



Government of South Australia
West Beach Trust

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West Beach Parks
holiday · sport · adventure



**Government
of South Australia**

WEST BEACH TRUST

2023-2024 Annual Report

WEST BEACH TRUST

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Date approved by Board: 26 August 2024

Date presented to Minister: 26 September 2024

To:

Hon Nick Champion MP

Minister for Housing and Urban Development
Minister for Housing Infrastructure
Minister for Planning

This annual report will be presented to Parliament to meet the statutory reporting requirements of *the West Beach Trust Recreation Reserve Act 1987* and the requirements of Premier and Cabinet Circular *PC013 Annual Reporting*.

This report is verified to be accurate for the purposes of annual reporting to the Parliament of South Australia.

This report was endorsed by the West Beach Trust Board at its meeting on 26 August 2024.

Submitted on behalf of the WEST BEACH TRUST by:

Kate Anderson

Chief Executive Officer
West Beach Trust

Date: 26 September 2024

Signature: 

From the Chair
Jane Jeffreys AM



Dear Minister,

I am pleased to present this year's Annual Report, highlighting another remarkable year for West Beach Parks. We achieved record-breaking revenue, continued to invest in the precinct, and saw impressive returns on investments made in recent years.

Our ongoing commitment to improving accommodation, community facilities, and the natural environment has led to increased visitation, ensuring that West Beach Parks remains a treasured destination for the entire community.

The results for 2023-24 reflect the resilience of the domestic tourism market and the vital role West Beach Parks plays as a sought-after destination. Despite the challenges posed by increasing international travel by Australians and ongoing cost-of-living pressures, we continued to thrive.

Key Highlights include:

- \$21,811,205 in Record Trading Revenue
- 751,735 Visitors
- 20 Major Sporting Events
- 48,167 Cabin Nights
- 68,508 Camping Nights
- 92,566 Golf Rounds

Interstate Visitation and Major Events

Interstate visitation continues to rise, driven by major events and destination marketing led by the South Australian Tourism Commission. In their second year, the AFL Gather Round and LIV Golf made a significant impact, boosting visitation and expenditure at West Beach Parks. Established events like the Adelaide Fringe and WOMAD also maintained their strong contribution to our success.

Mass participation events such as the International Laser Class Association (I.L.C.A.) World Sailing Championships held at the West Beach Parks Boat Haven further boosted accommodation bookings, drawing competitors and spectators from across the globe.

West Beach Parks continues to be a hub for significant events. This year, we hosted over 20 key events, including the Australian Baseball Championships, SAPSASA, and the ILCA World Sailing Championships. We also secured the prestigious Vintage Car Club event, further enhancing our reputation as a prime event destination.

Strategic Vision and Master Plan

Together with the Board and Management Team, we developed a new Strategic Plan (2024-2026) that outlines our vision to make West Beach Parks Australia's premier destination for tourism, sport, and leisure. The plan focuses on five strategic pillars: Our Destination, Our Community, Our Environment,

Our People, and Our Business. It also includes key initiatives to ensure West Beach Parks remains at the forefront of tourism and recreation.

Our Precinct Master Plan remains integral to the Strategic Plan, with investments aimed at enhancing the visitor experience across the precinct. As custodians of a unique coastal environment, we are dedicated to biodiversity renewal and restoration. Our work ensures that visitors and the local community remain connected to the rich cultural and natural heritage of West Beach Parks.

We've made significant progress in revitalising the precinct, with designs and costings completed for a new public square along the West Beach coastline. This space will serve as a hub for community events, recreation, and leisure. Supported by a \$1.45 million government grant, this initiative is set to enhance the area for all visitors.

Other completed projects include the opening of a \$1.4 million inclusive play space at the Holiday Park and the addition of 17 self-contained shacks at The Retreat. We also upgraded our Golf Parks Driving Range with Trackman Range technology across all bays.

Partnerships and Community Engagement

We welcomed the relocation of South Australia Police's Road Safety Centre to West Beach Parks. The collaboration with South Australia Police and other government agencies demonstrates our commitment to community-focused development. We are excited about the opportunities for community engagement through projects such as "The Square" and the Road Safety Centre, both scheduled to open by the end of 2024.

Commitment to Sustainability and Cultural Heritage

Our commitment to the environment remains a priority, as outlined in our Environmental Sustainability Action Plan (2022-2025). Initiatives include the development of a Sustainable Development Framework to ensure all major infrastructure projects are environmentally responsible.

This year saw the expansion of our partnership with Greening Australia, culminating in a Biodiversity Baseline Report for the Golf Park. A South Australian first, we also introduced six beehives at Patawalonga Golf Course as part of our biodiversity efforts, alongside the planting of 8,000 native plants.

Our Cultural Heritage Management Plan, endorsed by the Kurna Yerta Aboriginal Board Corporation, ensures that cultural heritage is respected and integrated into all aspects of our operations.

Our People

We remain invested in our team, implementing key initiatives from our Employee Health, Wellbeing, and Safety Management Plan. Cultural Heritage Training, along with Diversity, Equity, and Inclusion initiatives, have been rolled out across our workforce. Delivering best-practice guest experience training for all frontline staff and management, further solidified our reputation as operators of BIG4 West Beach Parks, recognised with the 2023 Gold Award for Best Caravan and Holiday Parks by the Tourism Industry Council South Australia.

On behalf of the Board, I am proud to present this Annual Report, which celebrates a year of achievements for West Beach Parks. I extend my thanks to the Board for their support and acknowledge the dedication of our management team and staff, whose commitment to providing exceptional experiences to our visitors is the foundation of our success.



