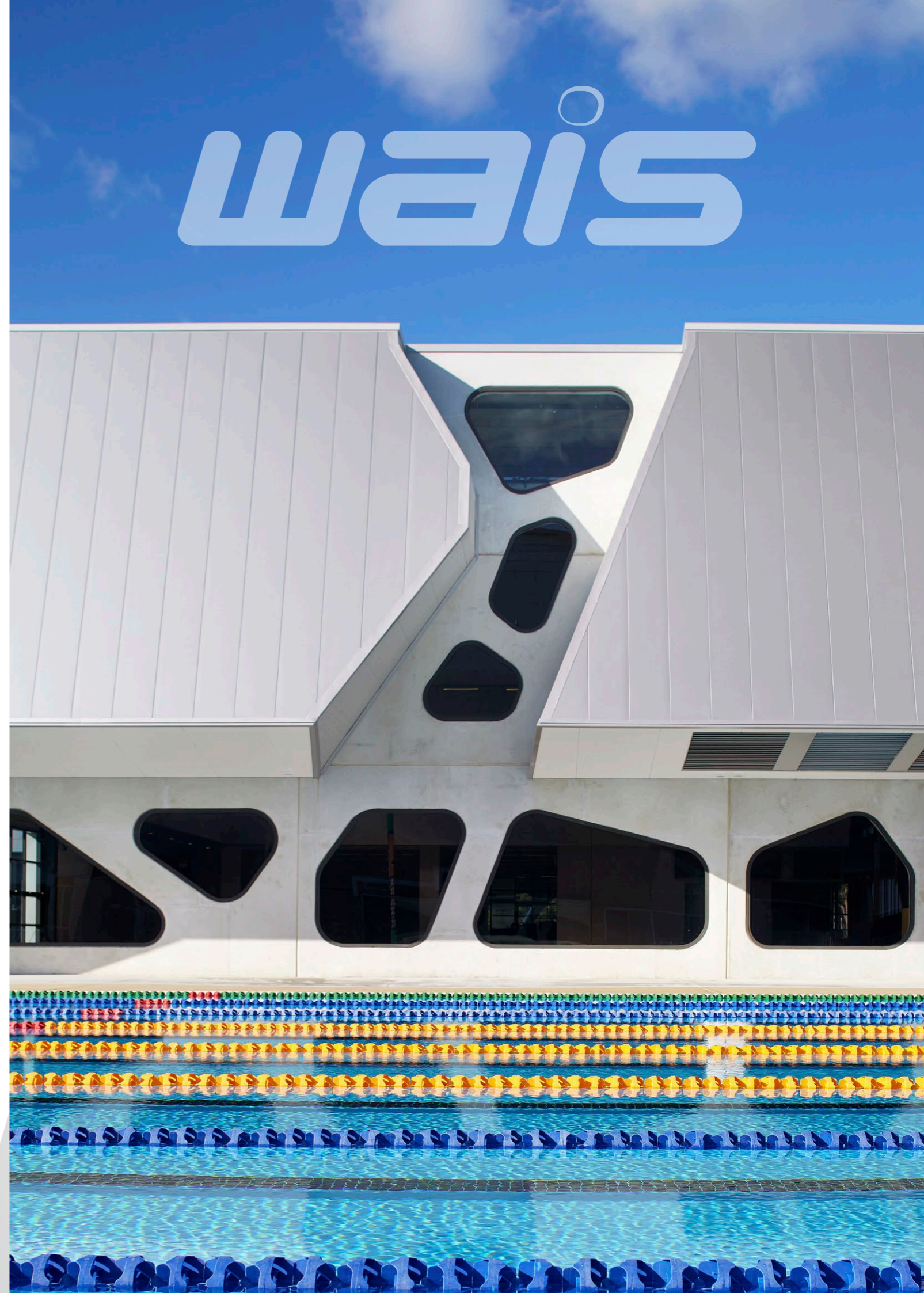
The number of athletes at the Western Australian Institute of Sport comprises athletes in sport programs and those supported through the individual athlete program. Athletes are awarded a scholarship in one of five categories based upon their current and forecast competition performance. The cost per supported athlete for the 18 months ending 31 December 2019 was \$62,460. The 2018 figure of \$48,250 per supported athlete does not provide a good comparison as this figure is based on a 12 month financial year. However, breaking the costs down to average expenditure per month, the 2019 figure comes to \$3,470 per supported athlete per month and \$3,233 per supported athlete per month for 2018, which represents a 7% increase year on year. As WAIS and its athletes move closer towards the end of the 2020 Olympic cycle, the athlete cohort stabilises and therefore we have a reduced number of total annual scholarships. This reduction in turnover provides WAIS the ability to direct a greater level of resources towards those athletes with a prospect of Olympic or Paralympic selection and for continuation into the 2024 cycle.

**Corporate Service Cost**

The cost of delivering corporate services as a percentage of total expenditure at 23.6% continues to be below the target of 25% set by the WAIS Board. The target is based on the average cost of corporate services at similar organisations, the New South Wales Institute of Sport and the Victorian Institute of Sport and was reduced from 30% during 2019 after receiving updated data. A comparison to the 2017-18 results indicates that although the cost of service delivery to athletes continues to rise, this is being managed with existing corporate services resources and is therefore being delivered in a cost efficient manner.



Note: The 2019 estimates which have been used for the 2019 target figure have been extrapolated to provide an 18 month comparison.



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