



AUSTRALIAN WATER POLO INCORPORATED



Principal Sponsor



Australian Government
Australian Sports Commission

OPERATIONAL PLAN 2008-2009

UPDATES

This plan is prepared as at 30 May 2008 to reflect the way ahead for the period Jul 2008 to Jun 2009.

ACKNOWLEDGEMENT

Australian Water Polo Incorporated acknowledges the financial support given to the sport of water polo by the Australian Government through the Australian Sports Commission.

Thank you.

EXECUTIVE SUMMARY

This Operational Plan is the fourth within a four year Strategic Planning cycle .

The first three years saw a successful implementation of working with Focus Areas reflected in the Strategic Plan and its Categories, Strategic Priorities and Actions.

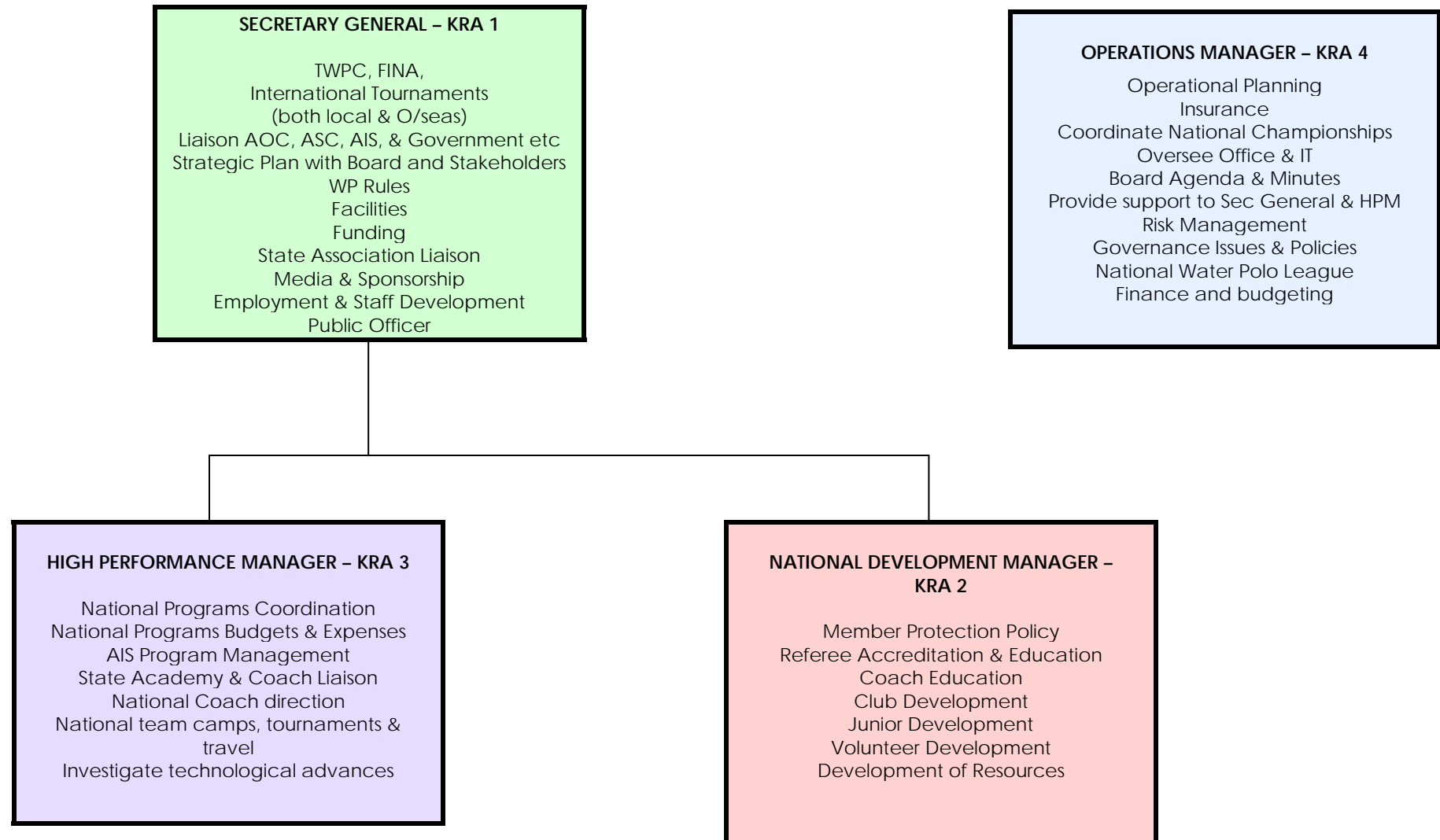
The cooperation of the Focus Area Managers is appreciated as they contribute significantly to this planning cycle.