Jane Jeffreys AM
Chair
West Beach Trust

Contents

Overview: About the Agency.....	6
Strategic Focus	7
Legislation	8
Changes to the Agency.....	9
Minister.....	10
Board and Sub-committee Functions & Structure.....	11
Board Membership & Terms	12
Executive Team	13
Organisational Structure	14
The Agency's Performance.....	15
Performance at a Glance	15
Agency specific Objectives and Performance.....	17
Employment Opportunity Programs.....	20
Agency Performance Management and Development Systems	20
Work Health, Safety (WHA) and Return to Work Programs	20
Executive Employment in the Agency.....	21
Financial Performance	22
Financial performance at a glance.....	22
Consultants Disclosure	23
Contractors Disclosure	23
Risk Management	24
Risk and Audit at a Glance.....	25
Fraud detected in the Agency	25
Public Interest Disclosure.....	26
Public Complaints	27
Service Improvements	28
Appendix: Audited Financial Statements 2023-24.....	29

Overview: About the Agency

The West Beach Trust (**the Trust**) is a Statutory Authority of the Government of South Australia, created to manage the West Beach Recreation Reserve. The Trust trades and is marketed as West Beach Parks.

Facilities include:

- BIG4 West Beach Parks
- The Retreat at West Beach Parks
- West Beach Parks Boat Haven
- West Beach Parks Football Centre
- West Beach Parks Diamond Sports
- West Beach Parks Golf
- West Beach Parks Sporting Reserves
- West Beach Parks Skate and BMX Park
- West Beach Coastal Park





This Annual Report describes the functions and operations of the Trust, trading as West Beach Parks. It presents Audited Financial Statements for the year ended 30 June 2024, and includes information about West Beach Parks, and the management of resources under its control. It is submitted in accordance with the:

- *Public Sector Act 2009*
- *Public Finance and Audit Act 1987*
- *West Beach Recreation Reserve Act 1987*

Strategic Focus

West Beach Parks is guided by its Performance Agreement, Charter and Strategic Plan.

It's, vision, purpose, values and strategic priorities are:

Our Vision	To be Australia's favourite Tourism, Sport and Leisure destination for everyone
Our Purpose	To care for and enhance West Beach Parks for current and future generations
Our Values	<p>Ethics: We do the right thing</p> <p>Accountability: We own our actions and behave responsibly</p> <p>Respect: For our visitors, each other and our environment</p> <p>Teamwork: We work together to create and deliver a great visitor experience</p>
Our Strategic Priorities	<div>  <p>Our Destination We will continue to drive the evolution of West Beach Parks for the benefit and enjoyment of everyone</p> </div> <div>  <p>Our Community We will build and preserve genuine relationships within our Community, and continue to create inclusive environments for everyone</p> </div> <div>  <p>Our Environment We will ensure that environmental sustainability is at the heart of everything we do</p> </div> <div>  <p>Our People, Our Business We will invest in our people and our business, and ensure long-term financial sustainability</p> </div>

Legislation

The Trust is the statutory authority responsible for the management and development of the West Beach Recreation Reserve lands and environment. The Trust trades and is marketed as West Beach Parks.

The Trust is managed by a Board. The Board is under the control and direction of the Minister for Planning.

The *West Beach Recreation Reserve Act 1987* requires the Trust to perform the functions of the Trust as set out in section 13(1) of the Act, which are:

(a) to administer and develop the Reserve in accordance with its strategic and business plans—

- (i) as a sporting, cultural and recreational complex of State-wide significance; and*
- (ii) as a tourist attraction and resort; and*
- (iii) within a designated area—as a place where boats may be launched, moored or stored (and where ancillary or associated services may be provided); and*

(b) to promote and encourage the use and enjoyment of the Reserve by the public; and

(c) to perform any other function assigned to the Trust by this Act or the Minister.

In fulfilling its statutory functions as set out in the Act, the Government requires the Trust, by its Charter, to be a business enterprise with the principal responsibility to administer and develop the Reserve to the benefit of the public and economy of the State and pursue the following strategic commercial directions:

- To create economic, environmental and social benefits to the State
- To be accountable and operate commercially in accordance with:
 - Sound business and financial management
 - Government policy objectives
 - Prudent risk management practices
- To manage the provision of accommodation and recreation facilities suitable for attracting tourism and recreation and sporting events to South Australia and/or enabling existing sporting organisations to expand
- To perform such ancillary acts and matters as are necessary to achieve the purposes above.

Changes to the Agency

Nil.

Minister



Hon Nick Champion MP

Minister for Trade and Investment (until 30 June 2024)

Minister for Housing and Urban Development

Minister for Housing Infrastructure

Minister for Planning

The Honourable Nick Champion MP is the Minister for Housing and Urban Development, Minister for Housing Infrastructure and Minister for Planning.

Board and Sub-committee Functions & Structure

The West Beach Trust Board (the Board) is accountable to the Minister for Planning for sound management and stewardship of the Trust and its assets, for and on behalf of its owners in accordance with the law.

The Board is responsible for ensuring that the West Beach Trust Governance Framework and its key governance principles are managed according to the *West Beach Recreation Reserve Act 1987* which outlines its responsibility in relation to:

- Functions and powers of the Trust
- Performance and Scope
- Staff of the Trust
- Financial Provisions

Sub-committees

The Sub-committees provide a support service to the Board and are responsible for:

Finance, Audit & Risk Sub-committee:

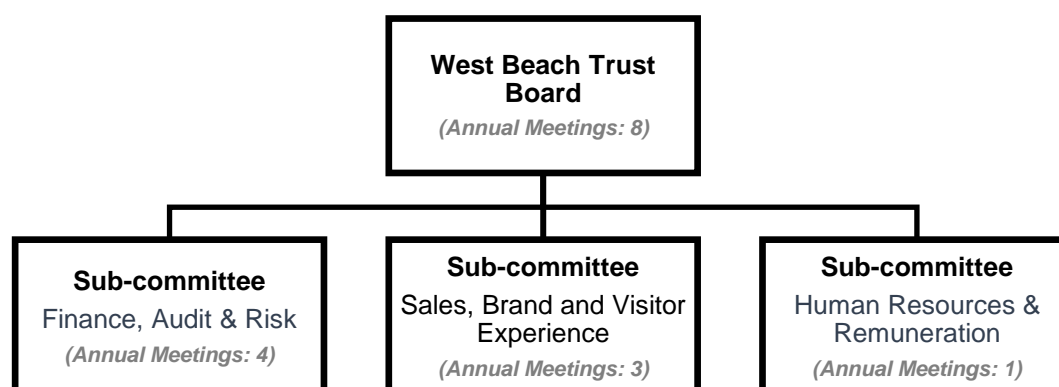
- Make recommendations to the Board on the overall priorities, strategies and policies that support effective and accountable governance for the Trust
- Protect the long-term viability of the Trust and the State's financial interest in the Trust
- Fulfil financial and business risk reporting requirements as outlined in applicable legislation including Australian Accounting Standards, Treasurer's Instructions and Commissioners Circulars and Determinations
- Develop, review and monitor corporate governance policies and procedures in accordance with legislation and best practice.

