

**ATTACHMENT 1**

<b>Applicant Name</b>	<b>Project Details</b>	<b>Total Cost of Project</b>	<b>Itemised Cost of Project</b>	<b>City Contribution \$</b>	<b>Club Contribution \$</b>
Joondalup & District Rugby League Club	To purchase goal post pads and headgear for junior members of the club.	\$6,705	Goal post pads \$2745 Headgear \$3960	\$4,752.50	\$1452.50  \$500 from other sources
Perth Outlaws Softball Club	This project involves the construction and provision of a softball batting and pitching cage, and a pitching machine.	\$8,900	Materials and labour \$4,400 Pitching machine \$3,900 Lighting \$400 Equipment (Balls for pitching machine) \$200	\$6,800	\$2,100
Sorrento Football Club Inc	To provide high quality coaching for junior football players in the specialist position of goalkeeper.	\$6,940	Training sessions (wages) \$5,880 Equipment \$500 Goalkeeping gloves \$560	\$4,180	\$2,760
Wanneroo Basketball Association Inc	This project involves the establishment of a basketball development programme to increase interest and participation in the sport of basketball.	\$45,620	Local Club Development \$6,440 Pupil Free Day Programs \$7,920 After School Awareness Program \$5,400 Development Camps \$6,720 Coaching Clinics \$6,240 School Development and Awareness Program \$12,900	\$20,000	\$25,620
Wanneroo Lacrosse Inc	This project involves refereeing courses, coaching clinics, player development clinics and workshops in local schools to increase awareness of the sport of lacrosse in the City of Joondalup.	\$9,000	Senior Men's Consultant \$1,300 Junior Coaches \$2,800 Head Coach \$4,000 Refereeing Courses \$600 Equipment (Goals) \$300	\$6,000	\$3,000
<b>TOTALS</b>		<b>\$77,165</b>		<b>\$41,732.50</b>	<b>\$35,432.50</b>

## **Wanneroo Basketball Association**

**Funding Sought:** \$20,000.00

**Total Project Cost:** \$45,620.00

### **Program Objective:**

To increase interest and participation in basketball in the City of Joondalup and to establish sustainable programmes for the ongoing development of the sport of basketball at grass roots and elite level within the region.

### **Key Strategies:**

This is a two (2) year project that involves six (6) different programs. These programs are;

- Local Club Development;
- Pupil Free Day Programs;
- After School Awareness Program;
- Development Camps;
- Coaching Clinics; and
- School Development and Awareness Program.

### **Background:**

The Wanneroo Basketball Association (WBA) submitted an application to the City in 2003/2004 as part of the Sport Development Program for basketball development programs. The City allocated \$20,000 towards this project. The WBA's 2005/2006 Sport Development Program application has a number of new components with some recurrent programs.

### **Panel Assessment:**

This developmental project, which spans over two years, has widespread benefits to the member clubs of the Wanneroo Basketball Association and to the local community. The project will enhance the community profile of basketball, develop partnerships within the community and increase participation levels in the sport. In assessing the application, the panel discussed the sustainability of the Association's recurrent programs and acknowledged the efforts made by the Association to achieve this goal.

As the overall proposal was quite complex, the panel assessed the application by considering each individual program separately.

#### Local Club Development

This program is a new initiative that was not undertaken in the previous basketball development program. The panel concluded that this program was a responsible initiative that will assist the member clubs of the WBA. The application also indicates how this program will become sustainable in the future.

The Association have requested \$5000 from the City of Joondalup for this program, and will contribute \$1,440. The panel recommended full funding for this program.

#### Pupil Free Day Programs

The City of Joondalup provided funding assistance towards this program in the 2003/2004 Sport Development Program. The application states that this program will run if pupil free days are reinstated in the coming year, and requests funding to run the program over six days. The Education Department has reinstated pupil free days this year, but only five pupil free days have been allocated.

The Association is requested funding to pay for coaches who will be running the program, and for court hire. The two-year budget for the program as submitted in the application, is illustrated below:

Item	Total Cost	Amount Requested from COJ
Coaches	\$5,760	\$2,000
Court Hire	\$2,160	\$2,000
	<b>\$7,920</b>	<b>\$4,000</b>

The Association charge participants for this program, and will receive \$3,600 income. The assessment panel did not recommend funding for court hire, as the WBA lease the building from the City and do not have to pay for the hire of the basketball courts.

Although the program is a worthwhile initiative, the panel did not recommend full funding as the program received funding in 2003/2004 and should be displaying increasing signs of sustainability. The panel recommended partial funding to further assist this program in its sustainability goal.

