

Attachment C

Base funding (Year 1 of 3 Year Funding)

Please nominate the Key Activity Areas, Project Deliverables and Performance Measures, linked to your PSB's current Strategic Plan, which you intend to deliver in 2016-17. Please include the amount budgeted for each line and the % allocation according to Program Guidelines (table 3).

No	Key Activity Area (As per Program Guidelines: Table 3)	Project Deliverables	Performance Measures (Participation numbers etc.)	Amount (\$) (%)
1.	Core Staff Salaries	Employ a part time administration officer (20 hours per week). This role will undertake activities associated with promotion, developing policies/procedures, events, strategic planning, administration and social media	<ul style="list-style-type: none"> Documents and policies are reviewed every month Increase participation by 3% Website and Face book updated monthly Coordinate the NT champs in June 2017 Review strategic plan and sign-off by board 	\$18 400 (46%)
2.	Governance Improvement	Hire a consultant to work with new Central Australian Volleyball Association	<ul style="list-style-type: none"> Appropriate Governance arrangements are implemented including financial management, board structure, constitution and policies by 30 June 2017 	\$3 000 (7.5%)
3.	Stake Holder Engagement	<ul style="list-style-type: none"> Strategic Planning Review Day VNT members to attend Volleyball Australia meetings 	<ul style="list-style-type: none"> Strategic Planning day held in March 2017 1 representative each from Katherine and Gove to attend Strategic Planning Day Strategic and Operational Plans are reviewed Implementation plans are developed and loaded onto Grants Tracker by April 2017 VNT to send 2 delegates to the 	\$4 600 (11.5%)

				Volleyball Australia's AGM in November 2016	
4.	Coach and Official development and Accreditation	Deliver Coaching or Referee Level 2 course at 2 centres in the NT (Level required to coach state/territory teams).		<ul style="list-style-type: none"> Course held in Darwin and Gove 5 new accredited coaches and referees accredited 	\$5 400 (13.5%)
5.	Interstate Participation	Assist with costs to prepare and send athletes to compete at National Events		<ul style="list-style-type: none"> 1 NT team to compete at 1 national or international event either in December 2016 (Kalimantan) or the National Junior Beach Volleyball in April 2017 (Adelaide) 	\$4 000 (10%)
6.	Regional Program development and Delivery	<ul style="list-style-type: none"> Support the Rotary Beach day in Gove Visit each affiliate region to develop relationships and review organisational health of Gove Association 		<ul style="list-style-type: none"> 200 participants attend Beach Volleyball Day in Gove (approximately 30 teams) Complete report on the organisational health of Gove Association by May 2017 (Starclub) Visit Katherine, Gove and Alice Springs committees to improve relationships and identify outcomes from the planning day 	\$4 000 (10%)
7.	Communication	Develop a newsletter and publishing of strategic plan		<ul style="list-style-type: none"> Newsletter is produced once every three months Strategic plan to be completed and published by 30 December 2016 	\$600 (1.5%)
				Total Base Funding Expenditure	\$40 000

Other Compliance Requirements

In addition to the Key Activity Areas above, there are a number of Key Compliance Areas that will need to be met in 2016-17.

No	Key Compliance Areas	Deliverables	Performance Measures
1.	NT Government Sports Awards	Nominations for Sports Awards	Nomination of a member in at least one category for the NT Government Sports Awards Annually
2.	Financial Reports	Interim Financials of Profit & Loss and Balance Sheet	<ul style="list-style-type: none"> • Mid- year financials to be uploaded in grant tracker by 31/01/2017 • Audited Financials uploaded in grant tracker by 30/09/2017