Sales, Brand & Visitor Experience Sub-committee:

- Monitor, review and provide feedback to Administration on Revenue, Brand and Visitor Experience functions and performance
- Ensure Key Performance Indicator targets are met in relation to Revenue and Brand and reported
- Ensure key metrics in relation to Visitor & Guest Experience are met and reported

Human Resources & Remuneration Sub-committee:

- The recruitment, performance, development and remuneration of the Chief Executive Officer
- Ensure appropriate direction and process for the West Beach Trust Enterprise Agreement negotiations to effectively achieve a successful outcome for both employees and the Trust
- Ensure policies are compliant with relevant employment legislation and best practice



Board Membership & Terms

The Board composition is made in accordance with section 7 of the Act:

The Trust consists of seven members appointed by the Minister, of whom—

- one must be a person from a panel of three persons nominated by the City of Charles Sturt; and
- one must be a person from a panel of three persons nominated by the City of Holdfast Bay; and
- one must be a person from a panel of three persons nominated by the City of West Torrens; and
- the remainder will be selected by the Minister.

The Board Membership composition for the 2023-2024 year included:

Name	Membership Role Term
Jane Jeffreys AM	West Beach Trust Board (Presiding Officer) Human Resources and Remuneration Sub-committee (Chair) Term: 29 February 2024 – 28 February 2026 (current)
Bruce Djite	West Beach Trust Board (Deputy Presiding Officer) Human Resources and Remuneration Sub-committee (Member) Sales, Brand & Visitor Experience Sub-committee (Member) Term: 1 March 2022 – 28 February 2025 (current)
Emily Perry	West Beach Trust Board (Member) Finance, Audit and Risk Sub-committee (Member) Term: 1 March 2022 – 28 February 2025 (current)
Kym Masters	West Beach Trust Board (Member) Finance, Audit and Risk Sub-committee (Member) Term: 1 March 2022 – 22 August 2023 (resigned)
Adrian Ralph	West Beach Trust Board (Member) Finance, Audit and Risk Sub-committee (Chair) Term: 1 March 2022 – 28 February 2025 (current)
Rebecca Abley	West Beach Trust Board (Member) Sales, Brand & Visitor Experience Sub-committee (Chair) Term: 1 March 2022 – 28 February 2025 (current)
George Vlahos	West Beach Trust Board (Member) Sales, Brand & Visitor Experience Sub-committee (Member) Term: 1 March 2023 – 28 February 2024 (expired)
Leesa Chesser	West Beach Trust Board (Member) Sales & Marketing Sub-committee (Member) Term: 2 January 2024 – 28 February 2026 (current)
Cindy O'Rielley	West Beach Trust Board (Member) Finance, Audit & Risk Sub-committee (Member) Term: 29 February 2024 – 28 February 2026 (current)

Executive Team

The Executive Team are responsible for the overall strategic priorities and objectives, operational arrangements and financial requirements for the Trust.



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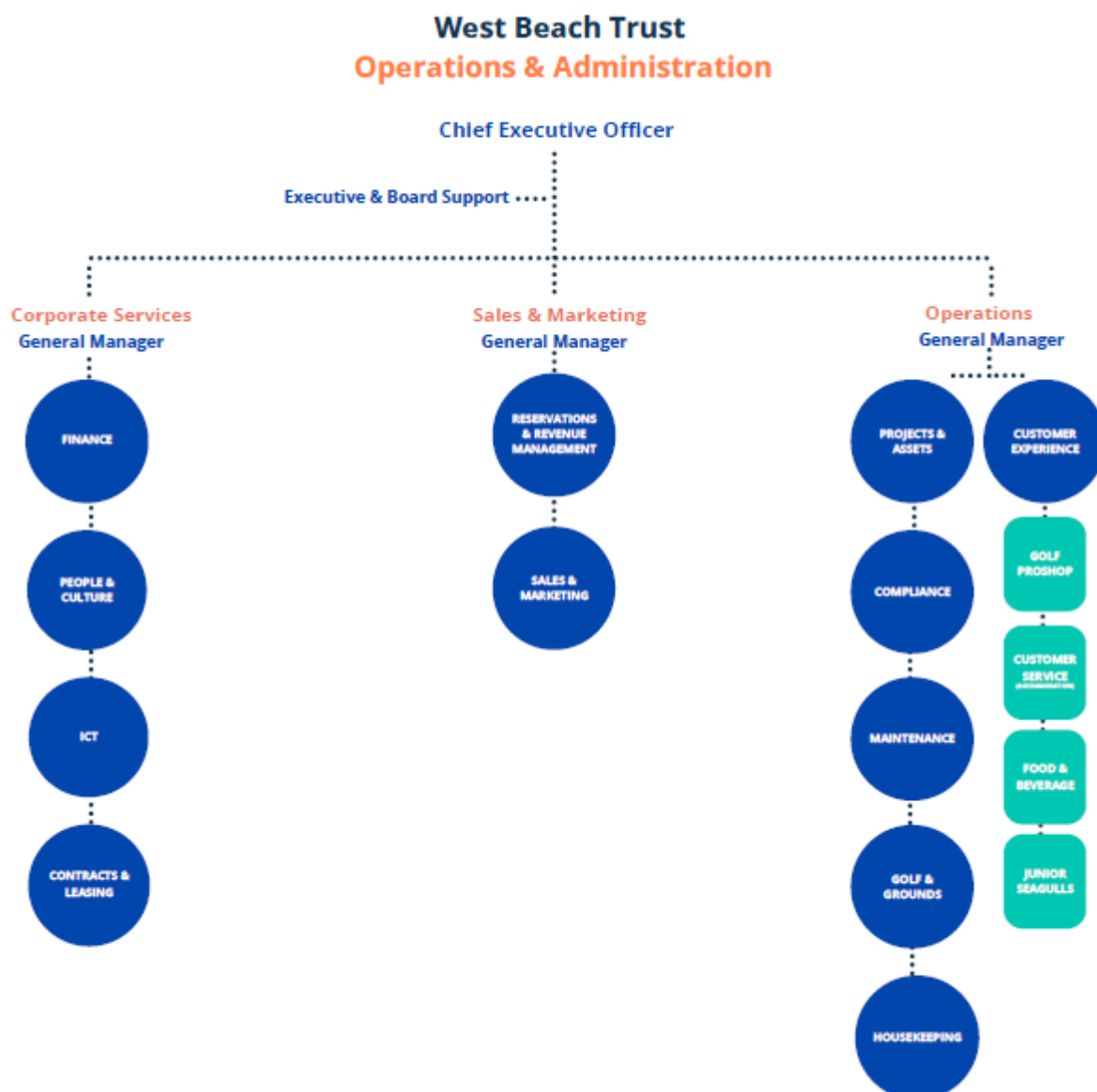
Ms Abby Howard, General Manager, Sales & Marketing
Mr Vincent Mifsud, General Manager, Corporate Services
Ms Kate Anderson, Chief Executive Officer
Mr Dean Wetherill, General Manager, Operations

