



Operational Plan and Budget 2011/2012

DSR KPI	Strategic Intent	Brief overview of Implementation requirements	Performance Indicators	Cost Budget	Actual Cost	Date Required	Responsible Parties	Progress	Action Plan
Governance									
	Review By Laws	Approval by AWA Council	Approval & Acceptance	\$100		June 11	Lin & Robin	Amendments made for April meeting	Completed
	Prepare Budget- Link to Operational Plan	Approval by AWA Council	Working document reviewed by MAD committee	nil		October 11	MAD committee	Ongoing	Provide copy to DSR
	Compile Management Manual	Review and input from committee members		\$100		February 2012	Sue	In progress	
	Administration (General)	Ensure day to day operation administration	Administrators role performed satisfactorily	\$3500		Ongoing	Administrator	Ongoing	
	AA National Governance Structure	Request periodical updates regarding implementation at National level	N/A			ongoing			
Planning									
	Create and review Operational Plan from AWA Strategic Plan	Working document for MAD Committee	Implementation of outcomes on plan			ongoing	MAD Committee	ongoing	
	AWA member on National Strategic Planning Committee	Try to get AWA member on committee				Ongoing	Alison	Alison on AA grassroots committee	
Risk Management									
	Workers Compensation Insurance	Lodge paperwork and pay premium	Payment	\$400		October 2011	Treasurer	Paperwork completed – waiting invoice	
Policies									
	Maintain current policies	Review annually to align with changes in legislation or changed requirements		\$1000			Executive Council		
Communication									
	Provide up to date Newsletter to members	E newsletter	Distributed quarterly	\$200		ongoing	WA Archer Editor	Ongoing	



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	Write manual on how to run events	Provide manual for hosts of events	Approval and acceptance	\$100		January 2011	Tournament Director & Development Officer	Under review by experienced tournament organisers	SG to follow up
Financial Management									
	Members aware of financial status	<ul style="list-style-type: none"> Prepare monthly reports for tabling at council meeting Prepare audited financial reports for AGM 	Acceptance of reports	\$700			Treasurer	On going	
	Maintain Asset Register	Self explanatory					Treasurer & Equipment Officer	On going	
Marketing & Sponsorship									
	Sports Expo	Council approved – reduced cost for 2012	Feedback Archery Park Vouchers	\$1600		Ongoing	Archery Park Manager	50% deposit paid	
Participation									
	Increase participation through schools	<ul style="list-style-type: none"> Equip trailer Develop Flyer to schools & local government Apply Healthway for funding assistance 	Monitor Trailer use and bookings	\$5000		February 2012	Mary Chambers Sue Gliddon	In progress Trailer equipped and schools/groups booked	
	Management of Archery Park	Employ Archery Park Manager	Fulfilling requirements of Job Description – Review 6 monthly Manager to provide reports to council	\$12,000			MAD Committee	Ongoing	



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Partnerships									
	Dreamfit Archery Project	Development Officer to provide ongoing support for disability project	Feedback, Dreamfit website	\$200		Completion December 2011	Development Officer	Uni students briefed and designs now being submitted	Completed
	Wheelchair Sports	Open Day at Wheelchair Sports venue	Feedback	\$400		March 2012	Development Officer	Appointment for planning in November 2011	
Members									
	Member satisfaction	conduct series of surveys	Completion of surveys	nil		ongoing	MAD committee	Questions being compiled	Completed
	Member information	Produce new members information booklet	Completion of printed booklet	\$300		April 11	MAD committee	Obtaining quotes for printing	Completed
	Provide access to field course	Open Field Course on set days for members	Use of course			April 11	Equipment Officer/ Centre Manager	Open Tues and Fri \$10 pp.	
	Junior inclusion	Promote modified distances at shoots Find Editor for Juniors on Target Newsletter	Entries in events Production of newsletter	\$250		ongoing	Clubs & Council Council	Advertise for Junior Coordinator	
Regional Development									
	Regional Club Development	<ul style="list-style-type: none"> Provide support for regional clubs 5 visits per annum Promote Junior Postal shoots Introduce Senior Postal Shoots 	Visits of Clubs	\$100 \$400 \$200 \$200		ongoing	Development Officer	Ongoing	
	Introduction of Archery to Exmouth District High School Follow up for possible Community involvement	<ul style="list-style-type: none"> Train teachers in Community Archery Instructor Course Contact Exmouth Shire regarding AWA involvement in upcoming events 	Completion of course and follow up Feedback	\$350 \$1500		October 2011 April 2012	Development Officer	Course completed. Contacts made within the local shire	