The value of the Plan is reflected in the vigorous review undertaken by the AWPI Board Members of each activity at Board Meetings as an assessment tool to gauge progress against a variety of activities.

This OPERATIONAL PLAN follows the structure of last year to reflect the responsibilities and accountability of each major area within the organisation which also parallels the allocation of duties to staff members.

Against the background of each Goal (KRA) set in the Strategic Plan, the Operational Plan details the Category, Strategic Priority, Action, Priority, Responsibility, Timeframe, Cost, Performance Indicators and Whole of Sport Impact.

In the twelve month period, July 2008 – June 2009, AWPI will focus on the following Key Result Areas –



GLOSSARY OF TERMS

ASC	Australian Sports Commission
AIS	Australian Institute of Sport
ARC	Australian Referees Commission
AWPI	Australian Water Polo Incorporated
Board	The Board of AWPI
Coach	National Coach
FM	Finance Manager of AWPI
HPM	High Performance Manager of AWPI
Manager	Manager of National Team

Members	State Associations and their members
MM	The Media Manager of AWPI
NDM	National Development Manager of AWPI
NLC	National Water Polo League Commission
OM	Operations Manager of AWPI
President	President of AWPI
SG	Secretary General of AWPI
Stakeholders	Those people, organisations and associations with an interest in the sport of water polo
WPO	Water Polo Queensland

FOCUS AREA:

1. Management and Governance

AWPI will achieve the following outcomes –

- The association will have a Strategic Plan to which all stakeholders are committed
- The Board will conduct itself in such a manner that it will be accountable to its Members and Stakeholders with audit systems established
- The sport of water polo will be governed in a transparent, professional and ethical manner which will hold up against external scrutiny
- Defined roles and responsibilities of Board, subcommittees, staff and key volunteers to ensure accountability
- Expanded profile of the sport and our influence in local and international arenas
- Strengthened alliances with the State Associations will maximise the resources of Australian Water Polo
- Financial growth with set targets
- Utilization and enhanced use of IT when at least ninety percent of communication will be by email or web site

Category	Strategic Priority	Action	Priority	Responsibility	Time-frame	Cost	Source of Funds	Performance Targets	Comments on whole of Sport Impact
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FOCUS: 1 MANAGEMENT AND GOVERNANCE

1.1 Strategic Plan	1 Develop Strategic Plan 2009-13	1 Conduct Strategic planning meeting at Conference	H	Stakeholders	Dec-08			Acceptance of Plan	Opportunity for States and Members to have input in the direction of the sport
		2 Circulate Strategic Plan after Conference and load to web site	H	SG	Feb-09			Commitment to plan	
		3 Feedback from Stakeholders and finalise plan	M	MM	Mar-09			Response & input from Stakeholders	
		4 Develop 2009-10 Operational Plan after Conference	H	Stakeholders	Apr-09			Distribution of Plan	
		5 Provide Stakeholders with copies of both Plans	H	SG	May-09			Commitment to Plans and blending with Stakeholders corresponding plans	
1.2 National Office	1 Maintain National Office	1 Conduct staff appraisals	H	Board/SG	Sep-08			Staff have feedback on performance and implement recommendations	Tenure of staff vital to the overall performance of the organisation
		2. Conduct Skills audit and maintain current staff	H	SG	Ongoing			A staff which is committed to the organisation	Staff have feedback on performance and implement recommendations
		3. Maintain National Office and day to day operations including all major components of the organisation	H	OM	Ongoing	\$171,500	AWPI	Organisation functions efficiently	
		4 Members Travel	M	FM	Ongoing	\$56,000	Members		

