



ANNUAL REPORT
2008 – 2009

Visitor Statistics (Estimated) - Western Australia
Year ending March 2009
\$4,717 million Spend 6,244,200 Visitors 46,518,700 Nights

Intrastate Market	Interstate Market	International Market
\$2,121 million spend	\$898 million spend	\$1,698 million spend
4,569,000 visitors	1,001,000 visitors	674,200 visitors
17,151,000 nights	8,806,000 nights	20,561,700 nights
Purpose of visit	Purpose of visit	Purpose of visit
Holiday = 47%	Holiday = 31%	Holiday = 49%
Visiting Friends & Relatives = 30%	Visiting Friends & Relatives = 29%	Visiting Friends & Relatives = 37%
Business = 18%	Business = 40%	Business = 15%
Region of origin	State of origin	Top countries by spend
Experience Perth = 64%	NSW = 32%	UK = \$279 million
Australia's South West = 19%	VIC = 30%	Singapore = \$184 million
Australia's Golden Outback = 8%	QLD = 18%	Malaysia = \$154 million
Australia's Coral Coast = 5%	SA = 9%	New Zealand = \$133 million
Australia's North West = 3%	Other = 11%	USA = \$97 million

Source: Tourism Research Australia, National and International Visitor Surveys (visitors aged 15+ years), Year ending March 2009. (Note that visitor numbers, nights and spend are estimates based on the results of the surveys). The Confidence Intervals (CI) associated with the estimates are below.

Intrastate CI: Spend +/-4.4%, Visitors +/-6.7%, Nights +/-10.5%

Interstate CI: Spend +/-4.4%, Visitors +/-13.2%, Nights +/-14.0%

International CI: Spend +/-5.7%, Visitors +/-5.8%, Nights +/-9.4%

Note: The National and International Visitor Surveys are undergoing a review as part of a continuous improvement process to improve reliability and confidence intervals.

TOP 10 INTERNATIONAL MARKETS TO WA - ESTIMATED SPEND YEAR ENDING MARCH 2009

Country	Spend	Visitors	Nights	WA's market share of visitors*
1. United Kingdom	\$279,000,000	154,700	3,599,000	25.2%
2. Singapore	\$184,000,000	65,400	1,201,300	27.8%
3. Malaysia	\$154,000,000	42,700	1,522,800	26.6%
4. New Zealand	\$133,000,000	66,000	1,890,500	6.6%
5. USA	\$97,000,000	41,600	920,000	9.9%
6. Japan	\$73,000,000	28,900	1,013,700	7.3%
7. Germany	\$57,000,000	26,500	827,700	17.3%
8. Korea	\$57,000,000	9,200	789,300	4.9%
9. Indonesia	\$53,000,000	20,200	538,200	24.1%
10. Ireland	\$50,000,000	19,000	657,800	22.3%

* = WA's market share of total visitors from the specified country who come to Australia.

Spend for Ireland is based on average daily spend for the region in WA multiplied by the specific country nights in WA.

MESSAGE TO THE MINISTER

To Honourable Dr Elizabeth Constable MLA
Minister for Tourism

Dear Minister

In accordance with Section 63 of the *Financial Management Act 2006*, it is my pleasure to submit for your information and presentation to Parliament the Annual Report of the Western Australian Tourism Commission (operating as Tourism Western Australia) for the year ended 30 June 2009.

The annual report has been prepared in accordance with the provisions of the *Financial Management Act 2006*.



Kate Lamont
CHAIRMAN
WESTERN AUSTRALIAN TOURISM COMMISSION BOARD

28 August 2009



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1.0 OVERVIEW

1.1 EXECUTIVE SUMMARY

MESSAGE FROM THE CHAIRMAN

The last year has seen a dramatic change in the business climate in which Tourism WA operates. Business and consumer confidence has dropped markedly in the wake of the global financial crisis and Tourism WA adapted to the changing circumstances quickly and responded appropriately to assist the State's tourism industry to weather the storm.

A strong campaign to encourage Western Australians to holiday at home and concerted efforts in key markets have helped to stimulate tourism expenditure and build a strong foundation for improving market conditions.

The current economic climate means that people are more discerning with their household expenditure. Quality and value for money are more important than ever.

One of Tourism WA's strategic objectives is to improve the quality of visitor experiences. This means ensuring that the reality matches the marketing: that every visitor enjoys quality tourism product, quality service and value when choosing to holiday in Western Australia. We want visitors to be our strongest marketing medium. Delivering quality and value - consistently and across all sectors of the industry - means that visitors become strong advocates for holidaying here.

Tourism WA has worked closely with its industry partners over the last year to meet this objective, however there is more work to be done in coming years to ensure Western Australia remains competitive in the global tourism market.

It is not news to anyone involved in tourism that the industry has been suffering from a skills shortage for the last few years, exacerbated by the economic boom times which led talented workers to choose fields other than tourism for their career paths. This issue is not new, however overcoming this remains crucial to our industry's success. The tourism industry needs to be competitive in terms of pay and conditions, making tourism a strong choice for long term employment and career-building.

We are continuing to improve our capacity to promote Western Australia's tourism experiences in what is an extremely crowded and competitive marketplace. This continuous improvement will remain a priority in the year ahead with an advertising tender process now being finalised and a new brand campaign planned for later this year.

There have been many challenges in the last twelve months; however the collaborative approach taken by Tourism WA and its many industry partners places Western Australia in a strong position for the years ahead.

I would like to take this opportunity to thank my Board colleagues for their strategic input and commitment over the last year; and I commend the efforts of the Tourism WA staff, led by chief executive Richard Muirhead and the executive management team, in navigating the many challenges of the last twelve months.



Kate Lamont
CHAIRMAN

28 August 2009

MESSAGE FROM THE CHIEF EXECUTIVE

Twelve months is a long time in tourism. A year ago Western Australia was riding the crest of an economic boom, hotels and inbound airplanes were at capacity and visitor spending in WA was at an all-time high.

This year the tourism industry in WA has faced a number of challenges, including a gas explosion on Varanus Island which threatened clean laundry supplies to WA hotels, the global financial crisis and the outbreak globally of swine flu, now known as H1N1.

Tourism WA led an intense and concerted strategic response by the tourism industry to the threat against laundry supplies by both working with the major laundries and the hotel industry to better balance demand against available supplies. We also developed contingency plans to deal with an escalation of the issue.

From the first announcement of the outbreak of H1N1 Tourism WA carefully monitored the situation, participated on various state and national forums and ensured the industry was well informed of the situation. As a result the WA tourism industry did not experience any major setbacks from these two issues.

The global financial crisis has altered the landscape dramatically. Tourism WA was the first state tourism organisation in Australia to respond to the changing economic climate by engaging leading economist, Geoff Carmody, to look at Western Australia's market position and adjusting our activities to focus on key markets to keep the industry moving forward. A Tourism Industry Roundtable was established to monitor the affects of the global financial crisis and resulting actions taken by industry sectors and major operators.

Marketing strategies were significantly altered towards geographic markets and consumer market segments most likely to continue to travel. These included short haul markets, particularly those such as Singapore, Malaysia, Sydney and Melbourne which are all serviced by low-cost carriers. A strong emphasis was also placed on encouraging Western Australians to holiday at home with a targeted campaign devised to boost the intrastate market.

Thus while it has been another challenging year, the Western Australian tourism industry has learned resilience in recent times, withstanding the impact of events such as the collapse of Ansett and the outbreak of SARS.

It is worth remembering that, according to the most recent Tourism Satellite Account (2006-07), the tourism industry in this State generates almost 80,000 jobs and injects more than \$7 billion into Western Australia's economy – growing by some 15 per cent in the last four years.

Despite the economic downturn, Western Australia has held its own well. We are outperforming some of our competitors and for that the industry deserves to be congratulated. In the year to March 2009, international visitors to WA have shown an increase in visitor numbers, spend and visitor nights; with international visitor numbers and nights outperforming the national average.

The year has seen some of Western Australia's natural attractions taken to an enormous global audience through the release of 'Australia The Movie'. With the Kimberley region as one of the movie's main backdrops, Tourism WA leveraged this opportunity by undertaking a range of global marketing activities positioning Western Australia as 'the real star of Australia'.

Some 17 events were hosted by Tourism WA in 2008-2009 that were estimated to attract more than 920,000 spectators, creating much-needed visitor nights and media exposure in key markets. The last year saw the return of the prestigious Johnnie Walker Classic golf tournament, the in-principle agreement to host further years of the popular Red Bull Air Race and the securing of a new event, the One Movement for Music Festival - a first of its kind in the Asia Pacific region.

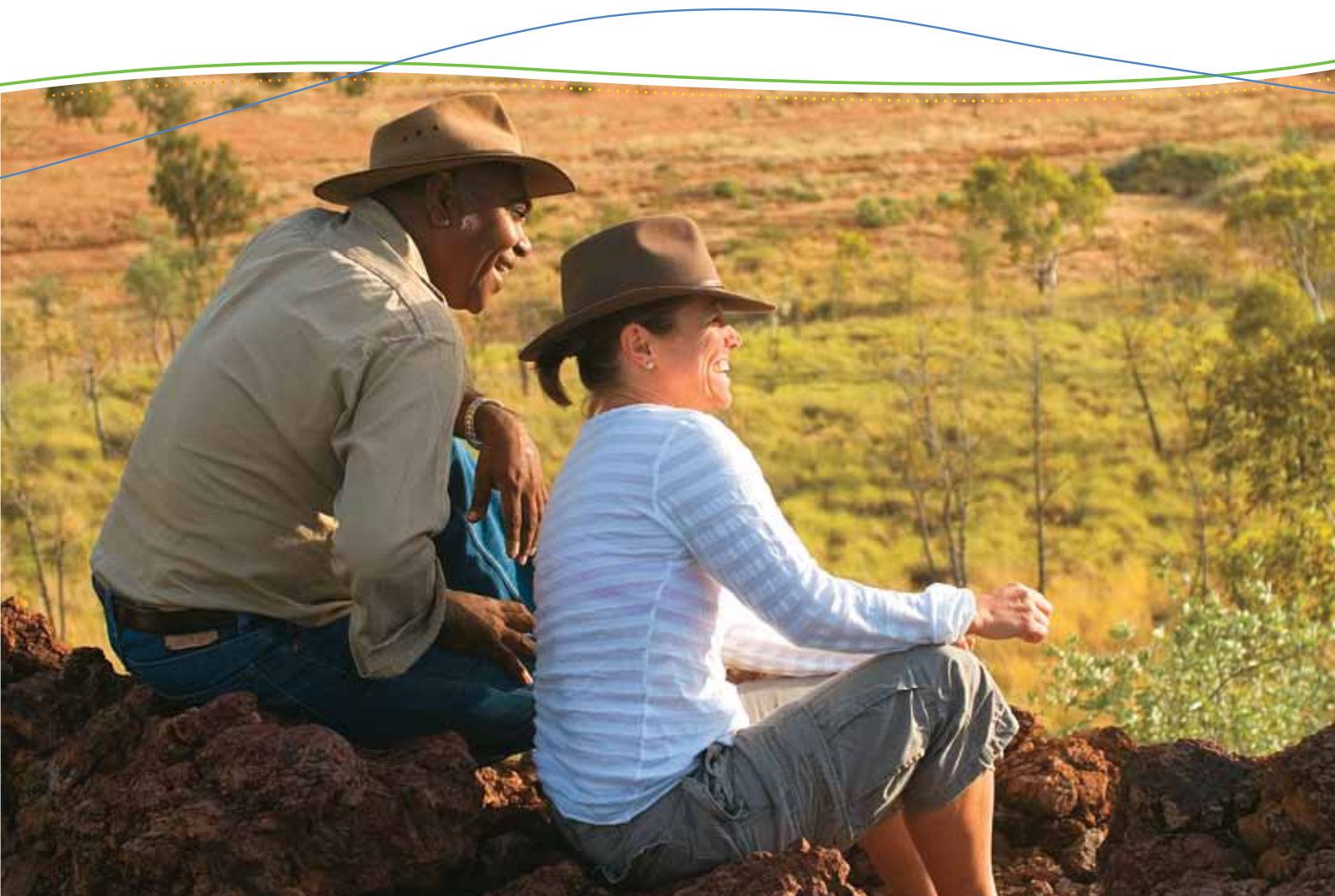
In addition to continuing our marketing efforts to ensure Western Australians keep holidaying at home and consumers both interstate and overseas see the benefits in visiting our State, we must also focus on being ready for when this cycle turns. In recent times Western Australia has not had the level of opportunities required by investors and that needs to be a focus in the years ahead. However, strong interest is being shown from international tourism brands looking for future business opportunities.

Our Landbank initiative is continuing to identify sites for future tourism development, and our Industry Development Division is working to build capacity through identifying development opportunities and building the skills within the industry through initiatives such as the Better Business Blitz program. This year we launched a Jump Start Guide for tourism businesses and the Tourism e-Kit - two new resources that simplify the industry for new participants and those wanting to improve their existing business - which have been well received. Now that these have been developed, we will be exploring new ways of delivering them to the tourism industry.

The Western Australian Visitor Centre is providing quality advice and information to increased numbers of people visiting the city-based facility. We are also reaching a growing global audience with our online activities that allow people to research, plan and now book their Western Australian holiday via westernaustralia.com.

Of particular note has been the real and visible strengthening of Western Australia's Indigenous tourism product in recent times. I would like to acknowledge the tremendous work being done in this area by our industry partner, the Western Australian Indigenous Tourism Operators Committee (WAITOC). Indigenous tourism is one market sector which gives Western Australia an opportunity to build its competitive advantage.

Tourism WA has enjoyed a collaborative and productive relationship in the last year with our industry partners, Tourism Council WA, the afore-mentioned WAITOC, the Australian Tourism Export Council WA Branch, the Australian Hotels Association, the Forum Advocating Cultural and Eco Tourism and our marketing partners - the five Regional Tourism Organisations and Perth Convention Bureau - which are partially funded through Tourism WA.



OUTLOOK FOR 2009-2010

Forecasting in these uncertain times is a challenging task, however all indications point to a continuing difficult market for the tourism industry in the coming year. The June forecasts by the Australian Tourism Forecasting Council indicate that 2009 is expected to see a decline across international and domestic markets, with some level of recovery in 2010. For Western Australia however, the forecast visitor decline is expected to continue through to 2012.

Tourism WA will continue to be focused in our marketing approach and work closely with industry to ensure the strongest results for the State. Early in the coming year we will complete a tender process for a new advertising agency and we will launch a new brand marketing campaign to take us beyond our current 'The Real Thing' campaign which the State has used successfully for the last few years.

The aviation sector is under significant pressure as a result of the economic crisis with a downturn in demand. At the time of preparing this annual report, the International Air Transport Association is predicting a grim outlook for airlines in 2009-10 with no signs of an early economic recovery and external risks remaining great, including rising oil prices and the potential impact of a possible influenza pandemic. Tourism WA will continue to work with our airline partners to support existing routes through marketing activities and to continue to develop our aviation strategy to expand air services and overall air capacity into and throughout the State.

It is also a challenging environment for events, particularly as corporate sponsorship is increasingly difficult to access. However, Western Australia has a strong program in place and we will continue to attract events that highlight our State's tourism assets and deliver strong economic results. We will also continue to focus on the development of events that are anchored in WA – local events such as the Fremantle Street Arts Festival and Sculpture by the Sea.

Our Industry Development Division will be focusing on facilitating new and improved tourism supply - accommodation, attractions and essential infrastructure – and developing our existing tourism product, with a view to helping through potentially difficult economic times with support such as business guides, training opportunities and the provision of advice.

Finally, of course I acknowledge and thank all the staff throughout our 16 Perth, regional, interstate and international offices.

The strong leadership of the Executive Directors has ensured that Tourism WA has worked alongside the tourism industry this last year to keep WA in what is undoubtedly a strong position. As with any major challenge, it is the people in the organisation that have driven the outcomes we achieved on behalf of the tourism industry.

It should be remembered that we have a unique tourism product in Western Australia, an enthusiastic industry and a dedicated team at Tourism WA. We have the right foundations to increase the competitiveness, viability and profitability of our State's tourism industry.



Richard Muirhead
CHIEF EXECUTIVE OFFICER

1.2 OPERATIONAL STRUCTURE

ENABLING LEGISLATION

The Western Australian Tourism Commission (operating as Tourism Western Australia) is established under the *Western Australian Tourism Commission Act 1983* ('The Act').

The Act, as amended in 2003, provides for the establishment of a governing board of ten members appointed by the Governor, one of whom is appointed by the Governor as Chairman.

The Act provides the functions (Section 13) of the Commission and the necessary powers (Section 14) to undertake and fulfill those functions.

RESPONSIBLE MINISTER

The Minister responsible for Tourism WA is the Hon Dr Elizabeth Constable MLA, Minister for Education; Tourism.

OUR PURPOSE

To develop, promote and protect Western Australia's iconic tourism experiences.