Organisational Structure

The Organisation consists of three key departments (and sub-divisions):

- Corporate Services
- Operations
- Sales & Marketing

Across the Organisation, 172 staff members are employed (as at 30 June 2024)



The Agency's Performance

Performance at a Glance

Overall, the performance of the Precinct was strong with the current year result down in comparison to the last financial year but still a positive result. Trading revenue in accommodation was down slightly on last year but golf was up significantly on the previous year.

Trading Revenue increased by \$1.07million (5%), overall, with Accommodation tariffs down 0.6% and Golf income up 22% on last year.

Consolidated Accommodation revenue was slightly off last year's record high, totalling \$15.78 million which was only down \$0.09 million on the previous year. This reflected the strong demand that is still in the market for holidays at home.

The figures benefitted from the Adelaide 500, International Laser Class Association (ILCA) Sailing events (World Championships and Olympic Qualifiers), Adelaide Fringe Festival, WOMAD, AFL Gather Round and LIV Golf tournament together with favourable weather conditions throughout the year.

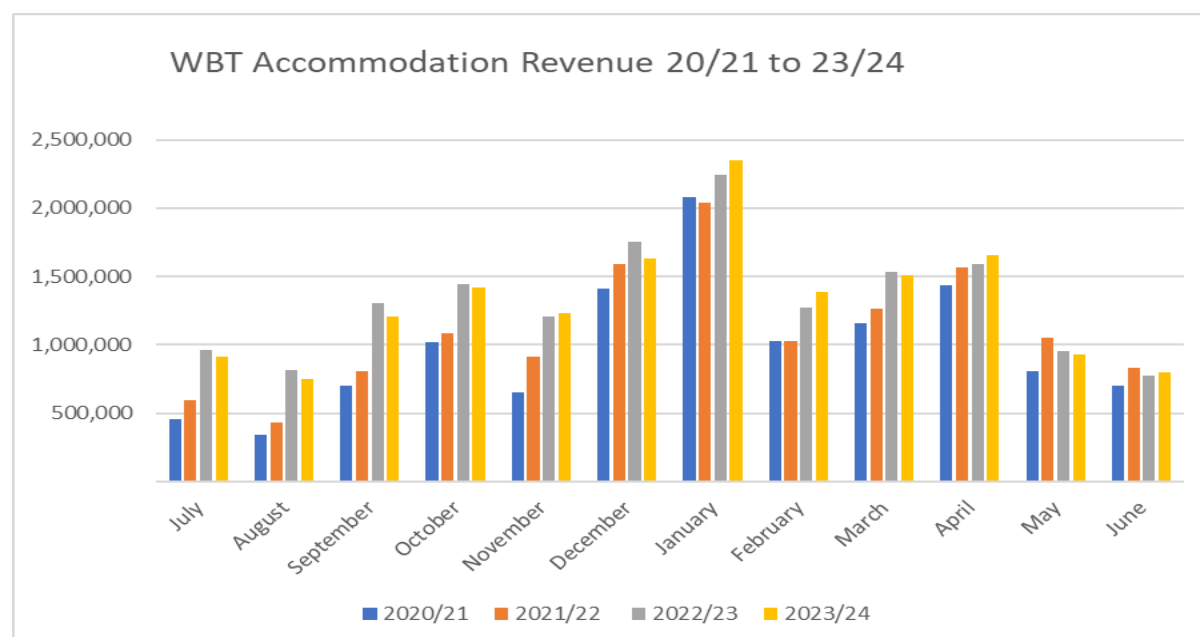
During the year, continued investment into the Precinct occurred with capital spend and overall continual upgrades.

Accommodation

Accommodation revenue for the year decreased slightly from the previous year by 0.6%, but with several excellent results still occurring throughout the financial year. Holiday Park revenue increased by \$499k but revenue at the Retreat decreased by \$588k, impacted by reduced Cabins through to December 2023 whilst new Cabins were being constructed/installed.