Category	Strategic Priority	Action	Priority	Responsibility	Time-frame	Cost	Source of Funds	Performance Targets	Comments on whole of Sport Impact
		5 - Sydney Office - maintain presence in Sydney	H	All	Ongoing	\$15,000	AWPI	Sydney Office utilised	Significant opportunities to improve relationships with stakeholders
1.3 Member Partnerships	1 Improve relationships and build partnerships with Members	1 Conduct Annual Conference and half yearly conference	H	OM	Nov 08 & Jun 09	\$27,000	AWPI	Two conferences per year completed	Cooperation between States, Members and AWPI vital to the development of the sport
		2 Publish and Distribute Annual Report	M	OM	Oct-08	\$6,000	AWPI	Long-term viability of the organisation	
		3 Meet with State Assn CEO's	H	OM	Nov-08			Meeting with CEO's at Annual Conference	
		4 Develop policies in conjunction with States	H	OM	Ongoing			Acceptance of policies by state associations	
		5 Seek feedback and encourage states to talk to each other	M	OM	Ongoing			Two way flow of information formal meeting at least once a year	
1.4 Board & Governance	1 Best Practice for Board operations	1 Hold at least four (4) face to face meetings and phone conferences as necessary	H	SG	Jun-09	\$16,800	AWPI	Meetings held	The Members have confidence in the Board
		2 Coopt Board members if necessary	M	President	Ongoing			Additional skills brought to the organisation	
		3 Identify courses and conferences to provide additional skills	M	Board	Ongoing			Directors have more confidence in recognising and handling situations	

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		4 Review Constitution & By-Laws and ensure compliance by other manuals/ documents	H	Board	Sep-08			Updates of rules submitted to Conference	
	2 Set objectives for the next twelve months	1 Board lists the objectives for the organisation for the year	H	President	Mar-09			Board has performance criteria	
		2 Board reviews the performance of the organisation against the objectives set	H	Board	Jun-09			Board publishes its assessment	
		3 Board reviews Directors personal performance and contribution	H	Board	Jun-09			Performance audit completed and acted upon	
1.5 Financial Processes	1 Ensure Finance issues are conducted to the highest standard process is	1 Present regular timely and accurate financial reports	H	OM/FM	Monthly	\$70,000	AWPI	Board better informed to make decisions	The best utilisation of funds is seen by members to be justified and transparent
		2 Create and review budgets for next financial period	H	OM/FM/Board	Quarterly			Budgets prepared and accepted before accounting period starts	
		3 Create and review cash flow for next financial period	H	OM/Board	May-09			Cash flow available prior to next period	
		4 Determine surplus over a long-range forecast	M	FM	Jun-09			Long-term viability of the organisation ensured	
	2 External Audit	1 Ensure external audit is completed	M	FM	Oct-08	\$9,000	AWPI	Ensure the latest practices are adopted	
1.6 International Stage	1 Maintain representation on FINA bodies	1 Nominate AWPI personnel for FINA roles (existing & new)	M	Board/SG	Ongoing			Return of existing incumbents to FINA, additional personnel added	Water polo in Australia is seen on the international scene as relevant

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		2 Encourage FINA to hold meetings in Australia	M	SG	Ongoing			FINA meetings held	and involved on the international stage
	2 Develop personnel through International events	1 Place AWPI staff & volunteers at International events	M	Board/SG	Ongoing	\$5,000	AWPI	Nominated personnel offered and accepted roles	
	3 Foster International tournaments in Australia	1 Identify opportunities for AWPI to host tournaments	H	SG/Board	Ongoing			Host at least one major tournament per year	
		2 Liaise with Government(s), ASC, AIS, AOC for tournaments	H	Board/SG	Jun-09			Tournaments supported financially by Government funds	
		3 Seek support for international events from outside the normal funding sources	H	Board/SG	Jun-09			New source of funds committed, ongoing relationship established	
1.7 Policies & Procedures	1 Develop and maintain internal policies	1 Review with staff	M	OM	Dec-08			Policies adopted by staff, Board & all Stakeholders	AWPI is seen to be compliant with regulations and statutes whilst assisting Member States with their compliance requirements
	2 Develop and maintain sport related policies	1 Update and develop sport related policies	M	OM	Ongoing			Distribution of new policies	
		2 Monitor Risk Management through development of Risk Management Policy and implementation of same, Risk Management committee meets annually see Section 4.6	H	OM/NDM/Board	Nov-08			Risk management addressed, documented & distributed. Risk management committee meets at least annually	