VALUES

At Tourism WA, decisions and actions will continue to be guided by the following corporate values:

Open Communication

Performance Orientation

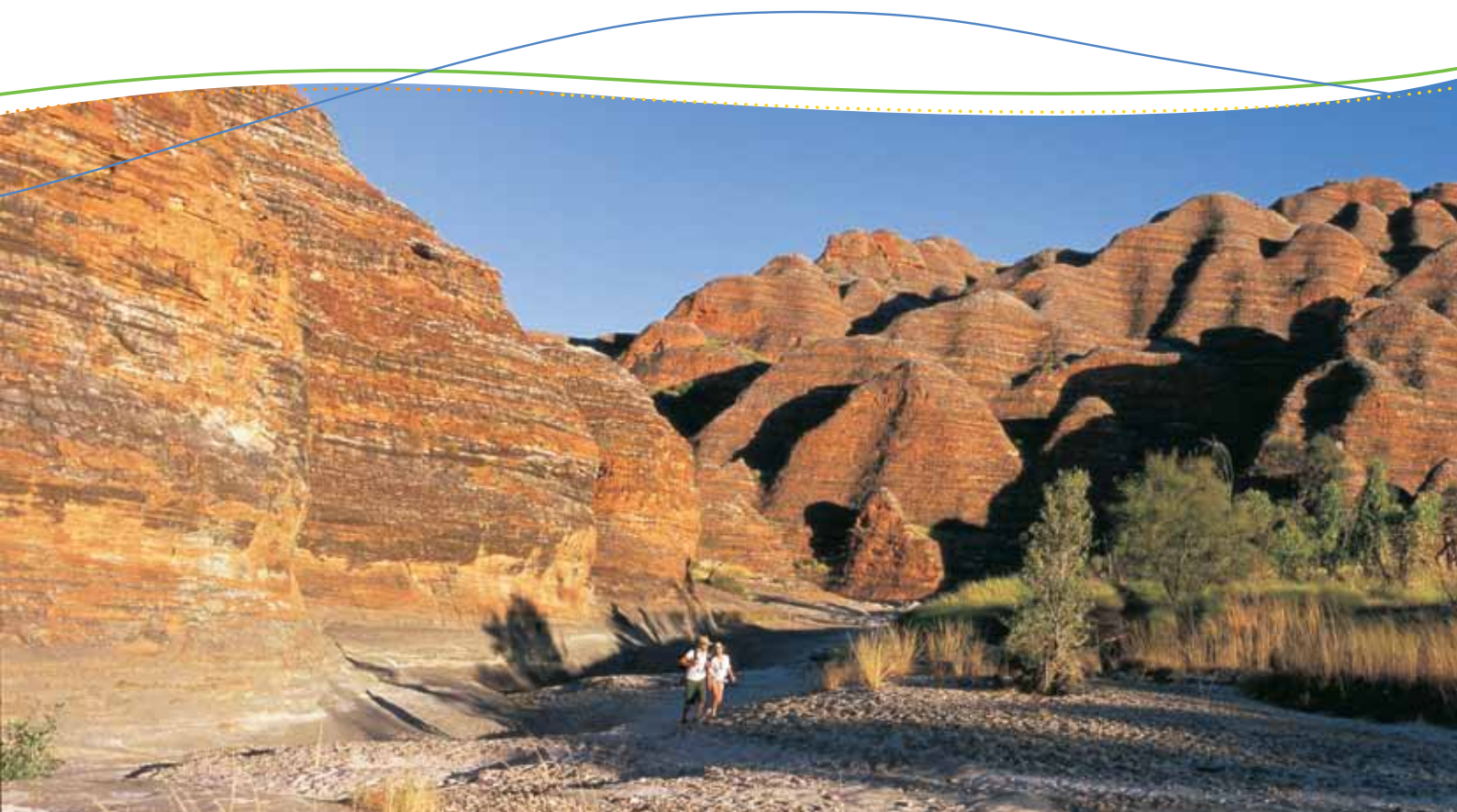
Positive Contribution

Learning and Innovation

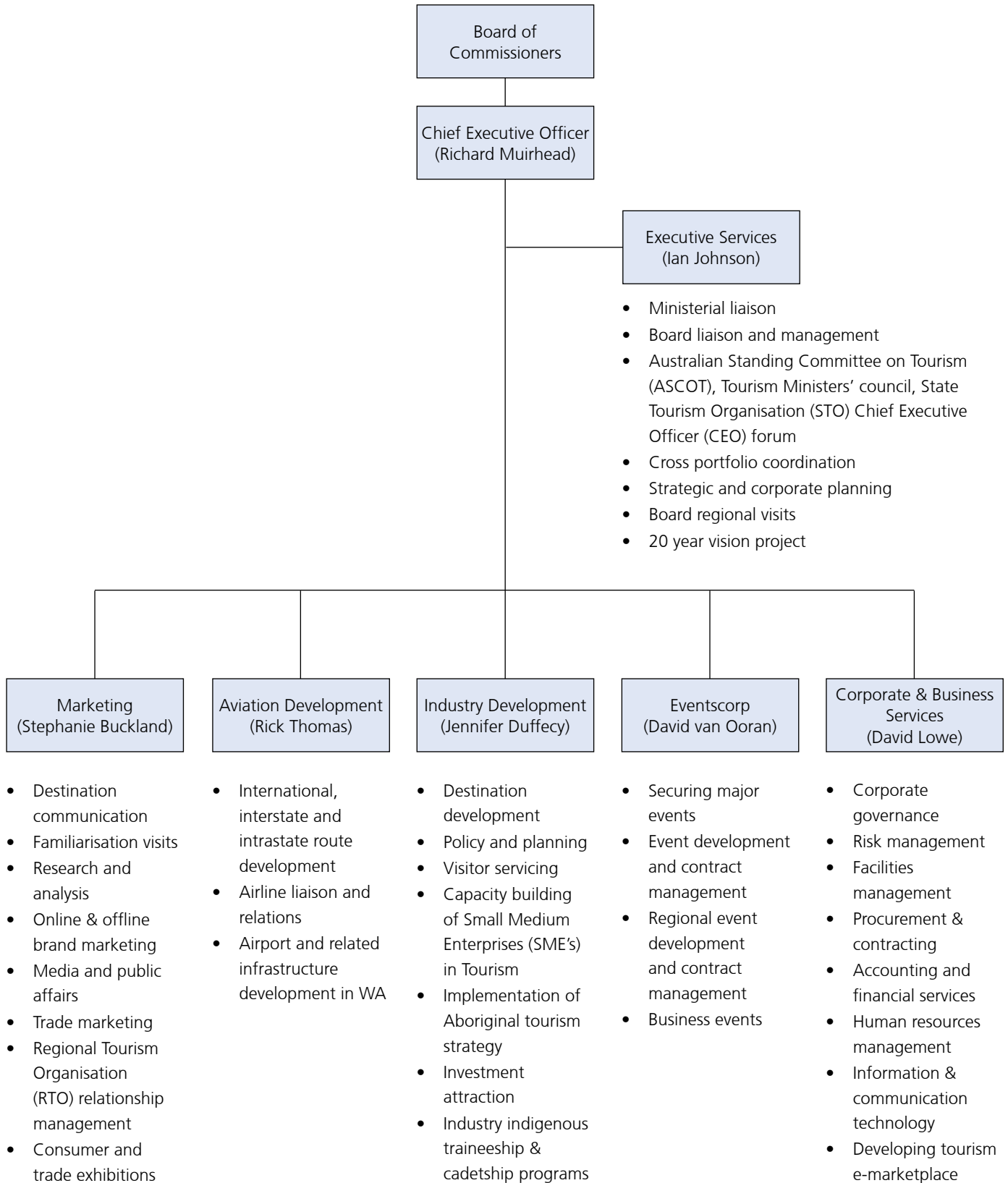
Integrity and Courtesy

Respecting Individuality

Recognising Valued Behaviour



ORGANISATIONAL CHART



BOARD OF COMMISSIONERS

The Board has overall responsibility for corporate governance. It sets the strategic direction of the agency and the goals of management. Day-to-day operations are delegated by the Board to the Chief Executive Officer and the Executive Management Team.

BOARD PROFILES

Kate Lamont (Chairman)

Kate Lamont is an operating partner in the Lamont family business, which operates wine production and sales with restaurants in the Swan Valley, Margaret River, East Perth and Cottesloe. Ms Lamont has more than two decades of experience in the food and wine industry and was recently appointed to the Board of Tourism Australia. Ms Lamont is a director of the Chamber of Commerce and Industry Western Australia and sits on the State Government's Skills Formation Taskforce representing hospitality and tourism interests.

David Mazitelli (Deputy Chairman)

David Mazitelli is the Chairman of EC3 Global, the commercialisation subsidiary of the Sustainable Tourism Cooperative Research Centre, and is the immediate past chairman of the Australian Tourism Export Council, the peak industry body that represents the interests of over 1,150 tourism export companies throughout Australia. He has held senior positions within the Federal Government, including Deputy Secretary of the Department of Industry, Tourism and Resources with broad ranging responsibilities, including the oversight of the department's tourism policy functions. Before this he was Executive Director of the Federal Department of Tourism. He served on the Board of the Australian Tourist Commission (now Tourism Australia) for ten years. He was a councillor on the Tourism Forecasting Council and a board member of both Tourism Training Australia and See Australia Limited. Mr Mazitelli is currently a Director on the Board of the Sustainable Tourism Cooperative Research Centre and the Perth Convention Bureau.

Gail Reynolds-Adamson

Gail Reynolds-Adamson is a Director of Kepa Kurl Enterprises Pty Ltd, a locally-owned and private Aboriginal tourism company based in Esperance, which operates eco-cultural discovery tours, an Aboriginal art

gallery and gift shop, as well as a consultancy service specialising in the delivery of cross-cultural awareness training programs. She is currently on the Board of Indigenous Business Australia. Ms Reynolds-Adamson is also on the Board of Indigenous Community Volunteers (ICV), an independent, not-for-profit company that offers support to Indigenous communities to pursue their community development goals.

Trish Ridsdale

Trish Ridsdale is the Principal of Board Business, a consultancy dedicated to providing advisory services to Boards and executive management teams in the areas of strategy, performance, governance and risk management. Ms Ridsdale holds company director positions in the travel and wine industries. Since 1997 she has been a regular education presenter for the Australian Institute of Company Directors in the areas of strategy, risk management and corporate governance.

Dixie Marshall

Dixie Marshall is Channel Nine Perth's senior newsreader. With a career spanning more than 20 years, Ms Marshall is widely regarded as one of Perth's best journalists. Ms Marshall began her career as a cadet general news reporter with Channel Nine in 1984. She has also worked for The Australian newspaper and radio 6PR. Ms Marshall became the first woman in Australia to report sport on television when she moved to Melbourne. She won a number of awards for sports reporting while working for Channel Seven, covering all major sporting events, including the Commonwealth and Olympic Games. Ms Marshall is also an accomplished public speaker, a tireless worker for Channel Nine's Appealathon and a strong advocate for women's rights.

Kim Bridge

Kim Bridge is the principal of Kim Bridge and Associates, providing assistance in small business development (including tourism development), personal and professional development, and Indigenous cross-cultural awareness training. Mr Bridge was born and raised in the East Kimberley and has worked extensively in regional Australia with various government and private sector organisations.

Howard Cearnis

Howard Cearnis is the founder and Chairman of brainCELLS Creative Marketing, specialising in brand development and management. He is also a founder of Little Creatures Brewing Pty Ltd, which has since listed on the Australian Stock Exchange as Little World Beverages where he sits as a Director and consults as a member of the creative development team.

John Spence

John Spence owns and operates Karma Royal Group, which develops and markets resorts in India, South East Asia and Australia. To date the company has developed or purchased 18 resorts in the region. He is currently working on the development of an all villa resort in Margaret River, which includes a private aircraft landing strip. Mr Spence also has other business interests aside from the resorts, including a sports promotions company and a DVD production company. His company is based in Bali with a Western Australian office in Subiaco.

Al Donald

Al Donald is an experienced corporate lawyer specialising in negotiated acquisitions, joint ventures and private capital fundraising. He is a former head of Freehills' national Mergers & Acquisitions group. In Australia Mr Donald has worked exclusively for Freehills in both the Sydney and Perth offices, and has been a partner since 1991. He worked in New York from 1985 to 1988 with leading United States and international law firm Skadden, Arps, Slate, Meagher & Flom, specialising in acquisitions and financing work. He was admitted to the New York Bar in 1986. Mr Donald is an honours graduate of the University of Western Australia.

Mark Simpson

Mark Simpson has over 25 years experience in training, including teaching in Aboriginal communities. He was in the past responsible for training at Rio Tinto's Pilbara Iron in Dampier, as well as Indigenous training and employment, and educational development within the Pilbara region. Mr Simpson is currently consulting in the training field to Rio Tinto and other industry, and is a member of the Training Accreditation Council.



CORPORATE GOVERNANCE

Western Australian Tourism Commission Board meetings and attendance

Of the seven Board meetings conducted this financial year, the attendance was as follows:

	Meetings attended	Meetings eligible to attend
Kate Lamont	7	7
Laurie O'Meara	2	2
Trish Ridsdale	7	7
Mark Simpson	2	5
Gail Reynolds-Adamson	7	7
Robert Gurney	1	2
Kim Bridge	5	7
Howard Cearns	6	7
John Spence	5	7
David Mazitelli	6	7
Dixie Marshall	5	5
Al Donald	3	3

Declaration of interests

The Board has a standing declaration of interest process where Board agenda papers are not distributed to those members who have a declared or perceived interest in relation to any matter. In addition to this process, Board members declare other interests from time to time as matters arise.

Outgoing Board member Robert Gurney had a declared interest in relation to the aviation industry; he therefore received no information relating to aviation issues discussed by the Board. No other interests were declared by the Board.

Independent external advice

Individual Board members have the right to seek independent professional advice on particular matters before the Board, subject to approval from the Chairman, at Tourism WA's expense.

Committees

To assist the Board in achieving the highest standards of corporate governance, Board members closely involve themselves with critical areas of Tourism WA's activities through the establishment of advisory committees.

For various periods during the year the Board had four committees to assist it in the delivery of Tourism WA's objectives and one committee to assist in its financial management and conformance activities.

The **Strategic Marketing Committee** provided high level strategic advice on Tourism WA's marketing activities in domestic and international markets and monitored the success of its activities.

The **Quality Tourism Committee** provided industry input and advice to the Board about the strategies, policies and initiatives that will drive improved visitor experiences, improved services and enhanced public and private infrastructure and product to improve visitor satisfaction.

The **Aboriginal Tourism Committee** provided advice and input that will assist in the achievement of the strategic objective to accelerate the development of Aboriginal tourism.

The **Audit and Risk Committee** provided additional assurance regarding the quality and reliability of financial information. The committee reviews financial performance and provides advice to the Board on areas of concern.

The committee also oversees internal control procedures and limits, which are subject to internal and external audit review. An internal audit plan is approved each year and the committee reviews the results of these audits.

Ethical standards

Tourism WA's Board acknowledges the need for the highest standard of corporate governance practices and ethical conduct by all members, employees and contractors.

Administered legislation

Tourism WA administers the *Western Australian Tourism Commission Act 1983*.

Other key legislation

Key legislation impacting on our operations includes:

- *Aboriginal Affairs Planning Authority Act 1972*
- *Aboriginal Heritage Act 1972*
- *Caravan and Camping Grounds Act 1995*
- *Conservation and Land Management Act 1984*
- *Copyright Act 1993*
- *Disability Services Act 1993*
- *Environmental Protection Act 1986*
- *Fair Trading Act 1987*
- *Financial Management Act 2006*
- *Fish Resources Management Act 1994*
- *Health Act 1911*
- *Jetties Act 1926*
- *Land Administration Act 1982*
- *Liquor Control Act 1988*
- *Lotteries Commission Act 1990*
- *National Trust of Australia (WA) Act 1964*
- *Planning and Development Act 2005*
- *Public Sector Management Act 1994*
- *Real Estate and Business Agents Act 1978*
- *Rottneest Island Act 1987*
- *State Administrative Tribunal Act 2004*
- *State Supply Commission Act 1991*
- *Taxi Act 1994*
- *Trade Practices Act 1974*
- *Transport Coordination Act 1966*
- *Travel Agents Act 1985*
- *WA Marine Act 1982*
- *Water Corporation Act 1995*

TOURISM WA IN PROFILE

Our people

Tourism WA has 159 full time equivalent staff members. They are primarily located in both Head Office and the WA Visitor Centre in Perth. Tourism WA also has national and international marketing staff in Sydney, Singapore, Tokyo, Shanghai, London and Munich, representative offices in Seoul and Auckland, and industry development staff in Broome, Karratha, Carnarvon, Geraldton, Bunbury and Albany.

Our clients

Tourism WA has a wide range of clients and the Strategic Plan 2008 to 2013 provides further information on how the needs of these groups are balanced. In broad terms, Tourism WA's clients are:

Consumers – both within Western Australia as well as business and leisure visitors from interstate and overseas

Tourism industry – Regional Tourism Organisations, visitor centres, travel agents, wholesalers and inbound tour operators, tourism operators, tourism industry bodies, Perth Convention Bureau, airline and cruise operators.

Event industry – event industry bodies, suppliers, international federations, event organisations, venue owners and community groups.

Business community – related industries, organisations and associations, educational institutions, local, national and international media and the corporate sector.

Government – The Minister for Education and Tourism, Federal, State and local government, Department of Resources, Energy and Tourism, Tourism Australia and other State and Territory tourism organisations.

Tourism WA – the Board, committees, staff and volunteers.

EXECUTIVE MANAGEMENT TEAM

The Chief Executive Officer, the five Executive Directors, the Executive Services Manager and the Strategic and Corporate Planner are ongoing members of the Executive Management Team.

Richard Muirhead, Chief Executive Officer

Richard joined the Western Australian Public Sector in 1987, bringing with him some 14 years of private sector experience in market research and marketing, including in his own company which was sold to a major national research group in 1986. He originally joined the (then) Western Australian Technology and Industry Development Authority as Director of the Marketing Division. Apart from two years in London (1990-1991) as Director of Trade and Investment of the Western Australian European Office, he remained with the Department in its various guises as Executive Director of Trade and Industry Development until 1997. In mid-1997 he was appointed Chief Executive Officer of the WA Department of Commerce and Trade, the State's premier industry and trade development agency - a post he held until May 2001, when he left to head up Tourism WA.

David Van Ooran, Executive Director Eventscorp

David joined Eventscorp in 2006. Previously he was the Director, Commercial Operations and Visitor Services, at the Western Australian Museum. Prior to this David held a senior management position with AQWA (Aquarium of Western Australia), and has also spent time in a variety of roles at Perth Zoo, the Western Australian Tourism Commission and Australian Airlines, primarily interstate. David has been a Director of the Perth Theatre Company since 2007.

Jennifer Duffecy, Executive Director Industry Development

Jennifer Duffecy has a background in economic and regional development, public policy and community development in both Queensland and Western Australia. Jennifer has six years experience with the tourism sector and leads a team that works across the areas of investment attraction, land use and infrastructure planning, visitor servicing, business support and product innovation. Jennifer is also a board member of the Australian Tourism Data Warehouse, a company that provides a national platform for digital tourism information on Australia. Jennifer was appointed Executive Director in March 2008.

Stephanie Buckland, Executive Director Marketing

Stephanie Buckland was appointed Executive Director Marketing in March 2008. She brings 14 years of private sector marketing experience to Tourism WA from the packaged goods and financial services industries. As the Head of Marketing for BankWest, Stephanie developed the marketing strategy for the bank's successful expansion to the east coast of Australia. Stephanie also worked for Pfizer Consumer Healthcare for 12 years marketing well-known consumer brands such as Listerine mouthwash both in the USA and Australia. Stephanie is responsible for Tourism WA's domestic and international marketing activities, including consumer and trade marketing, public relations and research. She earned an undergraduate degree in Marketing at the Pennsylvania State University and a Masters in Business Administration at the University of Virginia.

Rick Thomas, Executive Director Aviation Development

Rick has extensive career experience in tourism, which began in the early 1970s with a coach company in the United Kingdom. Since joining the (then) Western Australian Department of Tourism in 1977 as a travel consultant in its Sydney Office, Rick has held a variety of positions in Tourism WA including Interstate Marketing Manager, Product Development Manager, General Manager International Sales and Marketing, and Executive Director Marketing and Communications. He formerly held the position of Executive Director Trade Marketing before taking on the aviation development role. Rick has headed a Marketing Effectiveness Review and chaired the Destination Australia Marketing Alliance between all Australian State Tourism Organisations and Tourism Australia, which is delivering a more streamlined national approach to international tourism marketing.

David Lowe, Acting Executive Director Corporate and Business Services

David has worked in the WA Public Sector for the last 25 years, predominately in the field of human resource management. For the last eight years he has been with Tourism WA and prior to this he worked at the Water Corporation, Family and Children's Services, MetroBus and the Public Service Commission.

Stephanie Withers

Stephanie Withers was Executive Director of Corporate and Business Services until the end of September 2008 when she left to take up a position as Executive Director of the Redress Scheme at the Department of Communities.

1.3 PERFORMANCE MANAGEMENT FRAMEWORK

1.3.1 OUTCOME-BASED MANAGEMENT FRAMEWORK

Government Goal	Desired Outcome	Services
<p>Financial and Economic Responsibility:</p> <p>Responsibly managing the State's finances through the efficient and effective delivery of services, encouraging economic activity and reducing regulatory burdens on the private sector.</p>	<p>Increased competitiveness and viability of the Western Australia Tourism industry.</p>	<p>1. Destination Marketing</p> <p>2. Event Tourism</p> <p>3. Industry Development and Visitor Servicing</p>

This alignment clearly articulates the relationship between the functions and responsibilities of Tourism WA and its Strategic Plan, as well as overall government goals.

The desired outcome recognises that the value of tourism is more than economic and that the agency is charged with ensuring that the WA tourism industry is competitive and sustainable over the long term.

1.3.2 CHANGES TO OUTCOME-BASED MANAGEMENT FRAMEWORK

Key Performance Indicators (KPIs) for Tourism WA have been replaced with a new set of KPIs which better reflect the performance of the agency and its strategic directions.