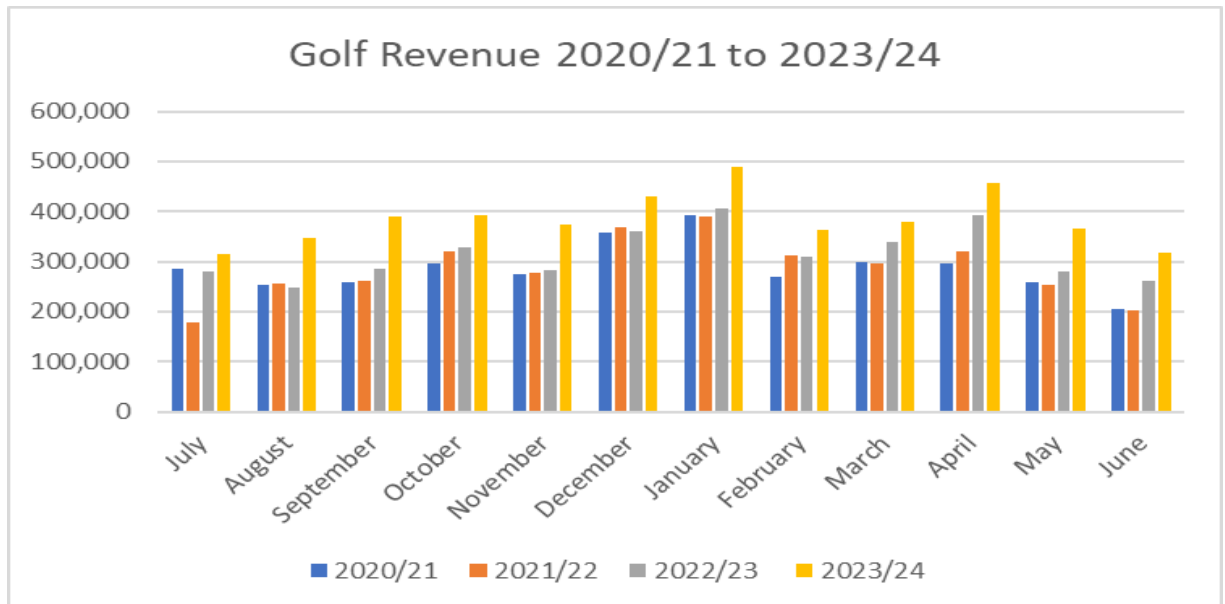
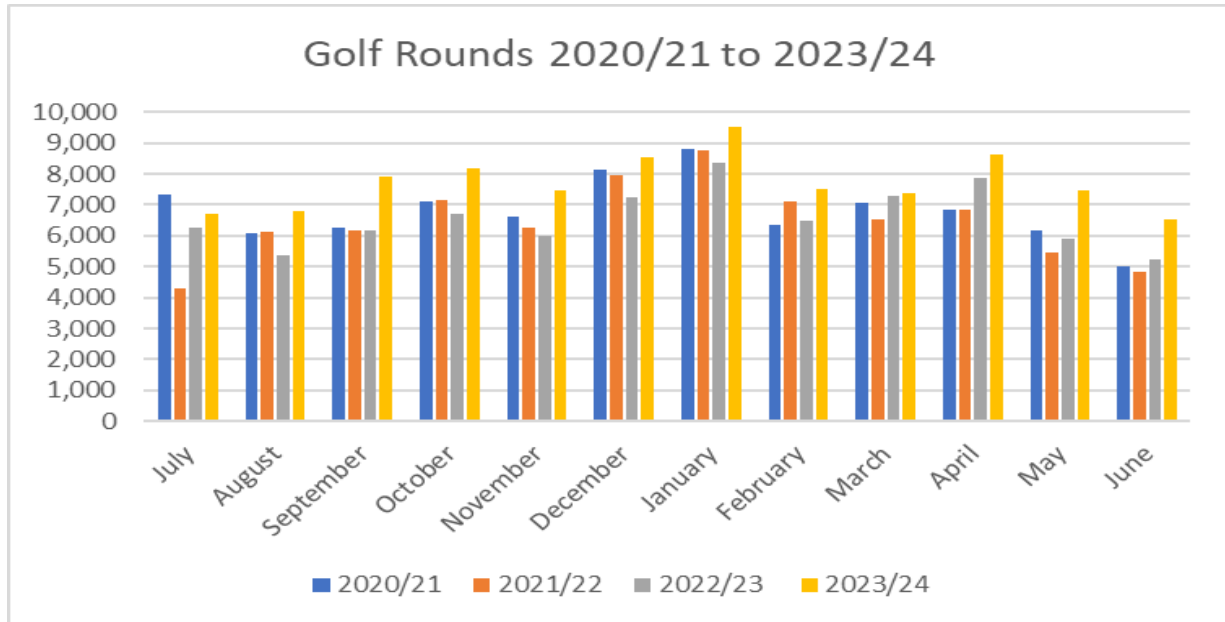
The surge in accommodation trading revenue underscores the growing demand for domestic travel across Australia and showcases Adelaide's attractiveness to interstate visitors. The Adelaide Fringe Festival and WOMAD enjoyed impressive attendance, supported by the State Government's strategic events like the AFL Gather Round and the LIV Golf tournaments, all of which boosted visitor numbers and fuelled our business. Moreover, the International Laser Class Association (ILCA) World Championships at West Beach Parks Boat Haven led to exceptional accommodation bookings over the summer, drawing competitors and spectators globally.

Sports events were strong resulting in robust participation numbers, which in turn positively impacted accommodation figures. In addition, the implementation of strategic marketing campaigns focused on the generation of mid-week sales and accommodation bookings outside of peak season.



Golf

The Golf business has continued to thrive post the pandemic and grew significantly in the current year, resulting in its best ever performance. The round numbers (up 17%) and revenue generated (up \$840k) remain strong and are both well above last year's figures. The results were favourably impacted by the AFL Gather Round, LIV Golf Tournament, the timing of ANZAC Day and other golfing events held during the year, together with relatively dry weather conditions throughout the year.



Agency specific Objectives and Performance

At West Beach Parks our intent is to be a world class tourism, sport and recreation destination, providing exceptional leisure experiences. Over the past year we have seized opportunities to upgrade, develop and expand our facilities, continued to have the customer experience at the heart of everything that we do, and focussed on minimising our environmental impact to ensure that West Beach Parks is the best it can be for future generations.