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1.8 Organisation and Sport	1 Separate Sport and the Organisation	1 Set goals for the organisation	H	Board	Mar-09			Achievements of the organisation vis a vis the goals	Values and goals easily recognised	
		2 Set goals for the sport	H	Board	Mar-09			Achievements of the sport vis a vis the goals		
1.9 Facilities	1 Foster good relations with managers	1 Maintain and build relationships with pool operators/managers	L	All	Ongoing			Water Polo has good access to facilities		
		2 Develop Water Polo specific venues	1 Prepare standard handout for all developers of pools relating to pool requirements for water polo with recognition that a school pool may be different than a LGA pool.	L	SG	Ongoing			Developers aware of WP pool specifications	
		2 Identify potential sites for WP specific facilities	L	SG/Members	ongoing			Sites identified		
		3 Seek grants and/or funding for projects	L	SG	Jun-08			Funding available for development		
1.10 Grants and Funding	1 Meet regularly with ASC, AIS and other major funding bodies	1 Meet with ASC/AIS at least quarterly	H	SG	Quarterly	\$4,000	AWPI	Stakeholders aware of status of Water Polo	AWPI ensures its financial viability	
		2 Prepare returns and reports on acquittal of funding	H	SG	Jun-09			Reports submitted and accepted		
	2 Identify specific projects for alternate funding	1 Identify projects which attract possible funding/grants	H	SG/OM/Board	Ongoing			At least two specific projects identified annually		
		2 Apply for funding and/or grants	H	SG	As identified			Success in achieving grant		

Category	Strategic Priority	Action	Priority	Responsibility	Time-frame	Cost	Source of Funds	Performance Targets	Comments on whole of Sport Impact
		3 Ensure that funding is acquitted as per MOU or FLSA	H	SG	By agreed dates			Project completed successfully	
1.11 AWPI Sponsorship	1 Review sponsorship strategy	1 Review what it is that AWPI/water polo has to offer a potential sponsor	H	OM	Oct-08			Report prepared and turned into sponsorship package	The opportunity exists for AWPI and the sport to become more self-sufficient
		2 Prepare sponsorship packages for various events	H	OM	Dec-08			Packages available	
		3 Market packages	M	OM	Mar-09			Fifty Packages out in the market	
		4 Secure sponsorship at various levels & develop contracts for sponsorship deals	M	OM	Jun-09			Five packages sold	Contracts detailing AWPI & Sponsors expectations
	2 Service the current and potential sponsors	1 Invite sponsors to participate in events	H	OM	Ongoing	\$3,000	AWPI	Feedback positive from sponsors	
		2 Acknowledge sponsors including ASC in line with FSLA Appendix A guidelines	H	OM	Ongoing			Feedback positive from sponsors	
	3 Recognise and acknowledge worth of sponsor	2 Liaise with current sponsors and ensure recognition on web site, annual reports, programs, fixtures and any other publication	M	OM	Ongoing	\$3,000	AWPI	Relationship extended	
		3 Secure new major sponsor	H	OM	Jun-09			New cash/kind sponsor on board	
TOTAL MANAGEMENT & GOVERNANCE						\$386,300			

FOCUS AREA:

2. Sports Development

AWPI will achieve the following outcomes –

- Increased athlete participation in the sport of Water Polo, increasing player numbers by twelve percent over the life of this plan
- Development of more effective club structure and enhanced management capacity leading to all clubs being profitable
- Development of new and streamlining of existing pathways for players, volunteers, coaches and officials, with growth of twenty percent of coaches and officials over the life of the plan
- Control Coaching and Officials accreditation programs with twenty accreditation courses delivered over the life of the plan
- Investigation of business models and partnerships for water polo development programs