<p>Key Effectiveness Indicator(s)</p> <p>Key effectiveness indicators assist with the assessment of agency performance in the achievement of government desired outcomes – that is, the extent to which desired outcomes have been achieved through the resourcing and delivery of services to the community.</p>	<p>Percentage of visitors whose expectations were met or exceeded upon visiting Western Australia (competitiveness)</p> <p>Visitor expenditure in WA (international, interstate and intrastate markets) grows faster than the national average and faster than total WA visitor nights. (competitiveness)</p> <p>Broader business community assessment of the value of tourism (viability)</p>
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<p>Key Efficiency Indicator(s)</p> <p>Key efficiency indicators assist with the assessment of agency service delivery – that is, they monitor the relationship between the service delivered and the resources used to produce the service.</p>	<p>Ratio of Tourism WA Destination Marketing Spend to Visitor Spend.</p> <p>Ratio of Tourism WA Event spend to the value of direct expenditure and media impact generated by events (current year)</p> <p>Total cost of Industry Development and Visitor Servicing as compared to percentage point shift in visitor satisfaction.</p>
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1.3.3 SHARED RESPONSIBILITIES WITH OTHER AGENCIES

Tourism WA does not share any statutory responsibilities with other agencies. It cooperates with the Department of Culture and the Arts in delivering on the Cultural Tourism Strategy through a resource sharing arrangement. A similar part time arrangement exists with the Heritage Council of WA in implementing the Heritage Tourism Strategy.

The agency also participates in a range of significant planning processes coordinated by other agencies, including the Kimberley LNG Project Taskforce, Victoria Quay Planning Committee, Burswood Interagency Group, Ningaloo Sustainable Development Strategy, Busselton Jetty Working Group, Mt Augustus Taskforce and Perth Waterfront Steering Committee.

Tourism WA's role in these and other cross agency groups is to provide advice in order to maximise tourism outcomes from planning and development processes. It provides advice to the Department for Planning and Infrastructure on statutory and strategic planning matters with tourism components.

Tourism WA also contributes to standard cross-agency initiatives such as managing future staffing needs, promoting and managing equity and diversity; promoting ethical conduct and participating in corporate services reform.



2.0 AGENCY PERFORMANCE – REPORT ON OPERATIONS

2.1 REPORT ON OPERATIONS 2008-2009

DESTINATION MARKETING

The Destination Marketing Division focuses on accelerating the growth in the economic value of tourism throughout Western Australia.

Its key functions are to:

- Develop and implement marketing and communication strategies to build awareness, desire and visitation to Western Australia to increase yield and dispersal.
- Work in partnership with industry and key stakeholders, including Tourism Australia, the five regional tourism organisations and the Perth Convention Bureau to maximise marketing effectiveness.
- Expand air services and overall air capacity into and throughout Western Australia from identified markets.
- Provide meaningful and actionable research and consumer insights to guide strategies and actions of the Western Australian tourism industry.

Major destination marketing achievements 2008-2009

- Significant resources were diverted this year into a targeted marketing response to the global financial crisis. Marketing campaigns were concentrated on the State's short haul markets that were more likely to travel. These short haul markets included Singapore, Malaysia, Sydney and Melbourne which are all serviced by low-cost carriers. Campaign activities also targeted consumers segments in key markets that were less likely to be affected by the economic downturn (e.g., luxury, youth and those visiting friends and relatives).
- A 'Holiday at Home' campaign was developed and executed also in response to the economic climate. This campaign, using television, press, outdoor and online marketing, encouraged Western Australians to holiday locally instead of going interstate or overseas. More than 260 Western Australian tourism operators participated in the campaign by featuring their special offers on westernaustralia.com. Visits to the website increased 26% during the campaign versus the same period a year ago.

Research indicated that the advertising had a positive impact on holiday bookings – 15% of consumers in the target audience who recalled seeing the campaign reported booking a holiday, twice those who had not seen the advertising.

- A campaign to leverage the release of 'Australia The Movie' was launched in several major markets. Over \$2million was spent on an integrated campaign in the domestic and international marketplace incorporating cinema, print, press, in-flight television, digital, trade education and public relations initiatives. More than 20 million people saw the movie in its cinema release, with the total reach of Tourism WA's campaigns approximately four million people across all markets. Global PR activities had a reach of more than 164 million people and more than \$9 million in estimated advertising value.
- Continued to provide strong leverage for marketing expenditure through collaboration with the tourism industry. In the last year Tourism WA spent \$4 million in paid media and this was matched by the tourism industry with \$3.6 million.
- Undertook a review of the current brand strategy to develop relevant marketing messages beyond 'The Real Thing'. This review involved industry stakeholder consultation and consumer research. A tender process was commenced to appoint an advertising agency to oversee all future campaign advertising. The tender process was completed in July 2009.
- Hosted 158 familiarisation tours which involved 758 trade (retail, wholesale and inbound tour operators) and media representatives. These familiarisations were spread throughout Perth and regional Western Australia with the State's tourism industry contributing products and services to the value of \$770,000.
- Undertook a review of Tourism WA's relationship with the Regional Tourism Organisations. The objective of the review was to investigate the performance of the RTOs and to ascertain opportunities for improvement as the current contracts will expire in June 2010. The review was completed in July 2009.
- Tourism WA's public relations activities generated \$61.5 million worth of media coverage (estimated advertising value), an increase of 12% on the previous year.

- Continued to grow Tourism WA's consumer website westernaustralia.com. Monthly unique visitors to westernaustralia.com (including foreign language sites, westernaustralia.tv and Australia the Movie microsite) increased by 14% from 2007/08 to 2008/09, generating more than 2.2 million visitors over the year.
- The successful WA Holiday Specialist Training Program, developed and launched by the domestic marketing team, reached a milestone with 500 trainees confirmed. The trade education program has proved to be a resounding success and continues to evolve as a cornerstone of the trade training program for WA. It has subsequently been implemented by the New Zealand and USA markets to support Aussie Specialist training in those markets.
- In response to Korea becoming the top source of working holiday makers (WHMs) to Australia, Tourism WA worked with NTour, A Korean tour operator specialising in the WHM market, to produce a dedicated Western Australian television commercial. Up to 2000 Korean WHMs are expected to travel to WA per year. NTour opened an office in Perth in December to service this market.
- Western Australia was successful in securing the AOT Group's annual travel agent incentive trip. More than 100 Australian and New Zealand travel agents travelled to the Kimberley for the event. This is the first time that AOT has held the event outside of Queensland and it created significant exposure for the State.
- In partnership with the RAC and WAITOC, Tourism WA produced a WA Indigenous Tourism touring map primarily targeting self drive visitors. The map has been produced in English and German and will be available for use by all of Tourism WA's key markets. The map is distributed through the travel trade, self-drive car and camper rental depots, and visitor centres in WA as well as being available online.
- Introduced embedded video to Tourism WA's consumer e-newsletters which are distributed to a mailing list of almost 200,000 subscribers. This new technology proved a success with average 'click through' rates increasing by around 600%.

Aviation: Despite the economic climate, air capacity into and within Western Australia was further developed in the last year, particularly in the vital short-haul markets. An additional airline entered the local industry this year – in November AirAsiaX began daily services between Kuala Lumpur and Perth, adding an additional 1500 seats per week on this route. Cathay Pacific increased its existing Hong Kong-Perth route to a daily service in October and Jetstar commenced Singapore-Perth services in December.

On the domestic front, Tiger Airways established a second daily Melbourne-Perth service and introduced a daily Adelaide-Perth service in March while Virgin Blue commenced daily intrastate services to Karratha and Newman as well as doubling their Perth-Broome services. Virgin Blue also introduced daily services to Perth from Adelaide, Brisbane and Darwin in the last year. Tourism WA continued its ongoing negotiations with air carriers throughout the year to both secure and support these new services for Western Australia.

Perth Airport reported total international inbound seat capacity for the 2008-09 financial year was 1,779,404, a 7.5% increase on the previous year. Passenger arrivals through the international terminal (1,345,009) were up 4.1% with Foreign Passport arrivals for the 12 months up 2.7% (695,131). Total inbound domestic capacity grew by 6.7% in the last year to 3,056,063 seats.

EVENT TOURISM

Eventscorp makes a significant contribution to the State through event and business tourism.

Its key functions are to:

- Identify and attract appropriate events to Western Australia.
- Support and develop events from idea generation to implementation and, where appropriate, manage and grow events, particularly in regional areas.
- Leverage tourism, business and media opportunities through events
- Maximise business tourism.

Major event tourism achievements

- Hosted 17 major events, including five major regional events. These included the Red Bull Air Race, the Johnnie Walker Golf Classic, Australasian Safari, Australian Surf Life Saving Championships, Sculpture by the Sea and the Fremantle Street Arts Festival.
- Contracted several new events for Western Australia, including the 2009 ITU Long Distance Triathlon World Championships and the One Movement for Music Perth. This new major music event will attract many of the world's most prestigious names annually to Perth with the inaugural event scheduled for October 2009.
- Commenced detailed preparations for the 2011 ISAF Sailing World Championships, Western Australia's largest sailing event since the 1987 Americas Cup Defence. The event is expected to deliver \$40million to the State and attract more than 5,000 visitors, including 1,500 competitors from 75 countries. This event will be the key qualifying event for sailors aiming for the 2012 London Olympic Games.
- Reached an in principle agreement to host the Red Bull Air Race for 2010, 2011 and an option for 2012 which will ensure a further two and possibly three years of considerable economic impact and international media exposure for Perth and Western Australia. The Red Bull Air Race has proven to be incredibly successful since it was first held in Perth in 2006. More than 300,000 people line the Swan River to watch the race, which is also viewed by about 100 million people around the world.
- Achieved a record result for Western Australia brand visibility at an event at this year's Johnnie Walker Classic. Western Australia's brand occupied an average of 34 per cent of the broadcast of this popular event which was televised live to 350 million homes in 60 countries, featuring postcard imagery and descriptive commentary about Western Australia.
- Supported a diverse range of regional events across Western Australia through the ongoing Regional Events Scheme. Events supported under this scheme included the Anaconda Adventure Race, Busselton Jetty Swim, the Argyle Diamonds Ord Valley Muster and the Shinju Matsuri Festival in Broome.
- Provided funding and support under the first year of the \$1.5million Arts and Cultural Events Scheme to the Perth Fashion Festival, Sculpture by the Sea and the Fremantle Street Arts Festival.
- Commenced two separate Expression of Interest processes to develop proposals for a world class international Indigenous festival and a surfing event.
- Completed detailed concept planning for a new major Wildflower Festival for Western Australia.
- Continued to seek maximum benefits for Western Australia through event tourism. The combined events hosted by Eventscorp in 2008-09 were estimated to have attracted over 1million spectators and competitors, including 38,054 visitors to the State who stayed for more than 324,199 nights. In addition, 550 accredited international and national media attended these events, helping to generate 2,178 television hours of television broadcast to millions of viewers in more than 100 countries.
- To measure the efficiency of securing events Tourism WA calculates the amount of money spent on securing future events against the income for the State generated by those events. The result of this measurement for the 2008/09 year is for each dollar spent there is a return to the State of \$33.05. This measurement includes funding and income generated by convention delegates.

Convention and incentive travel

The Perth Convention Bureau (PCB) is contracted by Tourism WA to accelerate the growth of conventions, corporate meetings, exhibitions and incentive travel groups (business events). In 2008-09 the PCB received \$3.2 million in funding from Tourism WA. The PCB aims to position WA as a premium destination for large-scale business events with an increased focus on bidding for, and supporting the attraction of national and international conventions.

Major convention and incentive travel achievements

- Secured 63 international and national association business events worth an estimated \$66.6 million in direct delegate expenditure. These events include several large-scale business events of more than 900 people, such as the Royal Australian College of Surgeons Annual Scientific Conference in May 2010, the Australian and New Zealand College of Anaesthetists Annual Scientific Meeting in May 2012, the Amway Thailand Special Leaders Seminar in March 2010, the National Alcoholics Anonymous Convention in 2011, the 11th National Rural Health Conference in March 2011 and Ozwater 2013.
- Attracted 25 corporate meetings and incentive travel groups, representing an estimated \$11.6 million in direct delegate expenditure from an anticipated 5354 participants.
- Launched a 'Business Events' brand to raise the State's profile as a premium destination for the business events sector.
- Implemented the second year of a strategy to attract 900 plus delegate association conferences, corporate meetings and incentive travel groups.

INDUSTRY DEVELOPMENT

The Industry Development Division ensures that appropriate tourism product is in place for visitors to enjoy and that information services enhance the experience.

Its key functions are to:

- Ensure an environment that attracts capital investment and re-investment.
- Facilitate the development of new tourism products and enhance existing ones.
- Ensure tourism product is well represented in the online information and global distribution environments.
- Provide support for the delivery of quality visitor information and services.

The focus is on the five "a"s of tourism - access, accommodation, attractions, activities and amenity.

Major industry development achievements

- Accelerated the implementation of the Listening, Looking, Learning Aboriginal Tourism Strategy 2006-2010, including employment, product development and capacity building.
- Increased representation of Indigenous Australians in the tourism and hospitality industries through the Indigenous employment programs. A customised pre-employment training program was developed for Aboriginal hospitality trainees and the inaugural course concluded with nine participants gaining Certificate 2 qualifications in Business Administration.
- Continued working with the Tourism Council of WA to deliver the final year's milestones of the \$500,000 grant to enhance the content, promotion and delivery of accreditation. Milestones included marketing initiatives, industry workshops, progress on cruise and holiday homes modules and customer feedback processes.
- Worked with agency stakeholders to assist the tourism and hospitality industries to cope with the impacts of the gas shortages that occurred after an explosion at one of WA's gas plants.
- Continued the successful Better Business Blitz program to support tourism businesses and niche sectors with capacity building assistance and advice on delivering quality tourism experiences. More than 600 tourism operators participated in the program.
- Completed a South West Regional Airport Study which shows that the region could support interstate air services within the next five years. Tourism WA is now working with relevant authorities and industry to progress the findings of this study and working with key marketing bodies to promote the region. Increased visitor numbers will support the business case for interstate air services.
- Continued to work closely with industry to actively engage with new labour markets and support skills training. Worked with industry to build a stronger presence at careers and skilled migration exhibitions and strengthen links with career advisers and vocational education coordinators.

- Finalised due diligence on a low-impact, environmentally sensitive Landbank site ready for release in 2009/10 and commenced due diligence on four others. Other identified Landbank sites progressed to a developer ready stage, including those at Albany (release delayed due to financial crisis), Cervantes, central Perth, and significant due diligence carried out on sites in Fremantle, north metropolitan Perth, Kununurra, Kalbarri, the Gascoyne region, Perth Hills and Bunbury.
- Progressed local tourism planning strategies in consultation with relevant local government authorities for Augusta-Margaret River, Shark Bay, Exmouth and Dandaragan.
- Engaged Property Council of WA to assess CBD properties for potential conversion to hotel use.
- Exceeded KPIs for investment attraction activities in outbound and inbound missions including attendance at Sydney, Singapore and Dubai hotel investment forums and hosting 16 inbound investor visits to Western Australia.
- Initiated and commenced a major assessment of the tourist accommodation development process.
- Conducted consumer research, with support from Tourism Australia, to determine the potential for major tourist attraction developments in WA.
- Developed the Hoptoun-Ravensthorpe Tourism Asset Assessment Report to assist the region in planning following BHP Billiton's announcement to cease its nickel mine operations in the area.
- Commenced a comprehensive tourism impact study as part of the planning for the Broome LNG project.
- Increased traffic flow and increased sales have been recorded at the Western Australian Visitor Centre. External site improvements completed during the year have resulted in improved visibility and access for visitors wanting to use the Centre.
- The funding schemes under the Visitor Servicing Study Implementation Program were completed. 62 of 69 recommendations from the Visitor Servicing Study 2004 were successfully completed. Following consultation with the industry the remaining recommendations were not considered necessary or the outcomes achieved through other means.
- Increased the Western Australian Tourism Network membership to 1090 members. Membership allows operators to be represented in the online environment in an efficient and effective way.
- Undertook a review of all online content for WA's natural attractions with over 1000 geo-coded to ensure they show correctly in online maps. Images of natural attractions were also improved.
- The West Oz Welcomer's (WOW's), the volunteer meet-and-greet service for visitors, provided a warm welcome for arriving passengers at the Perth Domestic and International airports, the East Perth Rail Terminal and the Fremantle Passenger Terminal. A new intake was trained this year, taking the total number of volunteer welcomers to 61. This is the fifth year of the successful program.

2.2 FINANCIAL TARGETS

	2008-09 Target \$'000	2008-09 Actual \$'000	Variation \$'000
Total Cost of Services (i.e. endorsed expense limit)	62,285	61,787	498
Net Cost of Services (details in the Income Statement)	58,635	58,770	135
Total Equity (details in the Balance Sheet)	8,875	6,163	2,712
Net Increase/(Decrease) in Cash Held (details in Cash Flow Statement)	-2,937	-4,195	1,258
	No.	No.	No.
Full Time Equivalent (FTE) staff level	169	159	10

Significant variations between target and actual results are shown below. Significant variations are considered to be those greater than \$500,000.

TOTAL COST OF SERVICES

Approved expense limit	62,285
Plus approved adjustments	
3% Efficiency Dividend	-898
Salary Increase Funding	441
Visitor Servicing Study	519
Adjusted Expense Limit	62,347

The variance between the Actual Total Cost of Services (\$61,787,000) and the Adjusted Expense Limit (\$62,347,000) of \$560,000 mainly relates to a delay in receiving Australian Government funding to conduct the 2011 ISAF Sailing World Championships.

A delay with finalising the funding agreement between the Australian Government Department of Health and Ageing and the State Department of Treasury and Finance has in turn delayed payments between Tourism WA and the event organisers (WA2011 Pty Ltd). A small number of event related projects have subsequently been deferred until the funding agreement is finalised.

WA Government funding of \$2,180,000 was received for this activity for the year, however only \$1,468,000 was acquitted, a difference of \$712,000.

NET COST OF SERVICES

The variance in the Net Cost of Services is the result of:

- the variance in the Total Cost of Services as noted above.
- the variance in Budgeted Total Income of \$3,650,000 and Actual Income of \$3,017,000, a difference of \$633,000.

TOTAL EQUITY

The variance in net equity results from land vested with the WATC being revoked. (Donnelly River Mill \$1,670,000)

NET INCREASE/(DECREASE) IN CASH HELD

The variance in the decrease in cash results from:

- Decrease in Service Appropriation of \$454,000
- Increase in Purchase of Non Current Assets of \$578,000
- Increase in Employee Benefits expense of \$1,187,000
- Increase in Accommodation expense of \$498,000
- Decrease in Grants and Subsidies expense of \$537,000
- Decrease in Other Payments relating to deferred activity from:
 - 2011 ISAF World Sailing Championships of \$712,000
 - Aviation Development Fund of \$170,000

2.3 KEY PERFORMANCE INDICATORS

KEY EFFECTIVENESS INDICATORS

	2008-09 Target	2008-09 Actual	Outcome
Percentage of visitors whose expectations were met or exceeded upon visiting Western Australia (competitiveness)	94.7%	90%	Achieved
Visitor expenditure in WA (international, interstate and intrastate markets) grows faster than the national average and faster than total WA visitor numbers. (competitiveness)	WA growth in spend > growth in national average	WA spend -7.1% versus national average of -1.0%	Not Achieved
	Growth in WA visitor expenditure > growth in WA visitor numbers	WA spend -7.1% versus growth in WA visitor numbers of -10.8%	Achieved
Broader business community assessment of the value of tourism (viability)	50% of the broader business community agree that tourism enhances the unique WA lifestyle.	Not surveyed in this period	
	50% of the broader business community agree that tourism supports the natural environment.	Not surveyed in this period	

KEY EFFICIENCY INDICATORS

	2008-09 Target	2008-09 Actual	Variation
Ratio of Tourism WA Destination Marketing Spend to Visitor Spend.	\$1:\$223	\$1:\$176	Not achieved
Ratio of Tourism WA Event spend to the value of direct expenditure and media impact generated by events (current year)	Baseline to be established from 2008/09 results	\$1:\$5.36	-
Total cost of Industry Development and Visitor Servicing as compared to percentage point shift in visitor satisfaction.	Baseline on 2008/09 results and annual continual improvement targets to be established	\$168,344 per % of visitor satisfaction	-



3.0 SIGNIFICANT ISSUES IMPACTING THE AGENCY

OUTLOOK FOR 2009-2010

Tourism WA has significantly modified its marketing strategies to focus on geographic markets and consumer market segments most likely to continue to travel in the short to mid-term and this will continue in the coming financial year. A continued emphasis on getting locals to holiday in Western Australia will be backed by 'Holiday at Home' campaigns. An additional \$5.7 million has been provided to Tourism WA to support Destination Marketing in the coming year and a further amount of \$2.3 million has been directed to Destination Marketing from other operating areas of the agency for a 12 month period only (2009-10) in order to counter some of the short term affects of the global financial crisis.