We are making a significant and transformative investment in the future of WBP. The Master Plan and creation of The Square will draw the local and wider community into West Beach Parks to experience and enjoy the natural environment, with a focus on cultural and biodiversity, connection and wellbeing.

STRATEGIC PRIORITY – OUR DESTINATION

Strategic Intent: We will continue to drive the evolution of West Beach Parks for the benefit and enjoyment of everyone

The Square at West Beach Parks

Completed detailed designs and costings for The Square at West Beach Parks and launched the tender for construction, scheduled to commence in August 2024. The Square at West Beach Parks will be funded by West Beach Parks and supported by a \$1.45million State Government grant from the Planning and Development Fund.

BIG4 West Beach Parks - Central Park Play Space

Successfully launched a \$1.4million multi-generational and inclusive play space in the Holiday Park, enhancing family-friendly amenities.

South Australia Police's Road Safety Centre

Commenced construction of the Road Safety Centre which is set to open in September 2024, furthering our commitment to community safety and education.

The Retreat at West Beach Parks – New Accommodation

Built 17 self-contained shacks at The Retreat, increasing our accommodation capacity and providing more options for our guests.

BIG4 West Beach Parks - Tourism Excellence Recognition

The Holiday Park was honoured with the South Australian Tourism Award for Best Holiday & Caravan Park category, recognising our dedication to excellence in the tourism industry.

Enhanced Services at The Retreat at West Beach Parks

Partnered with external providers to introduce additional services focused on food and beverage and health and well-being at The Retreat.

West Beach Parks Golf - Driving Range Expansion

Expanded the Driving Range technology with the TrackMan Range product by adding five more bays, increasing the total bays with TrackMan to 15. This has significantly enhanced the overall golfing experience.

West Beach Boat Harbour - International Sailing Events

Successfully hosted three International Laser Class Association Sailing Events in collaboration with the Adelaide Sailing Club, boosting our destinations profile in the global sailing community.

Africaine Road - Entry Statement

Began the construction of an impressive entry statement on Africaine Road, enhancing the aesthetic appeal and welcoming atmosphere of the Precinct.

STRATEGIC PRIORITY – OUR COMMUNITY

Strategic Intent: We will build and preserve genuine relationships within our Community, and continue to create inclusive environment for everyone

Development and Implementation of an Annual Events Calendar

Collaboratively developed and implemented an annual calendar of events in partnership with our Lessees and key stakeholders. This initiative has significantly enhanced community engagement and activity across the precinct.

Attraction of Community Events

Secured the prestigious Vintage Car Club event at our Reserves, attracting enthusiasts and increasing visitor footfall, thereby promoting our location as a premier event destination.

Hosting of Charity Event: 'Swim, Sleep & Santa'

Organised and hosted the 'Swim, Sleep & Santa' charity event at The Retreat at West Beach Parks, providing a memorable experience for 15 families. This initiative underscores our commitment to giving back to the community and supporting charitable causes.

STRATEGIC PRIORITY – OUR ENVIRONMENT

Strategic Intent: We will ensure that environmental sustainability is at the heart of everything we do

Native Plant Restoration in Golf Park

Successfully removed non-native plants and trees, planting 8,000 native plants as part of our ongoing Environmental Sustainability Plan, enhancing local biodiversity and ecological health.

Transition to Sustainable Tools

Achieved a 52% reduction in the use of fossil-fuelled hand tools by investing in new battery-powered alternatives, significantly decreasing our carbon footprint.

Sand Dunes Reforestation

Planted 2,500 native seedlings on the West Beach Sand Dunes, contributing to the restoration and stabilisation of this critical ecosystem.

Cultural Heritage Management

Received endorsement from the Kaurna Yerta Aboriginal Corporation Board for our Cultural Heritage Management Plan, ensuring the preservation and respectful integration of cultural heritage in our operations.

Biodiversity Promotion

Introduced six beehives on the Golf Course at West Beach Parks Golf to promote biodiversity, supporting local pollinator populations and enhancing the ecological balance.

Solar and Battery Storage Initiative

Implemented a combination of solar and battery storage at the Pro Shop at West Beach Parks Golf, resulting in a 65% reduction in electricity usage and demonstrating our commitment to renewable energy solutions.

Sustainable Development Framework

Developed and adopted Sustainable Development Principles & Guidelines, guiding our future projects and ensuring environmentally responsible growth.

Biodiversity Baseline Report

Partnered with Greening Australia to complete a Biodiversity Baseline Report for the Golf Park, which will be updated biannually to measure the impact of our native plantings and other biodiversity initiatives.

STRATEGIC PRIORITY – OUR PEOPLE. OUR BUSINESS

Strategic Intent: – We will invest in our people and our business, and ensure long-term financial sustainability enhance West Beach Parks for current and future generations

Launch of the 2024-2026 Strategic Plan

Successfully unveiled our comprehensive 2024-2026 Strategic Plan, outlining key initiatives and objectives designed to drive growth and innovation across our business.

Health, Well-Being, and Safety Initiatives

Implemented key initiatives from the Health, Well-Being & Safety Management Plan 2021-2024, enhancing our commitment to a safe and supportive work environment.

Employee Value Proposition Review

Reviewed our Employee Value Proposition with key recommendations to be rolled out in 2024-2025, aiming to attract and retain talent.

Training and Staff Development Initiatives

- **Customer Experience Training**
Conducted Customer Experience training for all frontline staff, ensuring exceptional service and satisfaction for our guests.
- **Cultural Awareness Training**
Organised Cultural Awareness training sessions for staff, promoting inclusivity and a deeper understanding of diverse cultures within our team.
- **Recycling and Waste Management Training**
Implemented KESAB recycling and waste training for staff, enhancing our environmental practices and sustainability efforts.

Brand Health Check

Conducted an independent Brand Health Check on the West Beach Parks brand, which concluded with strong brand recall, affirming our market presence and reputation.