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FOCUS: 2 SPORTS DEVELOPMENT

2.1 Increasing community awareness & participation	1. AWPI development web pages	1. Update & maintain AWPI Development Web Pages.	H	NDM	Ongoing	\$2,000	AWPI/ASC	Upgraded web page.	Development policies and procedures made available for access via website.
	2. Closer Links with Primary Schools, Clubs & Pool Operators	1. Provide new webpage for Flippa Ball	M	NDM/Members	Ongoing	\$1,500	AWPI/ASC	New web based communication developed for general water polo community	Interactive resources made available to primary schools & clubs etc
	3. National Junior Coaching Clinics	2. National Junior Coaching Clinic	H	NDM	Dec/Jan 09	\$1,000	AWPI/ASC	High Performance Coaching & athletes provide coaching & tips to the grass roots level	Young players introduced to role models with mentoring provide to new coaches
2.2 Junior Development	1. Modified Junior Water Polo	1. Create a new uniform Flippa Ball Manual in conjunction with Water Polo Qld	H	NDM/WPQ	Sep-08	\$1,500	AWPI/ASC/WPQ	New manual completed for use by primary schools, clubs and pool operators	Leads to greater number of participants.
2.3 Club Development	1. Club Development Newsletter	1 Current 'Outside 5m Newsletter' to take the format of Club Development with links to the AWPI Club Development Web Page	H	NDM	Quarterly	\$2,000	ASC	Bi-monthly newsletter targeted towards clubs providing up-to-date initiatives.	Communication to clubs enhanced.
2.4 Coach Education	1. Coach Education Presenters	1. Develop a sub contracting agreement/licence for outside providers to present singular modules of the level 2 coaching course	M	NDM/OM	Dec-08	\$2,000	ASC	Coach Education delivery agreement developed	Highly skilled coaches deliver specific coaching function to the community. Flexible delivery of level 2 modules made available

Category	Strategic Priority	Action	Priority	Responsibility	Time-frame	Cost	Source of Funds	Performance Targets	Comments on whole of Sport Impact
	2.Coaching Modules	Appoint appropriate personnel to deliver singular modules of the level 2 coaching course	H	NDM/Members	Ongoing	\$1,000	ASC	0-10 applicants accredited.	National Team players remunerated for attendance. Profiles of National players increased.
		Create and publish a national coaching course calendar on the AWPI Website	M	NDM/Outside Provider	Jan-09			Coaching Education Calendar available online	Members gain access to scheduled course training dates
	3. Junior Water Polo Manual	Update and re-print the AWPI Junior Water Polo Coaching Manual as the new Club Coaching Manual		NDM	Jun-09	\$4,000	ASC	Junior Water Polo Coaching Manual updated and changed to Club Coaching manual	New Club Coaching Manual(NCAS Level 1) made available to coaches and members
	4. AWPI Coach Accreditation Database	Bring on board all new and renewal accreditations under the banner of AWPI		NDM	Jul-08	\$2,500	ASC	All accreditation processes managed by AWPI	Coaches now register/re-register via AWPI
	5. New Coach Accreditation Structure	Implement stage 1 of the new coach accreditation structure		NDM/Members	Jan-09	\$3,000	ASC	New accreditation scheme commenced	Improved delivery & flexibility for accreditation and re-accreditation
	6. High Performance Coaching Course	3.Convert some modules of the High Performance Coaching Course to correspondence for commencement of flexible delivery	M	NDM	Ongoing	\$4,500	ASC	0-5 applicants to be trained as NCAS Level 3 Coaches	When resources are completed course to be conducted at AIS in conjunction with Women's Residential Camp