Delivering on the marketing promise through product quality and value for money is important in the current environment. Increasingly, strong national and international competition means Western Australia must continue to improve product and service quality to ensure the State's tourism offerings gain preference. The labour shortage in the tourism industry, which has had a negative effect on service quality, is expected to ease as a result of the global financial crisis but skill shortages will continue to impact.

Development within the industry continues to face delays due to complexities and delays in approval processes. The tourism industry is also facing difficulties in securing finance and this is compounded by some restrictions related to tourism development in Western Australia. A review of tourist accommodation development in Western Australia has commenced.

To further build Western Australia's competitive advantage it is important to focus on high yield and differentiated products, such as Indigenous and eco tourism. This focus will be applied across all divisions of Tourism WA to ensure all opportunities are captured.

The global demand by cities and countries to secure and host major events continues relatively unabated despite the economic environment. In response to this, and to help insulate the State from continually increasing event rights fees paid to event holders, Tourism WA is developing and supporting a suite of events that are anchored in Western Australia, such as the One Movement Festival Perth, Sculpture by the Sea and the Fremantle Street Arts Festival. Globally, a considerable number of events are either being cancelled or deferred and many events are finding the sponsorship market very challenging. However, high value prestigious events continue to be in high demand and in some cases, the cost to bid for and secure these quality events has risen.

In terms of business events, the focus will remain on increasing the number of high yielding international conventions secured and developing a higher level of collaboration between the marketing divisions of Tourism WA and the PCB to maximise resources in the current economic climate.

The pressure on airlines as a result of the economic crisis is significant with a downturn in air traffic demand and, as a consequence, severe fare discounting is occurring both on domestic and international routes. Notwithstanding this, Perth Airport continues to be under pressure to handle current and expected traffic volumes.

The tourism industry continues to consider the affect that climate change will have on the industry and travel behaviour. The industry's carbon footprint in Australia has now been measured and it is not currently considered to be an emission intensive industry.

Industry Development plans for 2009-2010

- Complete five new Destination Development Strategies and complete a Review of Tourism Accommodation Development in WA.
- Help build the capacity of the Aboriginal tourism sector by revising the Aboriginal Tourism Strategy, finalising a needs analysis of market and export ready Aboriginal tourism businesses, providing practical support to operators and continuing the successful Aboriginal cadets and traineeship program.
- Continue to improve tourism products, with an emphasis on helping operators in potentially difficult economic times, through the development of online business guides for operators, delivery of focused training to tourism businesses on business planning, customer service and online marketing.
- Maintain visitor information levels through operation of the Western Australian Visitor Centre and the Western Australian Tourism Network as well as continue the West Oz Welcomers program.
- Finalise the tourism impact study for the Broome LNG project.
- Ensure that Western Australia is in a position to attract significant tourism related private sector investment when economic conditions recover fully. Facilitating land access through Landbank, providing input to planning processes and promoting the State to investors will continue.
- Provide input to whole of government processes examining the future of pastoral leases, with the aim to increase the potential for tourism accommodation and activities, and allow for third party investment.

Event Tourism plans for 2009-2010

- Host 16 major events. These include a Rugby Test between Australia and England, the Australasian Safari, the One Movement for Music Perth, Ironman Western Australia, a cricket Test match between Australia and the West Indies, the Hyundai Hopman Cup XXII, the Australian University Games, ITU Long Distance Triathlon World Championships, Red Bull Air Race, Sculpture by the Sea, Fremantle Street Arts Festival, Foto Freo, Perth Fashion Festival and the Revelation Perth International Film Festival.

- Continue to diversify the State's future event calendars and build a range of home grown events that are based in the state and showcase the unique attributes of Western Australia.
- Contract and host a new international surfing event for Western Australia.
- Continue to oversee the significant planning and development required for the 2011 ISAF Sailing World Championships.
- Work closely with the One Movement for Music Festival Perth event holders to ensure the inaugural event engages audiences across the globe.
- Undertake a strategic review of the Regional Events Scheme and the Arts and Cultural Events Scheme.
- Continue to improve the marketing of hosted events to maximise the return to the State and work to introduce appropriate, high quality Aboriginal activities into events.
- Work with the tourism industry to encourage it to find new and innovative ways to better leverage visitation from events.
- Continue to manage the funding to the Perth Convention Bureau and monitor progress of business events to the State.
- Focus efforts on developing new major Western Australian events, including a world class Indigenous Festival for the State.
- Continue to work with the Perth Convention Bureau to implement the third year of a five-year strategy to attract large-scale conventions, corporate meetings and incentive travel groups; increase the number of high yielding international and national conventions secured and build the Business Events brand to raise the State's profile as a premium destination for the business events sector.

Marketing plans for 2009-2010

- Undertake targeted marketing activities to make Western Australia the holiday destination of choice for our target consumer groups and to move consumers from awareness of the destination to purchase.

- Complete tender process for advertising services and develop relevant marketing brand and new strategy to take Western Australia's brand position beyond 'The Real Thing'.
- Focus marketing efforts on geographic markets that are closer to WA and on consumer segments that are more likely to continue travelling during a continued period of economic uncertainty.
- Communicate marketing messages through cost effective channels such as online activities, public relations and trade partnerships in key markets.
- Continue to engage in-market trade to ensure that WA product is included in key programs and that agents are well educated on Western Australia as a holiday destination.
- Support existing aviation access and lay the groundwork for future improvements to and within the State.
- Seek to increase the contribution of the tourism industry to WA's global tourism marketing activities.

Changes in written law

Eventscorp provided significant input to the Major Events (Aerial Advertising) Bill 2008 which provides for the regulation, management and control of aerial advertising at major events in WA. Specifically the Bill protects event sponsors in the following manner;

Offence to display unauthorised aerial advertising

- 1) A person must not display aerial advertising, or cause aerial advertising to be displayed, within sight of a specified venue during the specified time in relation to a specified event being conducted at the venue unless the display is in accordance with -
 - a) a written authorisation of the event organiser to display, or cause, aerial advertising to be displayed at the event; or
 - b) a condition specified under the relevant section; or
 - c) an event order for another specified event at another specified venue.
- 2) Penalty: a fine of \$250 000.
 - a) Subsection of the relevant clause does not apply to a person who flies an aircraft within sight of a specified venue during the specified time in relation to a specified event being conducted at the venue -
 - i) in an emergency; or
 - ii) if the aircraft is used for, or in, the provision of emergency services.
 - b) Proceedings for a contravention of the relevant subsection are to be dealt with by a court constituted by a magistrate.

4.0 DISCLOSURES AND LEGAL COMPLIANCE FOR THE YEAR ENDED 30 JUNE 2009

4.1 FINANCIAL STATEMENTS

Certification of Financial Statements for the year ended 30 June 2009

The accompanying financial statements of the Western Australian Tourism Commission (trading as Tourism WA) 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 financial year ended 30 June 2009 and the financial position as at 30 June 2009.

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



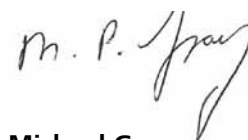
Kate Lamont
CHAIRMAN
WESTERN AUSTRALIAN TOURISM COMMISSION BOARD

28 August 2009



Trish Ridsdale
COMMISSIONER
WESTERN AUSTRALIAN TOURISM COMMISSION BOARD

28 August 2009



Michael Gray
CHIEF FINANCIAL OFFICER

28 August 2009



Auditor General

INDEPENDENT AUDIT OPINION

To the Parliament of Western Australia

**WESTERN AUSTRALIAN TOURISM COMMISSION
FINANCIAL STATEMENTS AND KEY PERFORMANCE INDICATORS
FOR THE YEAR ENDED 30 JUNE 2009**

I have audited the accounts, financial statements, controls and key performance indicators of the Western Australian Tourism Commission.

The financial statements comprise the Balance Sheet as at 30 June 2009, and the Income Statement, Statement of Changes in Equity and Cash Flow Statement for the year then ended, a summary of significant accounting policies and other explanatory Notes.

The key performance indicators consist of key indicators of effectiveness and efficiency.

Board's Responsibility for the Financial Statements and Key Performance Indicators

The Board is responsible for keeping proper accounts, and the preparation and fair presentation of the financial statements in accordance with Australian Accounting Standards (including the Australian Accounting Interpretations) and the Treasurer's Instructions, and the key performance indicators. This responsibility includes establishing and maintaining internal controls relevant to the preparation and fair presentation of the financial statements and key performance indicators that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; making accounting estimates that are reasonable in the circumstances; and complying with the Financial Management Act 2006 and other relevant written law.

Summary of my Role

As required by the Auditor General Act 2006, my responsibility is to express an opinion on the financial statements, controls and key performance indicators based on my audit. This was done by testing selected samples of the audit evidence. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion. Further information on my audit approach is provided in my audit practice statement. Refer www.audit.wa.gov.au/pubs/AuditPracStatement_Feb09.pdf.

An audit does not guarantee that every amount and disclosure in the financial statements and key performance indicators is error free. The term "reasonable assurance" recognises that an audit does not examine all evidence and every transaction. However, my audit procedures should identify errors or omissions significant enough to adversely affect the decisions of users of the financial statements and key performance indicators.

**Western Australian Tourism Commission
Financial Statements and Key Performance Indicators for the year ended 30 June 2009**

Audit Opinion

In my opinion,

- (i) the financial statements are based on proper accounts and present fairly the financial position of the Western Australian Tourism Commission at 30 June 2009 and its financial performance and cash flows for the year ended on that date. They are in accordance with Australian Accounting Standards (including the Australian Accounting Interpretations) and the Treasurer's Instructions;
- (ii) the controls exercised by the Commission 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; and
- (iii) the key performance indicators of the Commission are relevant and appropriate to help users assess the Commission's performance and fairly represent the indicated performance for the year ended 30 June 2009.

COLIN MURPHY
AUDITOR GENERAL
31 August 2009

4th Floor Dumas House 2 Havelock Street West Perth 6005 Western Australia Tel: 08 9222 7500 Fax: 08 9322 5664

INCOME STATEMENT FOR THE YEAR ENDED 30 JUNE 2009

	Note	2009 \$'000	2008 \$'000
COST OF SERVICES			
Expenses			
Employee benefits expense	4	14,782	12,815
Supplies and services	5	16,369	14,211
Depreciation and amortisation expense	6	1,463	1,066
Accommodation expenses	7	1,886	1,543
Grants and subsidies	8	116	1,056
Loss on disposal of non-current assets	9	24	2
Event operations expenses	10	13,498	9,589
Advertising and promotion expenses	11	9,746	11,298
Other expenses	12	3,903	4,864
Total Cost of Services		61,787	56,444
Income			
Revenue			
User charges and fees	13	246	345
Commonwealth grants and contributions	14	148	29
Interest revenue	15	240	968
Other revenue	16	2,383	2,702
Total Revenue		3,017	4,044
Total income and revenue other than income from State Government		3,017	4,044
NET COST OF SERVICES			
		58,770	52,400
INCOME FROM STATE GOVERNMENT			
Service appropriation	17	54,611	52,434
Resources received free-of-charge	17	97	105
Grants received	17	1,000	-
Liabilities assumed by the Treasurer	17	-	1
Total income from State Government		55,708	52,540
(DEFICIT) / SURPLUS FOR THE PERIOD		(3,062)	140

See also note 38 'Schedule of Income and Expenses by Service'.

The Income Statement should be read in conjunction with the accompanying notes.

BALANCE SHEET AS AT 30 JUNE 2009

	Note	2009 \$'000	2008 \$'000
ASSETS			
Current Assets			
Cash and cash equivalents	29	3,950	8,145
Receivables	18	807	1,659
Prepayments	22	1,164	978
Amounts receivable for services	23	475	424
Other current assets	19	42	122
Total Current Assets		6,438	11,328
Non-Current Assets			
Amounts receivable for services	23	3,865	2,704
Property, plant and equipment	20	1,810	1,735
Intangible assets	21	1,890	1,631
Investments	24	150	110
Total Non-Current Assets		7,715	6,180
TOTAL ASSETS		14,153	17,508
LIABILITIES			
Current Liabilities			
Payables	25	39	60
Provisions	26	2,749	2,263
Other current liabilities	27	3,793	5,146
Total Current Liabilities		6,581	7,469
Non-Current Liabilities			
Provisions	26	762	837
Other non-current liabilities	27	647	804
Total Non-Current Liabilities		1,409	1,641
TOTAL LIABILITIES		7,990	9,110
NET ASSETS		6,163	8,398
EQUITY			
Contributed equity	28	6,807	6,020
Reserves	28	1,923	1,883
Accumulated (deficit) / surplus	28	(2,567)	495
TOTAL EQUITY		6,163	8,398

The Balance Sheet should be read in conjunction with the accompanying notes.

STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDED 30 JUNE 2009

	Note	2009 \$'000	2008 \$'000
Balance of equity at start of period		8,398	8,461
CONTRIBUTED EQUITY	28		
Balance at start of period		6,020	6,273
Capital contributions		787	1,417
Distribution to owners		-	(1,670)
Balance at end of period		6,807	6,020
RESERVES	28		
Asset Revaluation Reserve			
Balance at start of period		1,883	1,833
Gains/(losses) from asset revaluation		40	50
Balance at end of period		1,923	1,883
ACCUMULATED SURPLUS (RETAINED EARNINGS)	28		
Balance at start of period		495	355
(Deficit)/surplus for the period		(3,062)	140
Balance at end of period		(2,567)	495
Balance of equity at end of period		6,163	8,398
Total income and expense for the period (a)		(3,022)	190

(a) The aggregate net amount attributable to each category of equity is: deficit for the period (\$3,062,000), plus a gain on asset revaluation \$40,000, (2008: surplus \$140,000 and a gain on asset revaluation \$50,000).

The Statement of Changes in Equity should be read in conjunction with the accompanying notes.

CASH FLOW STATEMENT FOR THE YEAR ENDED 30 JUNE 2009

	Note	2009 \$'000	2008 \$'000
CASH FLOWS FROM STATE GOVERNMENT			
Service appropriation		52,975	51,068
Capital contributions		787	1,417
Grants received		1,000	-
Holding account drawdowns		424	424
Net cash provided by State Government		55,186	52,909
Utilised as follows:			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee benefits		(14,547)	(12,853)
Supplies and services		(17,557)	(14,680)
Accommodation		(2,075)	(1,813)
Grants and subsidies		(263)	(1,216)
GST payments on purchases		(3,260)	(3,712)
GST payments to taxation authority		(303)	(227)
Other payments		(26,407)	(22,939)
Receipts			
User charges and fees		434	274
Interest received		278	945
GST receipts on sales		236	221
GST receipts from taxation authority		4,164	3,234
Commonwealth contributions		147	29
Other receipts		1,630	1,991
Net cash used in operating activities	29	(57,523)	(50,746)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of non-current physical assets		-	-
Purchase of non-current physical and intangible assets		(1,858)	(741)
Net cash used in investing activities		(1,858)	(741)
Net increase/(decrease) in cash and cash equivalents			
		(4,195)	1,422
Cash and cash equivalents at the beginning of period		8,145	6,723
CASH AND CASH EQUIVALENTS AT THE END OF PERIOD	29	3,950	8,145

The Cash Flow Statement should be read in conjunction with the accompanying notes.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2009

1. AUSTRALIAN EQUIVALENTS TO INTERNATIONAL FINANCIAL REPORTING STANDARDS

GENERAL

The Western Australian Tourism Commission's (WATC) financial statements for the year ended 30 June 2009 have been prepared in accordance with Australian equivalents to International Financial Reporting Standards (AIFRS), which comprise a Framework for the Preparation and Presentation of Financial Statements (the Framework) and Australian Accounting Standards (including the Australian Accounting Interpretations).

In preparing these financial statements the WATC has adopted, where relevant to its operations, new and revised Standards and Interpretations from their operative dates as issued by the Australian Accounting Standards Board (AASB) and formerly the Urgent Issues Group (UIG).

EARLY ADOPTION OF STANDARDS

The WATC cannot early adopt an Australian Accounting Standard or Australian Accounting Interpretation unless specifically permitted by TI 1101 'Application of Australian Accounting Standards and Other Pronouncements'. No Standards and Interpretations that have been issued or amended but are not yet effective have been adopted early by the Authority for the annual reporting period ended 30 June 2009.

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

(a) General Statement

The financial statements constitute a general purpose financial report which has been prepared in accordance with the Australian Accounting Standards, the Framework, Statements of Accounting Concepts and other authoritative pronouncements of the AASB

as applied by the Treasurer's Instructions. Several of these are modified by the Treasurer's Instructions to vary application, disclosure, format and wording.

The Financial Management Act 2006 and the Treasurer's Instructions are legislative provisions governing the preparation of financial statements and take precedence over the Accounting Standards, the Framework, Statements of Accounting Concepts and other authoritative pronouncements of the Australian Accounting Standards Board.

Where modification is required and has a material or significant financial effect upon the reported results, details of that modification and the resulting financial effect are disclosed in the notes to the financial statements.

(b) Basis of Preparation

The financial statements have been prepared on the accrual basis of accounting using the historical cost convention, modified by the revaluation of land, buildings and available for sale financial assets which have been measured at fair value.

The accounting policies adopted in the preparation of the financial statements have been consistently applied throughout all periods presented unless otherwise stated.

The financial statements are presented in Australian dollars and all values are rounded to the nearest thousand dollars (\$'000).

(c) Reporting Entity

The reporting entity comprises the WATC.

(d) Contributed Equity

UIG Interpretation 1038 'Contributions by Owners Made to Wholly-Owned Public Sector Entities' requires transfers in the nature of equity contributions to be designated by the Government (the owner) as contributions by owners (at the time of, or prior to transfer) before such transfers can be recognised as equity contributions.

Capital contributions (appropriations) have been designated as contributions by owners by Treasurer's Instruction (TI) 955 'Contributions by Owners made to Wholly Owned Public Sector Entities' and have been credited directly to Contributed Equity.

Transfers of net assets to/from other agencies other than as a result of a restructure of administrative arrangements are designated as contributions by owners where the transfers are non-discretionary and non-reciprocal.

(e) Income

Revenue recognition

Revenue is measured at the fair value of consideration received or receivable. Revenue is recognised for the major business activities as follows:

Sale of goods

Revenue is recognised from the sale of goods and disposal of other assets when the significant risks and rewards of ownership control transfer to the purchaser and can be measured reliably.