New HR Management System

Introduced a new HR Management System that enhances support for our people and business operations, streamlining processes and improving efficiency.

Employment Opportunity Programs

Program Name	Performance
Apprenticeships in Horticulture and Sports Turf	Two full-time Apprentices are at various stages of completing a 3-year Apprenticeship in Certificate III in Horticulture. Two full-time Apprentices are in their first year of completing a 4-year Apprenticeship in Certificate III in Sports Turf Management

Agency Performance Management and Development Systems

Performance Management and Development System	Performance
West Beach Parks conducts a biannual Performance Development Review for all of its permanent staff	100% of active West Beach Parks permanent staff had their performance reviewed and forward-looking key performance indicators and development plans set during July 2023 and January 2024. 97% of Development Plans from 2023-24 were completed.

Work Health, Safety (WHA) and Return to Work Programs

Program Name	Performance
WHS Strategic Plan 2021-2024	The WHS Strategic Plan continued to be implemented during 2023-2024. The WHS Strategic Plan documents a significant number of action plan initiatives, measurements and due dates, as well as final outcomes and completion dates. Delivery of the WHS Strategic Plan continues to be a permanent agenda item for the West Beach Parks WHS Committee Meetings. The WHS Strategic Plan contains three overarching objectives: 1) Create Safer Workplaces 2) Safety System Improvement, and 3) Injury Management
Health and Wellbeing Program	The West Beach Parks Health and Wellbeing Program continued to be implemented during 2023-2024. Feedback is obtained from employees after each initiative within the Program to ensure initiatives meet the needs of employees, and to ascertain whether employees desire the initiative to be delivered again in the future. The Health and Wellbeing Committee reviews this feedback. Total spend on Health and Wellbeing initiatives in the 2023-24 financial year was \$11,117.

Workplace Injury Claims	Current year 2023-24	Past year 2022-23	% Change (+ / -)
Total new workplace injury claims	4	15	-73%
Fatalities	0	0	0%
Seriously injured workers*	0	0	0%
Significant injuries (where lost time exceeds a working week, expressed as frequency rate per 1,000 FTE)	21.52	38.44	-44%

*Number of claimants assessed during the reporting period as having a whole person impairment of 30% or more under the Return-to-Work Act 2014 (Part 2 Division 5)

Work Health and Safety Regulations	Current year 2023-24	Past year 2022-23	% Change (+ / -)
Number of notifiable incidents (<i>Work Health and Safety Act 2012, Part 3</i>)	2	1	100%
Number of provisional improvement, improvement and prohibition notices (<i>Work Health and Safety Act 2012 Sections 90, 191 and 195</i>)	0	0	0%

Return to Work Costs**	Current year 2022-23	Past year 2022-23	% Change (+ / -)
Total gross workers compensation expenditure (\$)	\$241,398	\$106,708	+126%
Income support payments – gross (\$)	\$88,288	\$19,788	+346%

**before third-party recovery

Data for Previous Years

Return to work costs**	2022-23	2021-22	% Change (+ / -)	2020-21	% Change (+ / -)
Total gross workers compensation expenditure (\$)	\$106,708	\$72,408	+47%	\$134,000	-46%
Income support payments – gross (\$)	\$19,788	\$12,025	+877%	\$22,544	-91%

**before third-party recovery

Executive Employment in the Agency

Executive Classification	Number of Executives
Chief Executive Officer	1
General Manager	3

The [Office of the Commissioner for Public Sector Employment](#) has a [workforce information](#) page that provides further information on the breakdown of executive gender, salary and tenure by agency.

Financial Performance

Financial performance at a glance

The following is a brief summary of the overall financial position of the agency. The full audited financial statements for 2023-2024 are attached to this report.

The budget for the Statement of Comprehensive Income in the table below is consistent with the Original Budget 2023-24, as endorsed by the West Beach Trust Board on 29 May 2023, which was used as the Trust's initial baseline position for management and Board reporting purposes in 2023-24.

Statement of Comprehensive Income	2023-24 Budget \$000s	2023-24 Actual \$000s	Variation \$000s	Past year 2022-23 Actual \$000s
Total Income	21,166	23,043	1,877	22,179
Total Expenses	20,735	22,726	1,991	21,570
Net Result	302	222	(80)	609
Total Comprehensive Result	302	43,831	43,529	426

The budget variations for the Statement of Financial Position in the table below has been determined by applying the movements associated with the Original Budget 2023-24 against the finalised actual position as at 30 June 2024.

Statement of Financial Position	2023-24 Budget \$000s	2023-24 Actual \$000s	Variation \$000s	Past year 2022-23 Actual \$000s
Current assets	2,385	2,361	(24)	2,636
Non-current assets	112,549	141,761	29,212	95,940
Total assets	114,934	144,122	29,188	98,576
Current liabilities	4,850	5,791	941	5,295
Non-current liabilities	9,629	9,346	(283)	8,127
Total liabilities	14,479	15,137	658	13,422
Net assets	100,455	128,985	28,530	85,154
Equity	100,455	128,985	28,530	85,154

Consultants Disclosure

The following is a summary of external consultants that have been engaged by the agency, the nature of work undertaken, and the actual payments made for the work undertaken during the financial year.

Consultancies with a contract value below \$10,000 each

Consultancies	Purpose	\$ Actual payment
All consultancies below \$10,000 each - combined	Various	\$ 54,776

Consultancies with a contract value above \$10,000 each

Consultancies	Purpose	\$ Actual payment
Studio 9	Architects	\$79,301
BDO Advisory (SA)	Advisory Services	\$39,927
Hughes PR	Public Relations	\$22,837
FMG Engineering	Engineering Assessors	\$16,536
Greening Australia	Environmental Survey	\$11,280
	Total	\$169,881

Contractors Disclosure

The following is a summary of external contractors that have been engaged by the agency, the nature of work undertaken, and the actual payments made for work undertaken during the financial year. The Trust has only listed contractual services where the predominant component is labour supply to carry out routine/core business tasks as directed by the Trust.