Category	Strategic Priority	Action	Priority	Responsibility	Time-frame	Cost	Source of Funds	Performance Targets	Comments on whole of Sport Impact
	7. Education Resources	4. Purchase of software and other sport education resources to help develop coach/officiating education resources.	L	NDM	Ongoing	\$3,800	ASC/AWPI	New education resources created.	Development Office software and resources kept updated
	8. Coaching Conference	Conduct National Coaching Conference	M	NDM	May-09	\$4,000	AWPI/ASC	1st National Coaching Conference held	Networking opportunities made available with coaches who are working at the highest level both here in Australia and Overseas.
	9. Secure Coach Webpage	1. Create a new webpage for coaches with pin/password access	M	NDM/Bluewire Media	Ongoing	\$2,000	ASC	A specific resource based coaching page developed	Accredited coaches provide new and improved access to coaching resources
	10. Subscription coaching newsletter	Develop a bi-monthly subscription based coaching newsletter	M	NDM	Ongoing	\$2,500	AWPI	Subscription Coaching Newsletter made available quarterly	Improved knowledge access for water polo coaches
2.5 Officiating Education	1. Officiating Courses	2. Conduct 2 NOAS Level 2 Courses.	H	NDM/Members	Ongoing	\$3,700	AWPI	0-10 applicants accredited.	More referees educated at the advanced level
	2. Operations	1. Provide recommendations re the appointments of referees to the FINA List, FINA Events and international tours to the board.	M	NDM	Ongoing			0-7 referees recommended to board for appointment to FINA List 2007. Referees recommended for appointment to international tours.	

Category	Strategic Priority	Action	Priority	Responsibility	Time-frame	Cost	Source of Funds	Performance Targets	Comments on whole of Sport Impact
	3. International/national competitions	2.Undertake the appointment of Technical Coordinator (TC) for 1 National Championship.	M	NDM	Ongoing	\$500	ASC	(TC) appointed to National State championships.	
	4. Secure Referee Webpage	1. Create a new webpage for referees with pin/password access	M	NDM/Bluewire Media	Ongoing	\$2,000	ASC	A specific resource based officiating page developed	Accredited officials provide new and improved access to coaching resources
	5. Table Officials Accredited Course	1. Develop and submit a new Table officials Accredited Course	L	NDM	Jun-09	\$4,000	ASC	New Accredited Table Officials Course	Formal training for Table Officials
2.6 Member Protection	1.Membership protection review	1. Review process and procedures	M	NDM	May-09	\$1,000	ASC/AWPI	AWPI MPP complaints process and procedures updated to meet AWPI & state legislation	
	2. AWPI Codes of Behaviour	2. Review Codes of Behaviour	M	NDM	May-09		ASC/AWPI	Codes of Behaviour updated	
2.7 Management & partnerships	1. Improve relationships and build partnerships with SSO's	1.Conduct a two day Development Workshop with SSOs to investigate new initiatives.	H	NDM	Apr-09	\$3,500	AWPI/ASC	Increased communication process and policy development re initiatives.	New partnerships formed with SSO's to drive the operational plan and new initiatives.
	2. Secure ongoing and further funding	1. Have quarterly meetings with ASC staff regarding sports development strategic priorities.	M	NDM	Ongoing	\$2,500	AWPI/ASC	Access face to face support from ASC consultants to help drive the operational plan	Quarterly meetings held with ASC

Category	Strategic Priority	Action	Priority	Responsibility	Time-frame	Cost	Source of Funds	Performance Targets	Comments on whole of Sport Impact
		3. Prepare report on acquittal of development funding for ASC and develop new draft Sport Development FSLA for presentation to the Board.	H	NDM	Apr-09	\$1,000	ASC	FSLA Sport Development report submitted to ASC within requested time-frame.	Report regarding strategic priorities completed for 2007/08.
	4. RPL, EAF, electronic accreditation processing	1.Process Required Prior Learning (RPL) & Elapsed Accreditation Applications (EAF).	M	NDM	Ongoing	\$2,000	AWPI/ASC	Decrease in the number of unaccredited coaches & officials.	Risk to the organisation reduced.
		2.Database input of newly accredited coaches and referees.	H	NDM	Ongoing	\$500	AWPI/ASC	Newly accredited coach/officials uploaded monthly to ASC database.	More streamlined process developed to process new accreditations.
	5.Provision of reports	1.Provide reports to AWPI Board.	M	NDM	Ongoing	\$1,000	AWPI	Reports on operational plan submitted for each board meeting.	Board kept up-to-date re sports development.
	6. Pay Pal	1.Coach/Official accreditation updates to be made payable only via Pay Pal on AWPI Website	H	NDM/OM	Dec-08	\$1,500	ASC	Electronic payment system for coach/official accreditation and re-accreditation updates	Payment system streamlined
		2.Coach/Official RPL applications to be made payable only via Pay Pal on AWPI Website	H	NDM/OM	Jan-09	\$1,500	ASC	Electronic payment system for coach/official RPL Applications	Payment system streamlined
		3. Attendance at NCAS Level 2 Coaching Modules to be made payable only via Pay Pal on AWPI Website	H	NDM/OM	Feb-09	\$1,500	ASC	Electronic payment system for Level 2 Coaching Modules	Payment system streamlined