Rendering of services

Revenue is recognised on delivery of the service to the client or by reference to the stage of completion of the transaction.

Interest

Revenue is recognised as the interest accrues.

Service Appropriations

Service Appropriations are recognised as revenues at nominal value in the period in which the WATC gains control of the appropriated funds. The WATC gains control of appropriated funds at the time those funds are deposited to the bank account or credited to the holding account held at Treasury.

Grants, donations, gifts and other non-reciprocal contributions

Revenue is recognised at fair value when the WATC obtains control over the assets comprising the contributions, usually when cash is received.

Other non-reciprocal contributions that are not contributions by owners are recognised at their fair value. Contributions of services are only recognised when a fair value can be reliably determined and the services would be purchased if not donated.

Where contributions recognised as revenues during the reporting period were obtained on the condition that they be expended in a particular manner or used over a particular period, and those conditions were undischarged as at the balance sheet date, the nature of, and amounts pertaining to, those undischarged conditions are disclosed in the notes.

Gains

Gains may be realised or unrealised and are usually recognised on a net basis. These include gains arising on the disposal of non current assets and some revaluations of non current assets.

(f) Property, Plant and Equipment

Capitalisation/Expensing of assets

Items of property, plant and equipment costing \$5,000 or more are recognised as assets and the cost of utilising assets is expensed (depreciated) over their useful lives. Items of property, plant and equipment costing less than \$5,000 are immediately expensed directly to the Income Statement (other than where they form part of a group of similar items which are significant in total).

Initial recognition and measurement

All items of property, plant and equipment are initially recognised at cost.

For items of property, plant and equipment acquired at no cost or for nominal consideration, the cost is their fair value at the date of acquisition.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2009

Subsequent measurement

After recognition as an asset, the revaluation model is used for the measurement of land and buildings and the cost model for all other property, plant and equipment. Land and buildings are carried at fair value less accumulated depreciation on buildings and accumulated impairment losses. All other items of property, plant and equipment are stated at historical cost less accumulated depreciation and accumulated impairment losses.

Where market-based evidence is available, the fair value of land and buildings is determined on the basis of current market buying values determined by reference to recent market transactions. When buildings are revalued by reference to recent market transactions, the accumulated depreciation is eliminated against the gross carrying amount of the asset and the net amount restated to the revalued amount.

Where market-based evidence is not available, the fair value of land and buildings is determined on the basis of existing use. This normally applies where buildings are specialised or where land use is restricted. Fair value for existing use assets is determined by reference to the cost of replacing the remaining future economic benefits embodied in the asset, i.e. the depreciated replacement cost. Where the fair value of buildings is dependent on using the depreciated replacement cost, the gross carrying amount and the accumulated depreciation are restated proportionately.

Independent valuations of land and buildings are provided annually by the Western Australian Land Information Authority (Valuation Services) and recognised with sufficient regularity to ensure that the carrying amount does not differ materially from the asset's fair value at the balance sheet date.

The most significant assumptions in estimating fair value are made in assessing whether to apply the existing-use basis to assets and in determining estimated useful life. Professional judgement by the valuer is required where the evidence does not provide a clear distinction between market type assets and existing use assets.

Derecognition

Upon disposal or derecognition of an item of property, plant and equipment, any revaluation reserve relating to that asset is retained in the asset revaluation reserve.

Asset Revaluation Reserve

The asset revaluation reserve is used to record increments and decrements on the revaluation of non-current assets as described in Note 20 'Property, Plant and Equipment'.

Depreciation

All non-current assets 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.

Land is not depreciated. Depreciation on other assets is calculated using the straight-line method, using rates which are reviewed annually. Estimated useful lives for each class of depreciable asset are:

Furniture, fittings and equipment	5–10 years
Computer equipment	3–5 years
Leasehold improvements	Term of lease

(g) Intangible Assets

Capitalisation/Expensing of assets

Acquisitions of intangible assets costing \$5,000 or more and internally generated intangible assets costing over \$50,000 are capitalised. The cost of utilising the assets is expensed (amortised) over their useful life. Costs incurred below these thresholds are immediately expensed directly to the Income Statement.

All acquired and internally developed 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.

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

Amortisation for intangible assets with finite useful lives is calculated for the period of the expected benefit (estimated useful life) on the straight-line basis using rates which are reviewed annually. All intangible assets controlled by the WATC have a finite useful life and zero residual value. The expected useful lives for each class of intangible asset are:

Software (a)	3–5 years
Website costs	3–5 years

- (a) Software which is not integral to the operation of any related hardware.

Computer Software

Software that is an integral part of the related hardware is treated as property, plant and equipment. Software that is not an integral part of the related hardware is treated as an intangible asset. Software costing less than \$5,000 is expensed in the year of acquisition.

Website costs

Website costs are charged as expenses when they are incurred unless they relate to the acquisition or development of an asset when they may be capitalised and amortised. Generally, costs in relation to feasibility studies during the planning phase of a website, and ongoing costs of maintenance during the operating phase are expensed. Costs incurred in building or enhancing a website, to the extent that they represent probable future economic benefits that can be reliably measured, are capitalised.

(h) Impairment of Assets

Property, plant and equipment, and intangible assets are tested for any indication of impairment at each balance sheet date. 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. As the WATC is a not-for-profit entity, unless an asset has been identified as a surplus asset, the recoverable amount is the higher of an asset's fair value less costs to sell and depreciated replacement cost.

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 an asset's future economic benefits and to evaluate any impairment risk from falling replacement costs.

Intangible assets with an indefinite useful life and intangible assets not yet available for use are tested for impairment at each balance sheet date irrespective of whether there is any indication of impairment.

The recoverable amount of assets identified as surplus assets is the higher of fair value less costs to sell and the present value of future cash flows expected to be derived from the asset. Surplus assets carried at fair value have no risk of material impairment where fair value is determined by reference to market-based evidence. Where fair value is determined by reference to depreciated replacement cost, surplus assets are at risk of impairment and the recoverable amount is measured. Surplus assets at cost are tested for indications of impairment at each balance sheet date.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2008

(i) Leases

Finance lease rights and obligations are initially recognised, at the commencement of the lease term, as assets and liabilities equal in amount to the fair value of the leased item or, if lower, the present value of the minimum lease payments, determined at the inception of the lease. The assets are disclosed as plant, equipment and vehicles under lease, and are depreciated over the period during which the WATC is expected to benefit from their use. Minimum lease payments are allocated between the finance charge and the reduction of the outstanding lease liability, according to the interest rate implicit in the lease.

The WATC holds operating leases for head office and a number of branch office buildings. Lease payments are expensed on a straight-line basis over the lease term as this represents the pattern of benefits derived from the leased properties.

(j) Financial Instruments

In addition to cash, the WATC has three categories of financial instrument:

- *Receivables;*
- *Financial Liabilities measured at amortised cost; and*
- *Available for sale assets*

These have been disaggregated into the following classes:

Financial Assets

- *Cash and cash equivalents*
- *Receivables*
- *Amounts receivable for services*
- *Available for sale asset*

Financial Liabilities

- *Payables*
- *Other current liabilities*

Initial recognition and measurement of financial instruments is at fair value which normally equates to the transaction cost or the face value. Subsequent to initial recognition financial instruments are recognised as described below.

Receivables and Payables and other Current Liabilities

Subsequent measurement of receivables and payables and other current liabilities is at amortised cost using the effective interest method.

The fair value of short-term receivables and payables and other current liabilities is the transaction cost or the face value because there is no interest rate applicable and subsequent measurement is not required as the effect of discounting is not material.

Available-for-sale

Subsequent measurement for available-for-sale financial assets is at fair value and changes therein, other than impairment losses, are recognised as a separate component of equity. When an investment is derecognised, the cumulative gain or loss is transferred to profit and loss.

(k) Cash and Cash Equivalents

For the purpose of the Cash Flow Statement, 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.

(l) Accrued Salaries

Accrued salaries represent the amount due to staff but unpaid at the end of the financial year, as the end of the last pay period for that financial year does not coincide with the end of the financial year. Accrued salaries are settled within a fortnight of the financial end of year. The WATC considers the carrying amount of accrued salaries to be equivalent to its net fair value.

(m) Amounts Receivable for Services (Holding Account)

The WATC receives funding on an accrual basis that recognises the full annual cash and non cash cost of services. The appropriations are paid partly in cash and partly as an asset (Holding Account Receivable) that is accessible on the emergence of the cash funding requirement to cover items such as leave entitlements and asset replacement.

(n) Receivables

Receivables are recognised and carried at original invoice amount less an allowance for any uncollectible amounts, i.e. impairment. The collectibility of receivables is reviewed on an ongoing basis and any receivables identified as uncollectible are written off. The allowance for uncollectible amounts (doubtful debts) is raised when there is objective evidence that the WATC will not be able to collect the debts. The carrying amount is equivalent to fair value as it is due for settlement within 30 days.

(o) Payables and accrued expenses

Payables are recognised at the amounts payable when the WATC 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 they are generally settled within 30 days.

(p) Provisions

Provisions are liabilities of uncertain timing or amount and are recognised where there is a present legal or constructive obligation as a result of a past event and when the outflow of resources embodying economic benefits is probable and a reliable estimate can be made of the amount of the obligation. Provisions are reviewed at each balance sheet date.

(i) Provisions – Employee Benefits

Annual Leave and Long Service Leave

The liability for annual and long service leave expected to be settled within 12 months after the end of the balance sheet date is recognised and measured

at the undiscounted amounts expected to be paid when the liabilities are settled. Annual and long service leave expected to be settled more than 12 months after the end of the balance sheet date is measured at the present value of amounts expected to be paid when the liabilities are settled. Leave liabilities are in respect of services provided by employees up to the balance sheet date.

When assessing expected future payments consideration is given to expected future wage and salary levels including non-salary components such as employer superannuation contributions. In addition, the long service leave liability also considers the experience of employee departures and periods of service.

The expected future payments are discounted using market yields at the balance sheet date on national government bonds with terms to maturity that match, as closely as possible, the estimated future cash outflows.

All annual leave and unconditional long service leave provisions are classified as current liabilities as the WATC does not have an unconditional right to defer settlement of the liability for at least 12 months after the balance sheet date.

Deferred Leave

The provision for deferred leave relates to Public Service employees who have entered into an agreement to self-fund an additional twelve months leave in the fifth year of the agreement. The provision recognises the value of salary set aside for employees to be used in the fifth year. This liability is measured on the same basis as annual leave. Deferred leave is reported as a non-current provision until the fifth year.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2009

Purchased Leave

The provision for purchased leave relates to Public Service employees who have entered into an agreement to self-fund up to an additional four weeks leave per calendar year. The provision recognises the value of salary set aside for employees and is measured at the nominal amounts expected to be paid when the liabilities are settled. This liability is measured on the same basis as annual leave.

Superannuation

The Government Employees Superannuation Board (GESB) administers the following superannuation schemes.

Employees may contribute to the Pension Scheme, a defined benefit pension scheme now closed to new members or the Gold State Superannuation (GSS) Scheme, a defined benefit lump sum scheme also closed to new members.

The WATC has no liabilities under the Pension Scheme or the GSS Scheme. The liabilities for the unfunded Pension Scheme and the unfunded GSS Scheme transfer benefits due to members who transferred from the Pension Scheme, are assumed by the Treasurer. All other GSS Scheme obligations are funded by concurrent contributions made by the WATC to the GESB. The concurrently funded part of the GSS Scheme is a defined contribution scheme as these contributions extinguish all liabilities in respect of the concurrently funded GSS Scheme obligations.

Employees commencing employment prior to 16 April 2007 who are not members of either the Pension Scheme or the GSS Scheme became non-contributory members of the West State Superannuation (WSS) Scheme. Employees commencing employment on or after 16 April 2007 became members of the GESB Super Scheme (GESBS). Both of these schemes are

accumulation schemes. The WATC makes concurrent contributions to GESB on behalf of employees in compliance with the Commonwealth Government's Superannuation Guarantee (Administration) Act 1992. These contributions extinguish the liability for superannuation charges in respect of the WSS and GESBS schemes.

The GESB makes all benefit payments in respect of the Pension and GSS schemes, and is recouped by the Treasurer for the employer's share.

(ii) Provisions – Other

Employment On Costs

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' and are not included as part of the WATC's 'Employee benefits expense'. The related liability is included in 'Employment on-costs provision'.

(q) Superannuation Expense

The following elements are included in calculating a superannuation expense in the Income Statement:

- (a) Defined benefit plans – For 2007/08, the change in the unfunded employer's liability (i.e. current service cost and actuarial gains and losses) assumed by the Treasurer in respect of current employees who are members of the Pension Scheme and current employees who accrued a benefit on transfer from that Scheme to the Gold State Superannuation Scheme (GSS); and
- (b) Defined contribution plans - Employer contributions paid to the GSS and the WSS Scheme, and the GESB Super Scheme.

Defined benefit plans – For 2007/08, the movements, i.e. current service cost and actuarial gains and losses, in the liabilities in respect of the Pension Scheme and the GSS transfer benefits are recognised as expenses. As these liabilities are assumed by the Treasurer, a revenue titled 'Liabilities assumed by the Treasurer' equivalent to the expense is recognised under Income from State Government in the Income Statement. Commencing in 2008-2009, the reporting of annual movements in these notional liabilities has been discontinued and is no longer recognised in the Income Statement.

The superannuation expense does not include payment of pensions to retirees, as this does not constitute part of the cost of services provided in the current year.

The GSS Scheme is a defined benefit scheme for the purposes of employees and whole-of-government reporting. However, apart from the transfer benefit, it is a defined contribution plan for agency purposes because the concurrent contributions (defined contributions) made by the WATC to GESB extinguishes the WATC's obligations to the related superannuation liability.

(r) Resources Received Free-of-Charge or for Nominal Cost

Resources received free-of-charge or for nominal cost that can be reliably measured are recognised as revenues and as assets or expenses as appropriate at fair value.

(s) Foreign currency translation

The WATC has offices in Singapore and Japan which maintain local bank accounts, the balances of which are included in the balances of cash-on-hand and permanent advances. Transactions in foreign currencies are translated at the foreign exchange rate ruling at the dates of the transaction. Monetary assets and liabilities denominated in foreign currencies at the balance sheet date are translated to Australian dollars at the closing foreign exchange rate

ruling at that date. Foreign exchange differences arising on translation are recognised in the Income Statement.

(t) Comparative Figures

Comparative figures are, where appropriate, reclassified to be comparable with the figures presented in the current financial year.

3. DISCLOSURE OF CHANGES IN ACCOUNTING POLICY AND ESTIMATES

INITIAL APPLICATION OF AN AUSTRALIAN ACCOUNTING STANDARD

The WATC has applied the following Australian Accounting Standards and Australian Accounting Interpretations effective for annual reporting periods beginning on or after 1 July 2008 that impacted on the WATC:

Review of AAS 27 'Financial Reporting by Local Governments', AAS29 'Financial Reporting by Government Departments' and AAS31 'Financial Reporting by Governments'. The AASB has made the following pronouncements from its short term review of AAS27, AAS29, and AAS31:

AASB 1004 'Contributions';

AASB 1050 'Administered Items';

AASB 1051 'Land Under Roads';

AASB 1052 'Disaggregated Disclosures';

AASB 2007-9 'Amendments to Australian Accounting Standards arising from the review of AASs 27, 29 and 31[AASB 3, AASB 5, AASB 8, AASB 101, AASB 114, AASB 116, AASB 127 and AASB 137]'; and

Interpretation 1038 'Contributions by Owners Made to Wholly-Owned Public Sector Entities'.

The existing requirements in AAS 27, AAS 29 and AAS 31 have been transferred to the above new and revised topic-based Standards and Interpretation. These requirements remain substantively unchanged. AASB 1050, AASB 1051 and AASB 1052 do not apply to Statutory Authorities. The other Standards and Interpretation make some modifications to disclosures and provide additional guidance; otherwise there is no financial impact.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2009

Future impact of Australian Accounting Standards not yet operative

The WATC cannot early adopt an Australian Accounting Standard or Australian Accounting Interpretation unless specifically permitted by TI 1101 'Application of Australian Accounting Standards and Other Pronouncements'. Consequently, the WATC has not applied the following Australian Accounting Standards and Australian Accounting Interpretations that have been issued and which may impact upon the WATC but are not yet effective. Where applicable, the WATC plans to apply these Standards and Interpretations from their application date:

Title	Operative for reporting periods beginning on/after
AASB 101 'Presentation of Financial Statements' (September 2007). This Standard has been revised and will change the structure of the financial statements. These changes will require that owner changes in equity are presented separately from non-owner changes in equity. The WATC does not expect any financial impact when the Standard is first applied.	1 January 2009
AASB 2009-2 'Amendments to Australian Accounting Standards – Improving Disclosure about Financial Instruments [AASB4, AASB7, AASB 1023 & AASB 1038]' This standard amends AASB 7 and will require enhanced disclosures about fair value measurements and liquidity risk with respect to financial instruments. Tourism WA does not expect any financial impact when the Standard is first applied.	1 January 2009

4. EMPLOYEE BENEFITS EXPENSE

	2009 \$'000	2008 \$'000
Wages and salaries (a)	11,771	10,492
Superannuation – defined contribution plans (b)	1,168	1,026
Superannuation – defined benefit plans (c) (d)	-	1
Long service leave (e)	359	168
Annual leave (e)	1,211	1,053
Other related expenses	273	75
	14,782	12,815

- (a) Includes the value of the fringe benefit to the employee plus the fringe benefits tax component.
- (b) Defined contribution plans include West State and Gold State (contributions paid).
- (c) Defined benefit plans include Pension Scheme and Gold State (pre-transfer benefit).
- (d) An equivalent notional income is also recognised. Commencing in 2008-09, the reporting of annual movements in these notional liabilities has been discontinued and is no longer recognised in the Income Statement.
- (e) Includes a superannuation contribution component.

Employment on-costs such as workers' compensation insurance are included at note 12 'Other expenses'. The employment on-costs liability is included at note 26 'Provisions'.

	2009 \$'000	2008 \$'000
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5. SUPPLIES AND SERVICES

Commissioner's fees and charges	219	230
Communications expenses	400	441
Computer expenses	1,205	1,350
Contract for service	6,315	6,165
General administration expenses	2,753	2,046
Insurance	(6)	53
Printing and stationery	118	111
Professional and legal services	1,993	1,478
Research	912	669
Australian Tourism Data Warehouse expense	296	233
Taxation	154	183
Travel	1,224	632
Vehicles	786	620
	16,369	14,211

6. DEPRECIATION AND AMORTISATION EXPENSE

Depreciation		
Computer equipment	173	116
Furniture and fittings	42	79
Leasehold improvements	227	211
Total depreciation	442	406
Amortisation		
Intangible assets	1,021	660
Total amortisation	1,021	660
Total depreciation and amortisation	1,463	1,066

7. ACCOMMODATION EXPENSES

Cleaning	61	59
Lease rentals	1,379	1,026
Rates and taxes	1	4
Repairs and maintenance	445	454
	1,886	1,543

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2009

	2009 \$'000	2008 \$'000
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8. GRANTS AND SUBSIDIES

RECURRENT

Regional Tourism Organisations	-	143
Visitor Centres	40	99
Other grants	37	775

CAPITAL

Shire of Menzies – Lake Ballard amenities	39	39
	116	1,056

9. NET (LOSS)/GAIN ON DISPOSAL OF NON-CURRENT ASSETS

Costs of disposal of non-current assets		
Plant, equipment and vehicles	(29)	(2)
Proceeds from disposal of non-current assets		
Plant, equipment and vehicles	5	-
Net (loss)/Gain	(24)	(2)

10. EVENT OPERATIONS EXPENSES

Event sponsorship	11,603	7,131
Other bidding and events expenses	1,895	2,458
	13,498	9,589

11. ADVERTISING AND PROMOTION EXPENSES

Advertising – production and placement	5,062	4,109
Collateral – production and distribution	423	220
Familiarisation visits	1,859	2,204
Promotions and co-operative campaigns	2,402	4,765
	9,746	11,298

	2009	2008
	\$'000	\$'000

12. OTHER EXPENSES

Employment on-costs (a)	721	689
Electronic distribution	206	216
General administration (b)	2,301	1,261
Travel shows, seminars, etc.	675	2,698
	3,903	4,864

- (a) Includes workers' compensation insurance and other employment on-costs. The on-costs liability associated with the recognition of annual and long service leave liability is included at note 26 'Provisions'. Superannuation contributions accrued as part of the provision for leave are employee benefits and are not included in employment on-costs.
- (b) Audit fees, see also note 36 'Remuneration of Auditor'.