The panel recommended funding of \$900 for this program. This amount was calculated in the following manner:

<b>Budgeted Cost (as indicated in the Application)</b>	\$7,920
Less Income	\$3,600
Less Court Hire	<u>\$2,160</u>
<b>Real Cost of the Program</b>	<b><u>\$2,160</u></b>

As only five pupil free days will be conducted each year, the 'real cost' of the program can be reduced to \$1,800. The panel recommended funding assistance equal to 50% of the program's shortfall - \$900.

#### After School Awareness Program

The application indicates that this program is already sustainable, and capable of operating without further funding from the City. The two year budget for the program as submitted in the application, is illustrated below:

Item	Total Cost	Amount Requested from COJ
Coaches	\$3,600	\$500
Court Hire	\$1,800	\$1,000
	<b>\$5,400</b>	<b>\$1,500</b>

This program charges participants for attendance and will generate \$3,600 in income over the two year period. In developing a consistent approach to its assessment, the panel did not recommend funding for court hire, as the WBA lease the building from the City and do not have to pay for the hire of the basketball courts.

<b>Budgeted Cost (as indicated in the Application)</b>	\$5,400
Less Income	\$3,600
Less Court Hire	<u>\$1,800</u>
<b>Real Cost of the Program</b>	<b><u>\$ 0</u></b>

As a result, no funding was recommended for this program.

#### Development Camps

This program is a new initiative that focuses on the development of elite level players and will benefit a large number of participants (288 per annum). The two year budget for the program as submitted in the application, is illustrated below:

Item	Total Cost	Amount Requested from COJ
State level coaches	\$2,400	\$2,000
Development coaches	\$2,880	-
Court Hire	\$1,440	-
	<b>\$6,720</b>	<b>\$2,000</b>

The Association charges participants for this program, and will receive \$4,320 in income. The assessment panel did not recommend funding for court hire. The real cost of the program has been detailed below;

<b>Budgeted Cost (as indicated in the Application)</b>	\$6,720
Less Income	\$4,320
Less Court Hire	<u>\$1,440</u>
<b>Real Cost of the Program</b>	<b><u>\$ 960</u></b>

The panel concluded that the City should not subsidise costs that were not directly associated with the program, and recommended full funding for the shortfall of the program (\$960).

### Coaching Clinics

This component involves coaching and first aid courses for volunteers. The panel fully supported this component of the application, as it benefits the development of the sport and enhances its delivery to residents of the City of Joondalup. However, the budget for this program includes venue charges for running the courses. The panel agreed that the City of Joondalup should not subsidise venue charges for the WBA, as the courses will be conducted at the Wanneroo Basketball Stadium. The panel recommended funding of \$1,100.

### School Development and Awareness Program

This component was previously funded by the City of Joondalup in the 2003/2004 Sport Development Program. The program involves clinics for local primary schools and will reach a large number of children. Whilst many State Sporting Associations have the capacity to deliver programs of this nature, Basketball WA (the State Sporting Association for basketball) relies on community groups such as the WBA to deliver the program on their behalf. The WBA do not charge local schools for this program, so they have no opportunity to generate any income.

The total cost of this component was \$12,900, with the WBA requesting \$6,000 from the City. Although this component was conducted in previous program applications (2003/2004), the panel recommended full funding, as they feel that this is a worthwhile initiative, and the Association does not generate any income from the program.

### **Opportunities for the City:**

The application proposed recognition of the City's support through:

- Signage at the Wanneroo Basketball Stadium;
- COJ logo on the Club website;
- Recognition in SBL/WABL programmes and at SBL home games;
- Naming rights of the WSBL team as the "Joondalup City Wolves" in the 2006 and 2007 season; and
- "Badging" of projects and associated materials with the City of Joondalup and Wolves partnership.

### **Summary:**

The assessment panel agreed that the funding agreement must stipulate that the WBA must run all six programs outlined in the application, and clearly outline key performance indicators for each program.

The City will request half yearly progress reports detailing the scope of the project, and performance against the key performance indicators set for the Association.

It is recommended that the City provide funding for the following programs:

Local Club Development	\$ 5,000
Pupil Free Day Programs	\$ 900
After School Awareness Program	\$ 0
Development Camps	\$ 960
Coaching Clinics	\$ 1,100
School Development and Awareness Program	<u>\$ 6,000</u>
<b>Total</b>	<b><u>\$13,960</u></b>