Category	Strategic Priority	Action	Priority	Responsibility	Time-frame	Cost	Source of Funds	Performance Targets	Comments on whole of Sport Impact
		4. Purchase of AWPI NCAS/NOAS Level 1 Workbooks to be made payable by SSOs via PayPal	H	NDM/OM	Mar-09	\$1,500	ASC	Electronic payment system for the purchase of NCAS/NOAS Level 1 Course Workbooks for State Associations only	Payment system streamlined

Total Sports Development

\$65,000

FOCUS AREA:

3. High Performance

AWPI will achieve the following outcomes –

- Improved performance of national teams at benchmark events –
 - Men ranked top 8 in the World
 - Women ranked top 4 in the World
 - Youth Boys ranked top 8 in the World
 - Youth Girls ranked top 4 in the World
- National development pathway reviewed and refined
- Programs and competition structures are continually reviewed
- Optimal competition, training and touring structure in place
- Effective partnerships that promote the development of athletes in place across Australia
- Identification, access and utilization of new research, training techniques, information and equipment to optimize performance

Category	Strategic Priority	Action	Priority	Responsibility	Time-frame	Cost	Source of Funds	Performance Targets	Comments on whole of Sport Impact
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FOCUS: 3 HIGH PERFORMANCE

3.1 Program for National Teams

1 Analyse structure		1 Men – Continue to conduct review of the current decentralised program and thoroughly analyse all the pros and cons. If changes are considered imperative try and influence ASC to change current funding for team preparation.	H	HPM	Dec-08			Review conducted and findings reported to ASC. <i>*Overall performance indicator is Men ranked top 8</i>	Ensures that the best possible outcomes are achieved for elite athletes
		2 Women – Continue to conduct a review of the current decentralised program and thoroughly analyse all the pros and cons. If changes are considered imperative try and influence ASC to change current funding for team preparation.	H	HPM	Dec-08			Review conducted and findings reported to ASC. <i>*Overall performance indicator is Women ranked top 3</i>	
		3a Junior Men – Continue to conduct a review of the current decentralised program and thoroughly analyse all the pros and cons.	H	HPM	Dec-08				
		3b Junior Women – Continue to conduct a review of the current decentralised program and thoroughly analyse all the pros and cons.	H	HPM	Dec-08				
		3c Youth Boys – Continue to conduct a review of the current decentralised program and thoroughly analyse all the pros and cons.	H	HPM	Dec-08			Review conducted and findings reported to ASC. <i>*Overall performance indicator is Youth Boys ranked top 8</i>	Part of junior development pathway