13. USER CHARGES AND FEES

Network memberships	246	345
	246	345

14. COMMONWEALTH GRANTS & CONTRIBUTIONS

Indigenous cadetship	148	29
	148	29

15. INTEREST REVENUE

Interest – general bank account	240	968
	240	968

16. OTHER REVENUE

Event operations	153	116
Industry contributions (a)	1,671	2,188
Travel agents' commissions	58	40
Sundry	501	358
	2,383	2,702

- (a) The amount shown for Industry contributions is the value the tourist industry contributes to participate in the WATC's co-operative marketing activities and the familiarisation program.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2009

	2009	2008
	\$'000	\$'000

17. INCOME FROM STATE GOVERNMENT

Appropriation received during the year:		
Service appropriation (a)	54,611	52,434
	54,611	52,434
The following liabilities have been assumed by the Treasurer:		
Superannuation (b)	-	1
		1
The following grants have been received from other state government agencies during the year:		
Department of Local Government and Regional Development	1,000	-
		-
Resources received free-of-charge:		
Determined on the basis of estimates provided by agencies:		
Department of Treasury and Finance (c)	97	105
	97	105
	55,708	52,540

- (a) Service appropriations are accrual amounts reflecting the full cost of services delivered. The appropriation revenue comprises a cash component and a receivable (asset). The receivable (holding account) comprises the depreciation expense for the year and any agreed increase in leave liability during the year.
- (b) The assumption of the superannuation liability by the Treasurer is a notional income to match the notional superannuation expense reported in respect of current employees who are members of the Pension Scheme and current employees who have a transfer benefit entitlement under the Gold State Superannuation Scheme. Commencing in 2008-09, the reporting of notional superannuation expense and equivalent notional income has been discontinued.
- (c) Where assets or services have been received free-of-charge or for nominal cost, the WATC recognises revenues equivalent to the fair value of the assets and/or the fair value of those services that can be reliably determined and which would have been purchased if not donated, and those fair values shall be recognised as assets or expenses, as applicable. The exception occurs where the contribution of assets or services are in the nature of contributions by owners, in which case the WATC makes the adjustment direct to equity.

	2009 \$'000	2008 \$'000
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18. RECEIVABLES

Current		
Receivables	352	575
Allowance for impairment of receivables	(23)	(19)
GST receivable	334	1,003
Hopman Cup (a)	144	100
	807	1,659

(a) Receivable – Hopman Cup

The Hopman Cup is an international tennis event. Since February 2002, the organisation of the event is undertaken by the International Tennis Federation. Under contract, the WATC is entitled to 25% of the profits of the venture.

Distribution due at start of period	100	109
- Adjustment to prior event		-
- Plus Share of Profits for the current event	144	100
	244	209
Less Distribution Received	(100)	(109)
Balance due at end of period	144	100

19. OTHER ASSETS

Current		
Accrued income	42	122
	42	122

20. PROPERTY, PLANT AND EQUIPMENT

Land and buildings – at fair value (a)	213	213
Leasehold improvements – at cost	2,252	2,117
Less accumulated depreciation	(1,132)	(905)
	1,120	1,212
Furniture, fittings and equipment – at cost	892	979
Less accumulated depreciation	(790)	(826)
	102	153
Computer equipment – at cost	1,277	887
Less accumulated depreciation	(902)	(730)
	375	157
	1,810	1,735

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2009

- (a) Land and buildings were revalued as at 1 July 2008 by the Western Australian Land Information Authority (Valuation Services). The valuations were performed during the year ended 30 June 2009 and recognised at 30 June 2009. In undertaking the revaluation, fair value was determined by reference to market values for land: \$114,000 and buildings: \$99,000.

Valuation Services, the Office of the Auditor General and the Department of Treasury and Finance assessed the valuations globally to ensure that the valuations provided (as at 1 July 2008) were compliant with fair value at 30 June 2009.

Reconciliation of the carrying amounts of property, plant, equipment and vehicles at the beginning and end of the current year and the reporting period are set out below.

	Land and buildings \$'000	Leasehold improvement \$'000	Furniture, fittings and equipment \$'000	Computer equipment \$'000	Total \$'000
2009					
Carrying amount at start of year	213	1,212	153	157	1,735
Additions	-	135	20	391	546
Disposals	-	-	(29)	-	(29)
Depreciation	-	(227)	(42)	(173)	(442)
Revaluation increments	-	-	-	-	-
Carrying amount at end of year	213	1,120	102	375	1,810

	Land and buildings \$'000	Leasehold improvement \$'000	Furniture, fittings and equipment \$'000	Computer equipment \$'000	Total \$'000
2008					
Carrying amount at start of year	1,834	1,379	181	169	3,563
Additions	-	45	53	104	202
Disposals	(1,670)	-	(2)	-	(1,672)
Depreciation	-	(212)	(79)	(116)	(407)
Revaluation increments	49	-	-	-	49
Carrying amount at end of year	213	1,212	153	157	1,735

	2009 \$'000	2008 \$'000
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21. INTANGIBLE ASSETS

Software and web site development	4,075	2,794
Less accumulated amortisation	(2,185)	(1,163)
	1,890	1,631

RECONCILIATION

Carrying amount at start of year	1,631	1,508
Additions	1,280	782
Amortisation expense	(1,021)	(659)
Carrying amount at end of year	1,890	1,631

22. PREPAYMENTS

Prepayments	1,164	978
	1,164	978

23. AMOUNTS RECEIVABLE FOR SERVICES

Current	475	424
Non-current	3,865	2,704
	4,340	3,128

Represents the non-cash component of service appropriations. It is restricted in that it can only be used for asset replacement or payment of leave liability.

24. INVESTMENT

Investment (a)	150	110
	150	110

- (a) The WATC holds an 11.94% (2008: 11.94%) interest in Australian Tourism Data Warehouse Pty Ltd (ATDW), which is classified as an available-for-sale asset in accordance with AASB139. Its principal activity is the development of a database for Australian tourism products. Since there is no active market, the fair value is its liquidation value being working capital plus property, plant and equipment.

25. PAYABLES

Trade payables	39	60
	39	60

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2009

	2009 \$'000	2008 \$'000
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26. PROVISIONS

Current:		
Employee benefits provision		
Annual leave (a)	1,390	1,222
Long service leave (b)	1,217	922
Purchased annual leave	4	4
Deferred salary scheme	-	-
	2,611	2,148
Other Provisions		
Employment on-costs (c)	138	115
	138	115
	2,749	2,263
Non-current		
Employee benefits provision		
Long service leave (b)	705	788
Deferred salary scheme	16	5
	721	793
Other Provisions		
Employment on-costs (c)	41	44
	41	44
	762	837

- (a) Annual leave liabilities have been classified as current as there is no unconditional right to defer settlement for at least 12 months after balance sheet date. Assessments indicate that actual settlement of the liabilities will occur as follows:

Within 12 months of balance sheet date	795	689
More than 12 months after balance sheet date	595	533
	1,390	1,222

- (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 balance sheet. Assessments indicate that actual settlement of the liabilities will occur as follows:

Within 12 months of balance sheet date	646	646
More than 12 months after balance sheet date	1,276	1,065
	1,922	1,711

	2009	2008
	\$'000	\$'000

- (c) The settlement of annual and long service leave liabilities gives rise to the payment of employment on-costs including workers' compensation premiums. The provision is the present value of expected future payments. The associated expense, apart from the unwinding of the discount (finance cost), is included at note 12 'Other expenses'.

MOVEMENT IN OTHER PROVISIONS

Movements in each class of provisions during the financial year, other than employee benefits, are set out below.

EMPLOYMENT ON-COSTS PROVISION

Carrying amount at start of year	159	172
Additional provisions recognised	20	-
Payments/other sacrifices of economic benefits	-	(13)
Carrying amount at end of year	179	159

RESTORATION COSTS PROVISIONS

Carrying amount at start of year	-	650
Payments/other sacrifices of economic benefits	-	(650)
Carrying amount at end of year	-	-

27. OTHER LIABILITIES

Current		
Accrued expenses	3,190	4,022
Income in advance	298	252
Deferred grants	-	399
Accrued salaries	148	315
Lease incentive liability (a)	157	158
	3,793	5,146
Non-current		
Lease incentive liability (a)	578	735
Unclaimed monies	69	69
	647	804

- (a) The amounts shown against lease incentive liabilities represent the inducement offered by the WATC's lessor to enter into a non-cancellable operating lease and re-locate to the lessor's building. The incentive is comprised of a rent-free period and the assumption by the lessee of certain fit-out costs. The liability will be reduced on a straight-line basis over the term of the lease.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2009

	2009 \$'000	2008 \$'000
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28. EQUITY

Equity represents the residual interest in the net assets of the WATC. The Government holds the equity interest in the WATC on behalf of the community. The asset revaluation reserve represents that portion of equity resulting from the revaluation certain non-current assets.

Contributed equity		
Balance at start of year	6,020	6,273
Contributions by owners		
Capital contributions (a)	787	1,417
Total Contributions by owners	787	1,417

Distributions to owners		
Transfer of net assets to other agencies (b)		
Donnelly River Mill	-	(1,670)
Total Distributions to owners	-	(1,670)
Balance at end of year	6,807	6,020

Reserves		
Asset revaluation reserve		
Balance at start of year	1,883	1,883
Net revaluation increments		
Land	-	49
Investments	40	1
Balance at end of year	1,923	1,883

Accumulated surplus		
Balance at start of year	495	355
Results for the period	(3,062)	140
Balance at end of year	(2,567)	495

- (a) Capital Contributions (appropriations) have been designated as contributions by owners in Treasurer's Instruction TI 955 'Contributions by Owners Made to Wholly Owned Public Sector Entities' and are credited directly to equity.
- (b) UIG Interpretation 1038 'Contributions by Owners Made to Wholly-Owned Public Sector Entities' requires that where the transferee accounts for a transfer as a contribution by owner, the transferor must account for the transfer as a distribution to owners. Consequently, non-discretionary (non-reciprocal) transfers of net assets to other State Government agencies are distribution to owners and are debited directly to equity.

	2009 \$'000	2008 \$'000
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29. NOTES TO THE CASH FLOW STATEMENT

RECONCILIATION OF CASH

Cash at the end of the financial year as shown in the Cash Flow Statement is reconciled to the related items in the Balance Sheet as follows:

Cash and cash equivalents	3,950	8,145
	3,950	8,145

RECONCILIATION OF NET COST OF SERVICES TO NET CASH FLOWS USED IN OPERATING ACTIVITIES

Net cost of services	(58,770)	(52,400)
Non-cash items		
Depreciation and amortisation expense	1,463	1,066
Doubtful debt expense	4	-
Resources received free-of-charge	97	105
Net (gain)/loss on sale of property, plant and equipment	24	2
Liabilities assumed by the Treasurer	-	1
(Increase)/decrease in assets		
Current receivables	178	385
Other current assets	(106)	1,363
Increase/(decrease) in liabilities		
Current payables	(21)	(792)
Current provisions	486	(766)
Other current liabilities	(1,353)	1,358
Non-current provisions	(75)	(65)
Other non-current liabilities	(157)	(158)
Net GST receipts/(payments)	838	(486)
Change in GST in receivables/payables	(131)	(359)
Net cash used in operating activities	(57,523)	(50,746)

30. COMMITMENTS

LEASE COMMITMENTS

Commitments in relation to leases contracted for at the balance sheet date but not recognised in the financial statements are payable as follows:

Within one year	1,665	1,699
Later than one year and not later than five years	4,770	4,334
Later than five years	-	613
	6,425	6,646

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2009

The WATC leases its motor vehicle fleet from Statefleet, a division of the Department of Treasury and Finance. Property is rented under lease to the Honourable Minister for Housing and Works. The property leases are non-cancellable leases with terms of up to ten years; rent is payable monthly in advance.

Contingent rent provisions within the lease agreements require that minimum lease payments shall be increased by the lower of CPI or a nominated percentage per annum. Options exist to renew some of the leases at the end of their terms for additional periods.

Other expenditure commitments in relation to sponsoring sporting events within WA and the funding of Regional Tourism Organisations for intrastate marketing that were contracted for at the reporting date but not recognised as liabilities, are payable as follows:

	2009	2008
	\$'000	\$'000
Within one year	10,587	13,174
Later than one year and not later than five years	13,487	6,696
Later than five years	-	670
	24,074	20,540

These commitments are all exclusive of GST.

31. CONTINGENT LIABILITIES AND CONTINGENT ASSETS

CONTINGENT LIABILITIES

In addition to the liabilities included in the financial statements, there are the following contingent liabilities:

The WATC has a contingent liability under an agreement with Hopman Cup Pty Ltd in respect to the Hopman Cup, an annual international mixed team tennis event. Under the agreement, the WATC is required to meet the first \$2,000,000 of any loss or deficit.

CONTINGENT ASSETS

The WATC had no contingent assets at 30 June 2009.

32. EXPLANATORY STATEMENT

Significant variations between estimates and actual results for income and expense are shown below. Significant variations are considered to be those greater than 15% or \$250,000.

SIGNIFICANT VARIATIONS BETWEEN ESTIMATED AND ACTUAL RESULT FOR 2009

Classification	Estimate 2009 \$'000	Actual 2009 \$'000	Variance \$'000
Expenditure			
Supplies and Services	38,569	39,613	1,044
Employee benefits expense	13,406	14,782	(1,376)
Grants and subsidies expense	800	116	684

SUPPLIES AND SERVICES

(Includes Supplies and Services, Event Operations expenses and Advertising and Promotion expenses as per the Income Statement)

Increased due to increase in Professional Services of \$1,331,000 and Travel \$694,000. This was offset by a delay in the commencement of contract payments to the International Sailing Federation for the 2011 ISAF World Championships of \$712,000.

EMPLOYEE BENEFITS EXPENSE

Wages and salaries increased primarily due to two Government Officers' Salaries, Allowances and Conditions Award (GOSAC) salary increases during the year averaging approximately 5% each, of which only one increase was budgeted. This additional increase also increased the expense relating to an increase in the provisions for annual leave and long service leave.

Long service and annual leave expense increased by a combined \$350,000 due to the movement in the provision for each, and again primarily due to salary increases.

GRANTS AND SUBSIDIES EXPENSE

Amounts paid in relation to the Visitor Servicing Study have been classified under other expenses.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2009

SIGNIFICANT VARIANCES BETWEEN ACTUAL RESULTS FOR 2009 AND 2008

CLASS	ACTUAL 2009 \$'000	ACTUAL 2008 \$'000	VARIANCE \$'000
Income			
Other Revenue	2,383	2,702	(319)
Interest Revenue	240	968	(728)
User charges and fees	246	345	(99)
Commonwealth grants and contributions	148	29	119
Expenditure			
Employee benefits expense	14,782	12,815	1,967
Supplies and Services	16,369	14,211	2,158
Depreciation and Amortisation	1,463	1,066	397
Accommodation expenses	1,886	1,543	343
Event operations expense	13,498	9,589	3,909
Grants and Subsidies	116	1,056	(940)
Advertising and promotion expenses	9,746	11,298	(1,552)
Other expenses	3,904	4,864	(960)

OTHER REVENUE

Revenue from Industry contributions declined by \$517,000, primarily as a result of the Australian Tourism Exchange being held in Perth in the previous year.

Sundry Revenue increased by \$143,000 from the previous year.

INTEREST REVENUE

Interest revenue declined due to lower cash reserves during the year and falling interest rates.

USER CHARGES AND FEES

Network membership subscriptions declined compared to the previous year.

COMMONWEALTH GRANTS AND CONTRIBUTIONS

Indigenous cadetship grants increased compared to the previous year.

EMPLOYEE BENEFITS EXPENSE

Wages and salaries increased by \$1,279,000 primarily due to two GOSAC salary increases during the year averaging approximately 5% each.

Long service and annual leave expense increased by a combined \$350,000 due to the movement in the provision for each, and again primarily due to salary increases.

SUPPLIES AND SERVICES

Increased compared to the previous year in the areas of General Administration expenses (\$707,000), Travel (\$592,000) Professional Services (\$515,000) and Research (\$243,000)

DEPRECIATION AND AMORTISATION

Increased due to the continuing and increased investment in the Tourism eMarketplace capital expenditure program.

ACCOMMODATION EXPENSES

Increased due to increase in rental expense at the WA Visitor Centre of \$161,000.

EVENT OPERATIONS EXPENSE

The number and costs of events vary from year to year. The most significant variation between these years was the Johnnie Walker Golf Classic in 2009 at a cost of \$3,530,000.

GRANTS AND SUBSIDIES

In the prior year a grant of \$400,000 was acquitted to 'Find the HMAS Sydney.'

ADVERTISING AND PROMOTION EXPENSES

Declined due to a reduction in Promotions and Co-Operative Campaigns of \$2,363,000 compared to the previous year, offset by an increase in Advertising – Production of \$953,000 compared to the previous year.

OTHER EXPENSES

Declined due to a reduction in Travel Shows (Australian Tourism Exchange) of \$2,022,000 offset by an increase in general expenses of \$1,036,000.

33. FINANCIAL INSTRUMENTS DISCLOSURES

(a) Financial risk management objectives and policies

Financial instruments held by the WATC are cash and cash equivalents, receivables, payables and available for sale assets. The WATC has limited exposure to financial risks. The WATC's overall risk management program focuses on managing the risks identified below.

Credit risk

Credit risk arises when there is the possibility of the WATC's receivables defaulting on their contractual obligations resulting in financial loss to the WATC. It measures credit risk on a fair value basis and monitors risk on a regular basis.

The maximum exposure to credit risk at balance sheet date in relation to each class of recognised financial assets is the gross carrying amount of those assets inclusive of any provisions for impairment as shown in the table at note 33(c).

Credit risk associated with the WATC's financial assets is minimal because the main receivable is the amounts receivable for services (holding account). For receivables other than government, the WATC trades only with recognised, creditworthy third parties. The WATC has policies in place to ensure that sales of products and services are made to customers with an appropriate credit history. In addition, receivable balances are monitored on an ongoing basis with the result that the WATC's exposure to bad debts is minimal. There are no significant concentrations of credit risk.

Provision for impairment of financial assets is calculated based on past experience, and current and expected changes in client credit ratings. For financial assets that are either past due or impaired, refer to note 18 'Receivables'.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2009

Liquidity risk

The WATC is exposed to liquidity risk through its trading in the normal course of business. Liquidity risk arises when the WATC is unable to meet its financial obligations as they fall due. The WATC has appropriate procedures to manage cash flows including drawdowns of appropriations by monitoring forecast cash flows to ensure that sufficient funds are available to meet its commitments.