Contractors with a contract value below \$10,000

There are no Contractors under \$10,000.

Contractors with a contract value above \$10,000 each

Contractors	Purpose	\$ Actual payment
AMA - Security	Security	\$308,014
Maxima	Labour hire	\$215,319
Altus Traffic	Event Traffic Management	\$67,909
Pinnacle People	Labour hire	\$48,857
Bedford Industries	Labour hire	\$10,400
	Total	\$650,499

The details of South Australian Government-awarded contracts for goods, services, and works are displayed on the SA Tenders and Contracts website. [View the agency list of contracts.](#)

The website also provides details of [across government contracts.](#)

Risk Management

The Board and Management of the Trust recognise that the management of risk is a key element of sound governance and an important strategy in achieving the objectives of the Trust's Charter, Performance Agreement and supporting objectives.

The Risk Management Framework is a holistic management process that is applied to all levels of operation across the West Beach Recreation Reserve.

The Chief Executive Officer, Executive and Management Teams of the Trust recognise that they are responsible for the implementation of the Risk Management Framework and that they are to effectively integrate the Risk Management Framework into their designated management activities and responsibilities.

The Risk Management Framework has been developed to:

- Allow the Trust to proactively manage its risks in a systematic and structured way
- Continually refine processes to reduce the Trust's residual risk profile
- Ensure appropriate strategies are in place to mitigate or manage risks and maximise opportunities
- Embed the Risk Management process and ensure it is an integral part of the Trust's planning processes at strategic, management and operational levels.

The Framework forms part of the Trust's Risk Management Portfolio which includes:

- Risk Management – Policy
- Risk Management – Framework
- Risk Management – Appetite Statement (*the Statement provides parameters for the Board to make calculated decisions*)
- Risk Management – Categories.

The Risk Management Portfolio is reviewed and updated annually and is provided to the Board for subsequent approval.

Risk and Audit at a Glance

The Finance, Audit & Risk Sub-committee (**FARS**) was established to make recommendations to the Board on the overall priorities, strategies and policies that support effective and accountable governance for the Trust. It ensures the consequences of management's actions are properly recorded and disclosed to:

- Protect the long-term viability of the Trust and the State's financial interest in the Trust
- Fulfil financial and business risk reporting requirements as outlined in applicable legislation including Australian Accounting Standards, Treasurer's Instructions and Commissioners Circulars and Determinations
- Develop, review and monitor corporate governance policies and procedures in accordance with legislation and best practice

The FARS Committee met five times during the 2023-24 financial year.

Fraud detected in the Agency

There has been no fraud detected during the 2023-24 year.

Strategies implemented to control and prevent fraud

The Chief Executive Officer and Executive Team are responsible for ensuring appropriate measures for fraud and corruption control, including prevention, detection, raising awareness, reporting, training and investigation are in place, and apply to all areas of the business.

The Trust has implemented a Fraud, Corruption, Misconduct and Maladministration Policy which is reviewed annually. This is administered by the Chief Executive Officer, with advice from FARS, Executive Team and the People and Culture Manager. The Policy is approved by the Board annually. Responsibility and application of the policy rests with the Chief Executive Officer, Executive Team, Operational Management Team and employees.

A Financial Management Compliance Checklist is also produced annually and presented to FARS and is subsequently approved by the Board.

The Auditor General conducts an interim and annual audit of the Trust each year. The results of the Audit, together with an associated Action Plan are presented to the Board as required.

Public Interest Disclosure

Number of occasions on which public interest information has been disclosed to a responsible officer of the agency under the Public Interest Disclosure Act 2018: Nil.

Note: Disclosure of public interest information was previously reported under the *Whistleblowers Protection Act 1993* and repealed by the *Public Interest Disclosure Act 2018* on 1/7/2019.

Public Complaints

West Beach Parks actively seeks customer feedback through a variety of mechanisms, including:

- Online surveys facilitated through West Beach Parks for accommodation and golf
- Written and verbal interactions with customers
- BIG4 Franchise Agreement
- Review Pro

In 2023-24, two written complaints were received from a total of 116,675 room nights during the year. All feedback was addressed and responded to in a timely and effective manner.

Service Improvements

In 2023-24, West Beach Parks undertook a series of initiatives to ensure that we remain a world-class holiday, sport and adventure destination.

Based on feedback from our visitors and team, the following initiatives were undertaken:

BIG4 WEST BEACH PARKS

- An extensive, all-inclusive play space was launched offering a perfect blend of play equipment and nature-inspired activities
- Renovation and upgrade works were completed within the Holiday Park Activity Centre. This facility now has a dedicated activity area and billiards room
- Six new cabins were introduced to replace 13 dated cabins
- Dedicated customer experience training was provided to all frontline team members and operational managers
- Annual guest activity program launched providing guests with activities such as bingo, quiz nights, wine tastings, as well as children's activities
- Electric Bikes were introduced for hire, allowing our guests to travel in an environmentally friendly way
- An upgrade of Water's Edge the Parks' three-bedroom luxury beach house

THE RETREAT AT WEST BEACH PARKS

- 17 new cabins replaced 31 dated cabins
- Upgrade to the conference space including a new kitchen and wall art
- The Food and Beverage offering in the Holiday Park and The Retreat was improved through the introduction of pop-up food carts

WEST BEACH PARKS GOLF

- An additional five TrackMan Range systems installed at the Golf Park driving range
- Increased biodiversity within the golf park with the planting of 7000 native plants and 50,000 European bees within six hives
- New car park lighting installed for patrons' safety
- Upgraded the Golf Website

In the 2023-24 year, West Beach Parks received the following Global Reporting Index (GRI*) ratings for its accommodation facilities:

Accommodation Property	Global Reporting Index
BIG4 Holiday Park	89.8
The Retreat	90.0

**The Global Review Index (GRI) is a general online reputation score for accommodation providers based on data taken from all major online travel agencies and review sites.*

Appendix: Audited Financial Statements 2023-24