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Events									
	Calendar of events	Produce calendar of events	Approval and Acceptance	nil		December 2011	Tournament Director		
	Tournament Management	Ensure allocation of State events for <ul style="list-style-type: none"> • Target • Field • Indoor • State Barebow Field 	Entered on tournament calendar				ALL		
	Annual Dinner	Find host and provide support	Host found and booking made	Self funding				Hosted by Baldivis booked for 19 Nov	
High Performance Planning									
	Identify High Performance Coach							Two coaches upgraded to Level 3 High Performance	
	Advertise for State Coach					November 2011			
HP Athlete Development									
	Advanced coaching	Provide advanced coaching clinics for experienced archers							
	WAIS Scholarships	Support WAIS athletes when applicable	2012 Applications submitted for 5 athletes						Completed
	Athlete Tracking	Initiate athlete tracking system	On completion				Dale Nicholson	ongoing	
	Training	Provide training opportunities for State Team members	Arrange FITA shoot for Yth Team members prior to nationals			December 2011	Team Manager		



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HP Officials Development									
	Enhance skill of judges	Promotion of involvement of Judges in AA case studies. Promotion of rules within AWA						Ongoing Judges Newsletter(?)	
	Arrange Judges Course	Investigate requirements	On Completion	unknown		June 2012	TBA		
HP Athlete, Coach & Official selection Process									
	Ranking Lists	Provide information on how ranking lists work on web Provide updated ranking lists					Robert Ingley – Ranking Coordinator	Provide Link on AWA website to Ranking list	
Coaching General									
	Coaches sessions	Provide 4 up-skilling sessions per annum	On completion and attendance				State Coach/State Coaching Coordinator	Ongoing –	
	Coaching Courses	Provide 1 Instructor Course per annum	Completion of course	Self funding			Development Officer/State Coaching Coordinator	October 2012	
Officiating									
	Judges Payment	Clarify fee that has been approved	Acceptance and Approval				Judges Coordinator		



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	Team Managers	Cover costs for accommodation and travel for Team Manager and Assistant for State Junior Team Cover Cost for accommodation and travel for team Manager, State Senior Team		\$3500 \$1500			Treasurer/team Managers	Completed	
Volunteers									
Club Development									
	Assist and support Club Development	Development Officer to undertake club visits		\$500		ongoing	Development Officer	Ongoing	
Staff Development									
	Affiliations Database	Manual being compiled by Archery Australia	Implementation of new system			ASAP	Registrar Bill Nicholson	Training to be provided by AA.	
Archery Centre Facility Management/ Maintenance									



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	The Ballistics Review	Rep from AWA attend meetings of working party and report back to AWA council				Ongoing	Sue Gliddon	Minutes from meeting distributed – On going	
	Instigate Tree planting program	Obtain costing Seek Council and WASA approval		\$3000			MAD committee Harry Hickson?	WASA to be consulted regarding planting of trees	
	Maintain grounds	Fertilisers, watering etc	Change to 1 hr per station, twice weekly. October 2011	\$1500		ongoing	Centre Manager/ Groundsman		
	Replace Flooring	Obtain several quotes	Approval and acceptance	unknown			Centre Manager	Obtaining more quotes	