Market risk

The WATC's activities expose it to a variety of financial risks/market risk, including currency risks. The WATC's overall risk management program focuses on the unpredictability of financial markets and seeks to minimise potential adverse effects on the financial performance of the WATC. The WATC uses derivative financial instruments such as foreign exchange contracts to hedge certain exposures.

The WATC's exposure to market risk for changes in interest rates relate primarily to cash and cash equivalents as detailed in the Interest rate sensitivity analysis table at note 33(c). The WATC has no borrowings.

Currency risk

The WATC has overseas offices in the United Kingdom, Germany, Singapore and Japan. The currency risks of these offices is not material.

(b) Categories of Financial Instruments

In addition to cash and bank overdraft, the carrying amounts of each of the following categories of financial assets and financial liabilities at the balance sheet date are as follows:

	2009	2008
	\$'000	\$'000
Financial Assets		
Cash and cash equivalents	3,950	8,145
Receivables (a)	473	656
Amounts receivable for services	4,340	3,128
Investment (available for sale asset)	150	110
Financial Liabilities		
Financial liabilities measured at cost		
Payables	39	60
Other current liabilities	4,440	5,950

(a) The amount of receivables excludes GST recoverable from the ATO (statutory receivable).

(c) Financial instrument disclosures

Credit Risk, Liquidity Risk and Interest Rate Risk Exposures

The following table details the exposure to liquidity risk and interest rate risk as at the balance sheet date. The WATC's maximum exposure to credit risk at the balance sheet date is the carrying amount of the financial assets as shown in the following table. This is based on information provided to senior management of the WATC. The contractual maturity amounts in the table are representative of the undiscounted amounts at the balance sheet date. An adjustment for discounting has been made where material.

The WATC does not hold any collateral as security or other credit enhancements relating to the financial assets it holds.

The WATC does not hold any financial assets that had to have their terms renegotiated that would have otherwise resulted in them being past due or impaired.

	Weighted average effective interest rate	Variable Interest rate	Non-Interest-bearing	Contractual Maturity Dates						Adjustment for Discounting	Carrying Amount	
				Within 1 year	1-2 years	2-3 years	3-4 years	4-5 years	More than 5 years			
2009	%	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Financial Assets												
Cash and cash equivalents	2.97	3,871	79	-	-	-	-	-	-	-	-	3,950
Receivables (a)		-	807	-	-	-	-	-	-	-	-	807
Amounts receivable for services		-	4,340	-	-	-	-	-	-	-	-	4,340
Investment (available for sale asset)		-	150	-	-	-	-	-	-	-	-	150
		3,871	5,376									9,247
Financial Liabilities												
Payables		-	39	-	-	-	-	-	-	-	-	39
Other current liabilities		-	4,440	-	-	-	-	-	-	-	-	4,440
		-	4,479	-	-	-	-	-	-	-	-	4,479

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2009

	Weighted average effective interest rate	Variable Interest rate	Non- Interest- bearing	Contractual Maturity Dates						Adjustment for Discounting	Carrying Amount
				Within 1 year	1-2 years	2-3 years	3-4 years	4-5 years	More than 5 years		
2008	%	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Financial Assets											
Cash and cash equivalents	7.36	8,061	84	-	-	-	-	-	-	-	8,145
Receivables (a)		-	656	-	-	-	-	-	-	-	656
Amounts receivable for services		-	3,128	-	-	-	-	-	-	-	3,128
Investment (available for sale asset)		-	110	-	-	-	-	-	-	-	110
		8,061	3,978	-	-	-	-	-	-	-	12,039
Financial Liabilities											
Payables		-	60	-	-	-	-	-	-	-	60
Other current liabilities		-	5,950	-	-	-	-	-	-	-	5,950
		-	6,010	-	-	-	-	-	-	-	6,010

(a) The amount of receivables excludes GST recoverable from the ATO (statutory receivable).

The amounts disclosed are the contractual undiscounted cash flows of each class of financial liabilities.

Interest rate sensitivity analysis

The following table represents a summary of the interest rate sensitivity of the WATC's financial assets and liabilities at the balance sheet date on the surplus for the period and equity for a 1% change in interest rates. It is assumed that the change in interest rates is held constant throughout the reporting period.

	Carrying amount \$'000	-1% Change Profit \$'000	+1% Change Profit \$'000
2009			
Financial Assets			
Cash and cash equivalents	3,950	(39)	39
Financial Liabilities	-	-	-
Total Increase/(Decrease)		(39)	39

	Carrying amount \$'000	-1% Change Profit \$'000	+1% Change Profit \$'000
2008			
Financial Assets			
Cash and cash equivalents	8,145	(81)	81
Financial Liabilities	-	-	-
Total Increase/(Decrease)		(81)	81

34. SUPPLEMENTARY FINANCIAL INFORMATION

	2009 \$'000	2008 \$'000
Write-Offs		
Bad debts written off by the Accountable Authority	-	-
Losses through theft, defaults and other causes		
Losses of public monies and public and other property through theft or default.	-	1

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2009

35. REMUNERATION OF MEMBERS OF THE ACCOUNTABLE AUTHORITY AND SENIOR OFFICERS

REMUNERATION OF MEMBERS OF THE ACCOUNTABLE AUTHORITY

The number of 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:

	2009	2008
\$1 - \$10,000	3	-
\$10,001 - \$20,000	8	9
\$50,001 - \$60,000	1	1

	2009 \$'000	2008 \$'000

The total remuneration of the members of the Accountable Authority is:	205	217
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The total remuneration includes the superannuation expense incurred by the WATC in respect of members of the Accountable Authority.

No members of the Accountable Authority are members of the Pension Scheme.

REMUNERATION OF SENIOR OFFICERS

The number of senior officers, other than senior officers reported as members of the Accountable Authority, whose total fees, salaries, superannuation and non-monetary benefits and other benefits for the financial year, fall within the following bands are:

	2009	2008
\$40,001 - \$ 50,000	1	-
\$80,001 - \$ 90,000	-	2
\$90,001 - \$100,000	-	1
\$110,001 - \$120,000	-	1
\$130,001 - \$140,000	1	1
\$140,001 - \$150,000	-	2
\$150,001 - \$160,000	1	-
\$160,001 - \$170,000	2	-
\$210,001 - \$220,000	1	-
\$320,001 - \$330,000	-	1
\$370,001 - \$380,000	1	-

	2009 \$'000	2008 \$'000

The total remuneration of senior officers is:	1,262	1,042
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The total remuneration includes the superannuation expense incurred by the WATC in respect of senior officers other than senior officers reported as members of the Accountable Authority.

No senior officers are members of the Pension Scheme.

36. REMUNERATION OF AUDITOR

Remuneration payable to the Auditor General for the financial year is as follows:

	2009	2008
	\$'000	\$'000
Auditing the accounts, financial statements and performance indicators	83	83

37. AFFILIATED BODY

On 1 October 1998, the WATC entered into a contract for service with the Perth Convention Bureau Inc. (PCB) for the provision of the Convention and Incentive Travel Output previously undertaken by a division of the WATC.

The WATC controls the activities of the PCB to the extent that it provides the majority of the PCB's funding and that the PCB has contracted to submit their annual operational plan and budget for approval by the WATC prior to implementation. The PCB is not subject to operational control by the WATC.

Payments inclusive of GST made to PCB in 2008-2009 totalled \$3,641,000 consisting of a service fee of \$3,641,000. By comparison, payments totalling \$3,709,200 consisting of service fee \$3,531,000 and deferred grants totalling \$178,200 were made in 2007-2008.

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2009

38. SCHEDULE OF INCOME AND EXPENSES BY SERVICE

	Destination Marketing		Event Tourism		Convention and Incentive Travel	
	2009 \$'000	2008 \$'000	2009 \$'000	2008 \$'000	2009 \$'000	2008 \$'000
COST OF SERVICES						
Expenses						
Employee benefits expense	7,114	6,420	1,859	1,702	-	-
Supplies and services	7,323	6,424	821	864	3,310	3,210
Depreciation and amortisation expense	707	541	180	127	-	-
Accommodation expenses	712	724	168	119	-	-
Grants and subsidies	40	299	-	50	-	-
Loss on disposal of non-current assets	12	2	3	-	-	-
Event operations expense	61	53	13,369	9,486	-	-
Advertising and promotion expense	8,973	10,432	270	336	-	-
Other expenses	1,537	3,973	325	223	-	-
Total cost of services	26,479	28,868	16,995	12,907	3,310	3,210
Income						
User charges and fees	-	21	-	6	-	-
Commonwealth contribution	-	-	-	-	-	-
Other revenue from operating activities	1,690	2,231	222	148	-	-
Interest revenue	120	483	30	122	-	-
Total income other than income from State Government	1,810	2,735	252	276	-	-
Net cost of services	24,669	26,133	16,743	12,631	3,310	3,210
Income from State Government						
Service appropriation	25,697	26,038	13,292	12,771	3,310	3,210
Liabilities assumed by the Treasurer	-	1	-	-	-	-
Resources received free-of-charge	49	53	12	13	-	-
Total income from State Government	25,746	26,092	13,304	12,784	3,310	3,210
Surplus/(deficit) for the period	1,077	(41)	(3,439)	153	-	-

	Industry Development		Total	
	2009 \$'000	2008 \$'000	2009 \$'000	2008 \$'000
COST OF SERVICES				
Expenses				
Employee benefits expense	5,809	4,693	14,782	12,815
Supplies and services	4,915	3,713	16,369	14,211
Depreciation and amortisation expense	576	398	1,463	1,066
Accommodation expenses	1,006	700	1,886	1,543
Grants and subsidies	76	707	116	1,056
Loss on disposal of non-current assets	9	-	24	2
Event operations expense	68	50	13,498	9,589
Advertising and promotion expense	504	530	9,746	11,298
Other expenses	2,041	668	3,903	4,864
Total cost of services	15,004	11,459	61,787	56,444
Income				
User charges and fees	246	318	246	345
Commonwealth contribution	148	29	148	29
Other revenue from operating activities	471	323	2,383	2,702
Interest revenue	90	363	240	968
Total income other than income from State Government	955	1,033	3,017	4,044
Net cost of services	14,049	10,426	58,770	52,400
Income from State Government				
Service appropriation	12,312	10,415	54,611	52,434
Liabilities assumed by the Treasurer	-	-	-	1
Grants received	1,000	-	1,000	-
Resources received free-of-charge	36	39	97	105
Total income from State Government	13,348	10,454	55,708	52,540
Surplus/(deficit) for the period	(700)	28	(3,062)	140

39. EVENTS OCCURRING AFTER BALANCE SHEET DATE

The Income Statement and the Balance Sheet have been prepared on the basis of conditions existing at reporting date. There is no other additional evidence of events or conditions occurring after balance date that may have an effect on the financial statements.

40. DIRECTION BY THE MINISTER

Section 16 (2) of the Western Australian Tourism Commission Act 1983 requires that the text of any written directions from the Minister are to be included in the annual report. There were no such directions received during 2008-2009.

4.2 KEY PERFORMANCE INDICATORS

CERTIFICATION OF KEY PERFORMANCE INDICATORS

We hereby certify that the performance indicators are based on proper records, are relevant and appropriate for assisting users to assess the Western Australian Tourism Commission's performance, and fairly represent the performance of the Western Australian Tourism Commission for the financial year ending 30 June 2009.



Kate Lamont
CHAIRMAN
WESTERN AUSTRALIAN TOURISM COMMISSION

28 August 2009



Trish Ridsdale
COMMISSIONER
WESTERN AUSTRALIAN TOURISM COMMISSION

28 August 2009



KEY PERFORMANCE INDICATORS

In 2007 the Western Australian Tourism Commission (trading as Tourism WA) reviewed its strategic direction, delivering a new Strategic Plan 2008 to 2013 – Building for the Future. Key performance indicators were developed and agreed by Government as part of this process. This is the first year of measurement for the new KPIs.

The government goal that is supported by Tourism WA is “Financial and Economic Responsibility: Responsibly managing the State’s finances through the efficient and effective delivery of services, encouraging economic activity and reducing regulatory burdens on the private sector.”

The desired outcome that supports this is: Increased competitiveness and viability of the Western Australian Tourism industry. ‘Competitiveness’ reflects the fact that Western Australia faces real product competition with other interstate and overseas destinations. Tourism industry ‘viability’ is secured when it is characterised by profitability and new investment whilst being sensitive to community views and environmental concerns.

The key performance indicators (KPIs) provide an indication of whether Tourism WA has achieved these outcomes.

KEY EFFECTIVENESS INDICATORS

Key effectiveness indicators assist with the assessment of agency performance in the achievement of government desired outcomes.

1. Percentage of visitors whose expectations were met or exceeded upon visiting Western Australia

In order to build a strong market base, WA as a destination must at least meet visitor expectations if not exceed them. This KPI measures the effectiveness of strategies being employed to improve existing and develop new tourism products and services. This KPI has been achieved.

Results	
Target	2008-2009 Actual
90%	94.7%

Notes:

- I. Visitor expectations are measured through the Visitor Expectation and Experience Research.
- II. This is conducted through a face-to-face survey of intrastate, interstate and international visitors conducted in key hubs over the five tourism regions in WA.
- III. Interviewing takes place three times each year to address seasonality issues. Data is analysed and reported annually.
- IV. The first surveys were undertaken in 2008-2009 (therefore results for 2006-2007 and 2007-2008 are not available).
- V. The KPI measure is based on a sample size of 1,034 visitors.
- VI. This was made up of 416 intrastate, 303 interstate and 315 international visitors.
- VII. The confidence interval is +/-3.1%.

2. Visitor expenditure in Western Australia (international, interstate and intrastate markets): Grows faster than the national average

Other things being equal, if WA is successfully promoted as an attractive destination and the tourism products and experiences match visitor expectations, then visitor expenditure will increase. This will occur due to an increase in the amount of money spent per visitor as well as sheer number of visitors. This KPI measures the result of successful promotion of WA as an attractive destination to high yielding markets.

Visitor spend in WA for 2008-2009 declined by 7.1% while national spend declined by 1%. Western Australia relies more on intrastate travellers than the rest of Australia. Intrastate travellers tend to spend less than other categories of traveller, for example they tend not to take tours, don't visit all attractions and utilise lower end accommodation options. As a result this KPI was not achieved in 2008-2009.

Results			
Target	2008-2009 Actual	2007-2008 Actual	2006-2007 Actual
WA growth in spend > growth in national average	WA spend -7.1% versus national average of -1.0%	WA spend -0.5% versus national average of 6.2%	WA spend 13.5% versus national average of 8.8%

Notes:

- I. Spend information is sourced from the Tourism Expenditure Research Program, provided by Tourism Research Australia.
 - II. The expenditure figures are based on responses from the National and International visitor surveys for the visitor's entire trip (see notes below relating to visitor numbers KPI for sample size and confidence intervals for the International and National visitor surveys). The Regional Expenditure model allocates visitor expenditure to specific tourism regions to determine spend estimates for each of Australia's states.
 - III. Sample size for Western Australia domestic is 4,325 and international 5,451.
 - IV. Sample size for Australia domestic is 35,834 and international 41,339.
 - V. Confidence intervals for Western Australia domestic is +/-4.4%* and international +/-5.7%*
 - VI. Confidence intervals for Australia domestic is +/-0.5%^ and international +/-0.5%^
 - VII. The response rate for the International Visitor Survey is 76% and the National Visitor Survey is 45%
 - VIII. The National and International visitor surveys are undergoing a review as part of a continuous improvement process to improve reliability and confidence intervals.
- * These confidence intervals are provided by Tourism Research Australia with their regional estimates.
- ^ These confidence intervals are not provided by Tourism Research Australia, and are instead calculated by Tourism WA based on total sample sizes.

Visitor expenditure in Western Australia (international, interstate and intrastate markets): Grows faster than total Western Australia visitor numbers

This indicator encourages managed visitation in order to maximize visitor expenditure. Environmental concerns encourage growing yield faster than visitor numbers. This KPI has been achieved.

Target	Results	
	2008-2009 Actual	2007-2008 Actual
Growth in WA visitor expenditure > growth in WA visitor numbers	WA spend -7.1% versus WA visitor numbers -10.8%	WA spend -0.5% versus WA visitor numbers -6.8%

Notes:

- I. The results of the National Visitor Survey (NVS) and the International Visitor Survey (IVS) are released by Tourism Research Australia (TRA) each quarter and figures are reported for the latest 12 month period (i.e. Year Ending March 2009 in this instance).
- II. The NVS figures are based on a large scale telephone survey of Australians at home, while the IVS figures are based on interviews with international tourists at airport departure lounges across Australia.

Visitors

- III. Sample size for Western Australia visitors YE March 2009 domestic is 4,736 and international is 6,914.
- IV. Sample size for Australia visitors YE March 2009 domestic is 35,834 and international is 41,339.
- V. Confidence intervals for Western Australia visitors YE March 2009 domestic is +/-6.1%, and international is +/-5.8%.
- VI. Confidence intervals for Australia visitors YE March 2009 domestic is +/-2.0% and international is +/-2.2%. Confidence intervals are provided by Tourism Research Australia with their visitor estimates.

Spend

- VII. Sample size for Western Australia domestic is 4,325 and international 5,451.
- VIII. Sample size for Australia domestic is 35,834 and international 41,339.
- IX. Confidence intervals for Western Australia domestic is +/-4.4%* and international +/-5.7%*.
- X. Confidence intervals for Australia domestic is +/-0.5%^ and international +/-0.5%^.
- XI. The response rate for the International Visitor Survey is 76% and the National Visitor Survey is 45%.
- XII. Overnight Domestic Visitors Definition: Australian residents aged 15 years and over who spent at least one night away from home in Western Australia.
- XIII. Overnight International Visitors Definition: International visitors aged 15 years and over who spent at least one night in the region.
- XIV. The National and International visitor surveys are undergoing a review as part of a continuous improvement process to improve reliability and confidence intervals.
- XV. This target was measured in 2006-2007 but a different methodology was used and therefore the results are not comparable.

3. Broader business community assessment of the value of tourism

Communicating a well developed message regarding the value of tourism both socially and environmentally for Western Australia will greatly assist in building strong partnerships and alignment with both the public and private sector. This will then enable successful delivery of tourism development projects and events.

This KPI measures the broader business community's assessment of the value of tourism to Western Australia. The KPI has 2 targets; one relating to tourism enhancing the unique WA lifestyle and one relating to tourism supporting the natural environment.

Results	
Target	2008-2009 Actual
50% of the broader business community agree that tourism enhances the unique WA lifestyle	This KPI indicator was approved for first reporting in 2009-2010.
50% of the broader business community agree that tourism supports the natural environment	

Key Efficiency Indicators

Key efficiency indicators assist with the assessment of agency service delivery. They monitor the relationship between the service delivered and the resources used to produce the service.

1. Ratio of Tourism WA's marketing spend to visitor spend

This KPI measures the efficiency with which Tourism WA uses its destination marketing funds to market Western Australia and deliver increased visitor expenditure. If WA is successfully marketed to high yielding markets this will then ensure that the industry gains optimal return on tourism investment.

In October 2008, Tourism WA engaged nationally respected economist, Geoff Carmody – founder of Access Economics, to study the impacts of the Global Financial Crisis on tourism in Western Australia. Carmody forecast that WA visitor numbers and visitor spending will decline as a result of the economic downturn. Carmody advised that it is important for Western Australia to continue marketing to retain its market share. While performance in this KPI has improved since 2007-2008 an increase in funding and a decrease in visitor spend as a result of the global financial crisis has meant the target for 2008-2009 has not been met.

Results			
Target	2008-2009 Actual	2007-2008 Actual	2006-2007 Actual
\$1:\$223	\$1:\$176	\$1:\$172	\$1:\$179

Notes:

- I. Spend information is sourced from the Tourism Expenditure Research Program, provided by Tourism Research Australia.
- II. The expenditure figures are based on responses from the National and International visitor surveys for the visitor's entire trip. The Regional Expenditure model allocates visitor expenditure to specific tourism regions to determine spend estimates for each of Australia's states.

- III. Year end March information is used as survey information is not yet available for YE June.
 - IV. Sample size for Western Australia domestic is 4,325 and international 5,451.
 - V. Sample size for Australia domestic is 35,834 and international 41,339.
 - VI. Confidence intervals for Western Australia domestic is +/-4.4%* and international +/-5.7%*.
 - VII. Confidence intervals for Australia domestic is +/-0.5%^ and international +/-0.5%^.
 - VIII. The response rate for the International Visitor Survey is 76% and the National Visitor Survey is 45%.
 - IX. The National and International visitor surveys are undergoing a review as part of a continuous improvement process to improve reliability and confidence intervals.
 - X. Marketing spend for 2008-2009 includes income and overhead costs.
 - XI. Visitor spend includes leisure, business, visiting friends and relatives and education.
- * These confidence intervals are provided by Tourism Research Australia with their regional estimates.
- ^ These confidence intervals are not provided by Tourism Research Australia, and are instead calculated by Tourism WA based on total sample sizes.

2. Event Tourism

Ratio of Tourism WA event spend to the value of direct expenditure and media impact generated by events (current year)

This KPI measures the efficiency with which Tourism WA uses funds to generate direct expenditure (revenue for the State) from visitors to events held in the current financial year.

Results			
Target	2008-2009 Actual	2007-2008 Actual	2006-2007 Actual
Baseline to be established from 2008/09 results	\$1:\$5.36	\$1:\$6.22	\$1:\$3.28

Notes:

- I. This KPI can vary due to large value events being hosted in the current year.
- II. From 2007-2008 to 2008-2009 there was a 32% increase in expenditure in the area of event hosting costs. The Johnnie Walker Classic event was a major contributor to this increase in costs.
- III. From 2007-2008 to 2008-2009 there was a 14% increase in the 3 year rolling average of direct expenditure generated by current events.
- IV. 'Media Impact' is defined as the dollar value of Western Australian tourism imagery and branding (including video postcards of WA tourism destinations, on-screen graphics and signage) integrated into television production related to the events. It is measured by an independent media evaluation company.
- V. Media impact is only measured where exposure is secured in one or more of Tourism WA's active or active emerging markets. The majority of television product secures significant exposure in a broad-range of markets outside of Tourism WA's identified priorities.

3. Total cost of Industry Development as compared to percentage of visitor satisfaction

This KPI measures the efficiency with which Tourism WA uses its Industry Development funds to improve the State's product and service offering in a competitive environment. If the tourism industry, infrastructure and product base are improved, then visitors will have a higher quality experience. This will result in great visitor satisfaction levels and in turn more return visitation.

Results	
Target	2008-2009 Actual
Baseline on 2008-2009 results and annual continual improvement targets to be established	\$168,344 per % of visitor satisfaction

Notes:

- I. Visitor satisfaction is measured through the Visitor Expectation and Experience Research.
- II. This is conducted through a face-to-face survey of intrastate, interstate and international visitors conducted in key hubs over the five tourism regions in WA.
- III. Interviewing takes place three times each year to address seasonality issues. Data is analysed and reported annually.
- IV. The first surveys were undertaken in 2008-2009 (therefore results for 2006-2007 and 2007-2008 results are not available).
- V. The KPI measure is based on a sample size of 1,034 visitors.
- VI. This was made up of 416 intrastate, 303 interstate and 315 international visitors.
- VII. Industry Development spend for 2008-2009 includes income and overhead costs.

4.3 MINISTERIAL DIRECTIVES

Section 16 (2) of the *Western Australian Tourism Commission Act 1983* requires that the text of any written directions from the Minister are to be included as a note in the annual report. There were no such directions received during 2008-09.

4.4 OTHER FINANCIAL DISCLOSURES

4.4.1 PRICING POLICIES OF SERVICES PROVIDED

The WA Tourism Network (WATN) is a co-operative system which at its core involves the collection, quality assurance and storage of electronic data and images about tourism-related businesses and the distribution of this data through a variety of mechanisms to consumers.

The WATN holds information (listings) on 6,196 businesses, attractions, towns and places of interest. It is the most comprehensive listing of WA tourism-related businesses and information.

In 2008-09 membership costs for the WATN were: core membership \$345 (inclusive of GST) and non-core membership \$115 (inclusive of GST).

Core membership refers to information on accommodation, tour, hire and transport businesses. Non-core membership covers listings of commercial attractions, retail operations and restaurants.

WATN membership provides for a comprehensive listing in the Australian Tourism Data Warehouse and enables information on tourism businesses to be listed on a variety of tourism websites.

To comply with Department of Treasury and Finance's findings concerning competitive neutrality requirements, it was agreed that Tourism WA would move to a model where it charges full cost recovery fees for the collection and storage of commercial information from tourism operators, and also towards a non-exclusive online booking system that is equally available to all in the industry including travel intermediaries. The WATN will no longer provide free listings, as this would be contrary to the directive for full cost recovery for commercial products.

4.4.2 CAPITAL WORKS

Incomplete projects

Tourism eMarketplace program

The Tourism eMarketplace program continued to support the creation and growth of a network of tourism websites which combine to strengthen the competitive position of Western Australia as a tourism destination.

To date, the eMarketplace program has contributed to the creation, ongoing maintenance and enhanced capabilities of over 54 websites, ranging from the principal portal westernaustralia.com to those of regional, smaller and less well-resourced participants. These include: Regional Tourism Organisations, the Rottnest Island Authority, visitor centres, leading industry bodies and key WA events and campaign organisers.

Underpinning the program, a dedicated eMarketplace team at Tourism WA provides on-going support for eMarketplace participants and their websites, including:

- a sophisticated technology framework, supporting website hosting, hardware and software purchase, licensing and maintenance
- development and management of websites, utilising professionally branded templates which support high level capabilities such as online mapping, weather, display of tourism product from a centralised database and advertising opportunities
- participant skills development, such as website education, training and helpdesk support
- capacity building business development services, including research, business analysis, strategic planning and statistical reporting
- sound program governance, including an audited legal, risk management and project management framework

The program is expected to be completed in 2009–2010. The total capital cost of the program is \$3,704,001. The estimated capital cost to completion is \$119,000.

The asset replacement program

Tourism WA continued its asset replacement program, primarily computing equipment, and spent \$545,000 during the year.

4.4.3 EMPLOYMENT AND INDUSTRIAL RELATIONS

Staff profile

Classification	2008	2009		
	Full Time Equivalents	Full Time Equivalents	Males %	Females %
Level 9 & above	6.0	6.0	67	33
Level 8	8.0	11	64	36
Level 7	7.0	16.8	36	64
Level 6	29.4	28.8	56	44
Level 5	25.6	28.6	45	55
Level 4	15.8	15.3	13	87
Level 3	29	21.1	24	76
Level 2	28.4	19.3	16	84
Level 1	9.4	5	20	80
Overseas	9	7	14	85
Total	167.6	158.9	37	63

Notes:

- As at 30 June 2009.
- Excludes: cadets, trainees, casuals, employees seconded-out, employees on parental leave and leave without pay and seconded-in personnel not paid by Tourism WA.
- Includes: seconded-in personnel paid by Tourism WA.

Staffing policies and staff development

Tourism WA continued its commitment to providing a professional public service through on-going review of corporate policies and procedures, including recruitment and selection practices.

In addition to 'off-the-job' training for existing employees, initiated within individual work units, this year Tourism WA supported employee development by:

- Conducting an Aboriginal Cultural Understanding Program. The foundation training comprises of an on-line self learning module as well as a full day workshop.
- Providing access to individual coaching services for senior management.
- Supported secondments to other Western Australian public sector agencies, providing employees with the opportunity to gain on-the-job knowledge and experience in a different working environment and often in a more senior role.

Agency programs promoting employment and work experience opportunities continued with a focus on Indigenous Australians and young people. Tourism WA's participation in the tourism industry's Indigenous cadetship scheme and Visitor Centre traineeship scheme includes two university students and one TAFE trainee. Tourism WA also provided work experience opportunities and undergraduate student placements during the year to help individuals considering a career in the tourism industry.



Industrial relations

Tourism WA's primary industrial Award and Agreement, covering approximately 95 per cent of employees, are:

- Government Officers' Salaries, Allowances and Conditions Award 1989.
- Government Officers' Salaries, Allowances and Conditions General Agreement 2008.

Workers' compensation

Tourism WA continues a practical claims management approach of focusing on injury management and rehabilitation. To 30 June 2009, five workers' compensation claims were recorded. Total lost time was 37.7 days.

Information on how to lodge a workers' compensation claim is provided by the Human Resources unit on a pro-active basis following the reporting of any occupational safety and health incident.

4.5 GOVERNANCE DISCLOSURES

SHARES IN SUBSIDIARY BODY

Tourism WA has shares in the Australian Tourism Data Warehouse Pty Ltd; further details are provided in the Investment section of the Financial Statements.

4.6 OTHER LEGAL REQUIREMENTS

ADVERTISING AND SPONSORSHIP

In accordance with section 175ZE of the Electoral Act 1907, the Commission incurred the following expenditure in advertising, market research, polling, direct mail and media advertising:

1. Total expenditure for 2008-09 was \$5,090,211
2. Expenditure was incurred in the following areas:

	\$
(a) Advertising agencies	712,948
(b) Market research organisations	1,217,453
(c) Polling organisations	0
(d) Direct mail organisations	0
(e) Media advertising organisations	3,159,811
	5,090,211
(a) Advertising agencies	
Marketforce Pty Ltd	402,819
Netx Proximity Pty Ltd	160,487
Netx Communications Pty Ltd	24,000
Soap Creative Pty Ltd	23,444
Zubini Marketing & Management	13,500
Double G Post Productions	8,170
Digital Imagineers Company Pty	7,584
BAM Creative	2,745
Braincells	953
Marketforce Express	676
	712,948
(b) Market research organisations	
Taylor Nelson Sofres Australia	306,334
Tourism Research Australia	267,408
Synovate Pty Ltd	231,745
Kadar Pearson Partners	163,322
Patterson Market Research	129,217
Painted Dog Research	48,145
Roy Morgan Research Pty Ltd	38,551
Research Solutions	32,731
	1,217,453
(c) Polling organisations	0
(d) Direct mail organisations	0

(e) Media advertising organisations

Media Decisions WA	2,145,740
Marketforce Pty Ltd	332,813
Netx Proximity Pty Ltd	263,509
Media Com	138,040
Epsilon International	47,440
Deal Group Media	43,500
West Australian Newspapers Ltd	16,911
Downunder Travel Bulletin	15,000
Travel Talk	12,750
Luxury Travel & Style Magazine	12,000
APN Newspaper Pty Ltd	10,293
Travelbulletin	8,500
Eye Corp Pty Ltd	7,725
Cineads Australia Pty Ltd	6,950
Eye Magazine	4,562
White Noise Media	4,200
Traveltalk Asia Pacific	2,000
Travel Productions Limited	1,956
World Eye Report (China Daily)	1,167
	<hr/>
	3,159,811

DISABILITY ACCESS AND INCLUSION PLAN OUTCOMES

Tourism WA's Disability Access and Inclusion Plan (DAIP) was developed in accordance with the legislative framework. The six desired outcomes are supported with strategies to address the gaps identified in meeting the legislative requirements which are also informed by the review and consultation undertaken in preparation of the plan.

During 2008–2009, the following activities were progressed:

Outcome 1

People with disabilities have the same opportunities as other people to access the services of, and any events organised by a public authority.

Tourism WA is monitoring best practice in accessible tourism and has identified potential sources of information and contacts. These will be used in networking and further promotion of accessible ideas and practices.

The Visitor Centre Association of WA and visitor centres have been provided with the new DAIP and encouraged to participate.

Tourism WA tender documents for contracted projects and sponsorship agreements now include a Special Condition clause requiring contractors to comply with and report against Tourism WA's DAIP.

Outcome 2

People with disabilities have the same opportunities as other people to access the buildings and facilities of a public authority.

Assess consultants were utilised in the design of a re-fit at head office (2 Mill Street, Perth). The fit-out included automatic doors and other features that will become useful pilots for future office modifications.

Plans to refurbish the WA Visitor Centre in Forrest Place will be developed in consultation with access consultants, any additional costs will be included in the funding submission to Government.

Outcome 3

People with disabilities receive information from the public authority in a format that will enable them to access the information as readily as other people are able to access it.

Tourism WA's website encourages operators to denote their tourism businesses as having facilities suitable for disabled people. We actively encourage operators to provide details of these facilities on their website listings. This assists people with a disability, and their families, when planning holidays and/or travel to and within Western Australia.

Involvement in the You're Welcome WA Access Initiative with the Disability Services Commission and others aims to provide people with disabilities, their families and carers with clear information about the levels of access to local facilities – such as banks, cafes, car parks, hotels and parks.

Outcome 4

People with disabilities receive the same level and quality of service from the staff of the public authority as other people receive from the authority.

Tourism WA is developing appropriate disability awareness and training processes to provide and promote to all staff and the West Oz Welcomers, the availability of relevant resources on our intranet.

Refresher training was conducted for all front line staff at the Western Australian Visitor Centre. The training covered areas such as dealing with visually and hearing impaired customers and with people with disabilities generally.

Outcome 5

People with disabilities have the same opportunities as other people to make complaints to Tourism Western Australia.

Tourism WA website provides a variety of feedback mechanisms for people with disabilities to lodge grievances and comment on tourism-related matters. In addition, existing complaint mechanisms were reviewed to ensure they meet the needs of people with disabilities.

Outcome 6

People with disabilities have the same opportunities as other people to participate in any public consultation by Tourism Western Australia.

Tourism WA, in conjunction with the Disability Services Commission, co-chairs the Accessible Tourism Reference Group. This provides an opportunity for the disability sector to participate in, and advise government on ensuring that disabled people have access to tourism opportunities. This group reviewed existing information, resources and stakeholder feedback to produce *Access all Areas – Accessible Tourism – Strategic Directions Plan for Western Australia* to record their key findings and to provide leadership to the tourism industry on how to develop WA as an accessible tourism destination.

Outcome 7

The tourism industry is aware of the benefits of access and inclusion.

'*Access all Areas – Accessible Tourism – Strategic Directions Plan for Western Australia*' is focused on achieving improved customer service, business capacity and product and accurate access to information. Strategies and activities will be developed to address this outcome and enable Tourism WA to link this corporate and industry goal.

COMPLIANCE WITH PUBLIC SECTOR STANDARDS AND ETHICAL CODES

In accordance with section 31(1) of the Public Sector Management Act 1994, Tourism WA is required to comment on the extent to which public sector standards, the WA Codes of Ethics and any relevant code of conduct have been complied with.

Compliance area	Compliance issues	Significant action taken to monitor and ensure compliance
Public sector standards	0 breach claims	Human resource recruitment consultants continue to be used for all long-term and permanent selection processes and the subsequent reports are reviewed by the internal human resource work unit before consideration by senior line management.
WA code of ethics	0 reports of non-compliance	WA code of ethics is part of employees' induction materials and is also accessible from Tourism WA's intranet.
Agency code of conduct	0 reports of non-compliance	Tourism WA's code of conduct is part of employee induction materials and is also accessible from Tourism WA's intranet.

RECORD KEEPING PLANS

The State Records Act 2000 requires Tourism WA to have a record keeping plan and to comment in the annual report on compliance with the plan.

Tourism WA's record keeping plan was endorsed by the Executive Management Team and then approved by the State Records Advisory Committee along with the record retention and disposal authority and record keeping policies. A compliance audit program is in place with each Australian office audited every two years. There have been reported improvements in compliance with the Tourism WA's record keeping plan over the past year. Training in records management is provided to staff that use the records management system, TRIM. Several different training packages are offered, dependent on user requirements.

Staff records management training 2008-09

Total training sessions in 2008/09	TRIM Production training sessions/Thesaurus Sessions	Total Number of staff trained in records management
25	25	35

4.7 GOVERNMENT POLICY REQUIREMENTS

CORRUPTION PREVENTION

Tourism WA has participated in the following actions designed to reduce corruption and misconduct:

- In 2007/08 all divisions took part in misconduct risk assessment workshops with Riskcover. Following these workshops, the existing controls were reviewed and added to and during 2008/09 incorporated within the broader risk management framework for the agency.
- Four governance workshops were conducted, designed around the Public Sector Commission's Accountable and Ethical Decision Making framework, with 39 employees participating.
- Continued application of the agency's established conflict of interest processes. For Commissioners this involves the use of a register. For employees involved in procurement processes or seeking to engage in outside employment, a communicated requirement exists to declare any interest that may be in conflict with their official duties.
- The use of a probity auditor to ensure transparency and accountability with procurement processes.

OCCUPATIONAL SAFETY, HEALTH AND INJURY MANAGEMENT

Tourism WA places a high priority on providing and maintaining a safe and healthy working environment for all employees, contractors and visitors, and one which is conducive to job satisfaction and productivity.

The Occupational Safety and Health Committee has membership consisting of floor/fire wardens from the Tourism WA head office, the WA Visitor Centre and representatives from Human Resources. During the year, the committee:

- established new Terms of Reference for the Committee;
- developed new OSH Guidelines;
- conducted a number of work area assessment inspections; and
- developed Injury Management policy and guidelines

The Occupational Safety and Health Committee, including the employee representatives, form the key to occupational safety and health consultation within Tourism WA. The members are accessible and effectively utilised by both management and employees in the discussion and resolution of occupational safety and health issues.

Tourism WA has in place an Injury Management policy and guidelines in accordance with the requirements of the Workers' Compensation and Injury Management Act 1981. The guidelines identify that return to work programs are developed in accordance with the Act. The policy and guidelines are available to staff on the intranet.

The occupational safety and health management planning framework used by Tourism WA has been structured from the Western Australian WorkSafe Plan (a management system evaluation tool). A self evaluation will be conducted in 2009/10.

Tourism WA also continued to provide access to employees and their immediate family members to a funded employee assistance program. Employee assistance programs enable individuals to discuss work or personal issues in complete confidentiality with professionally qualified psychologists or social workers.

PERFORMANCE INDICATORS FOR 2008–2009

	Target	Actual
Number of fatalities	0	0
Lost time injury/diseases (LTI/D) incidence rate	0	0
Lost time injury severity rate	0	0
Percentage of injured workers returned to work within 28 weeks.	100%	100%
Percentage of managers trained in occupational safety, health and injury management responsibilities.	50%	12%

PUBLICATIONS

Tourism WA produces a wide range of publications which are available to download from westernaustralia.com or by contacting Tourism WA.

HOW TO CONTACT US

Tourism Western Australia
2 Mill Street
PERTH WA 6000

GPO Box X2261
PERTH WA 6847

Telephone: 08 9262 1700
Fax: 08 9262 1702

A full list of contact details for all Tourism WA offices throughout Western Australia, Australia and key international markets is available online.

Info@tourism.wa.gov.au
Consumer website: westernaustralia.com
Corporate website: tourism.wa.gov.au

Tourism Western Australia

Level 9

2 Mill Street

PERTH WA 6000

GPO Box X2261

PERTH WA 6847

Tel: 08 9262 1700

Fax: 08 9262 1702

info@westernaustralia.com

westernaustralia.com

tourism.wa.gov.au

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