Category	Strategic Priority	Action	Priority	Responsibility	Time-frame	Cost	Source of Funds	Performance Targets	Comments on whole of Sport Impact
		3d Youth Girls – Continue to conduct a review of the current decentralised program and thoroughly analyse all the pros and cons.	H	HPM	Dec-08			Review conducted and findings reported to ASC. <i>*Overall performance indicator is Youth Girls ranked top 4</i>	Part of junior development pathway
		4 Continue the Youth Development Program being conducted in Sydney by AWPI, NSWIS and NSWWPI (to expose athletes to the requirements to achieve the next level in view of termination of AIS Program) with a view to implement in other states and territories	H	HPM	Ongoing			Model created and shown to be effective. Need to implement in other States/Territories	
		5 Continue review progress of Men's team towards Beijing and conduct examination of the four (4) year program post-Beijing	H	HPM	Oct-08	\$1,700	ASC	Continue review including review of Men's Coach	
		6 Continue review progress of Women's team towards Beijing and conduct examination of the four (4) year program post-Beijing	H	HPM	Oct-08	\$1,700	ASC	Continue review including review of Women's Coach	
3.2 Participate in International events	1 Organise International matches	1 Men – Participate in as many quality International matches as possible. A target of a minimum of 25 matches between each major International Championship event should be targeted. Includes hosting.	H	HPM	Ongoing	\$300,345	ASC/AOC	Minimum of 25 International matches played. Benchmark Event - 2008 Olympic Games - top eight finish	Provides for international competition at the highest level

Category	Strategic Priority	Action	Priority	Responsibility	Time-frame	Cost	Source of Funds	Performance Targets	Comments on whole of Sport Impact
		2 Women – Participate in as many quality International matches as possible. A target of a minimum of 25 matches between each major International Championship event should be targeted. Includes hosting.	H	HPM	Ongoing	\$441,755	ASC/AOC	Minimum of 25 International matches played. Benchmark Event - 2008 Olympic Games - top three finish	Provides for international competition at the highest level
		3a Junior Men – Participate in as many International matches as possible. A target of a minimum of 20 matches annually between each major International Championship event should be targeted.	H	HPM	Ongoing	\$90,000	ASC/AWPI	Minimum of 20 International matches played	
		3b Youth – Participate in as many International matches as possible. A target of a minimum of 20 matches annually between each major International Championship event should be targeted.	H	HPM	Ongoing	\$125,000	ASC/AWPI	Minimum of 20 International matches played	
		4a Junior Women – Participate in as many International matches as possible. A target of a minimum of 20 matches annually between each major International Championship event should be targeted.	H	HPM	Ongoing	\$140,000	ASC/AWPI	Minimum of 20 International matches played	

Category	Strategic Priority	Action	Priority	Responsibility	Time-frame	Cost	Source of Funds	Performance Targets	Comments on whole of Sport Impact
		4b Girls – Participate in as many International matches as possible. A target of a minimum of 20 matches annually between each major International Championship event should be targeted.	H	HPM	Ongoing	\$95,000	ASC/AWPI	Minimum of 20 International matches played	
3.3 Domestic competition structure	1 National League and domestic competitions	1 Men & Women – Review domestic competition to maximise opportunities to prepare the National Team. (e.g. Currently the National League and SSO first grade competitions saturate competition opportunities over 4-5 month period.)	H	HPM/NLC	Dec-08	\$5,000	ASC	Have review completed prior to the commencement of next National Water Polo League	Provides a pathway for athletes to progress to the highest level
		2 Junior Men – Review domestic competition to maximise opportunities to prepare the National Team. (e.g. timing of National League, SSO competitions etc)	H	HPM/NLC/SG	Dec-08			Have review completed prior to the commencement of next National Water Polo League	
		3 Junior Women – Review domestic competition to maximise opportunities to prepare the National Team. (e.g. timing of National League, SSO competitions etc)	H	HPM/NLC/SG	Dec-08			Have review completed prior to the commencement of next National Water Polo League	
		4 Continue to examine trends in other countries	H	HPM/SG	Ongoing			Report to National League and AWPI Boards with recommendations	

Category	Strategic Priority	Action	Priority	Responsibility	Time-frame	Cost	Source of Funds	Performance Targets	Comments on whole of Sport Impact
		5 Continue to examine trends in other sports	H	HPM/SG	Ongoing			Report to National League and AWPI Boards with recommendations	
3.4 AIS and SIS/SAS support	1 Cement relationships with Institutes	1 Men & Women – Make optimum use of ancillary services available from State Institutes and Australian Institute of Sport e.g.. Sports Science, Sports Psychology, Nutrition etc.	H	HPM/MANAGER/COACH	Ongoing	\$5,500	ASC	At least 3 sessions by all NTC members in each key area. Maximum utilisation during centralised training camps.	Provides athlete development and support opportunities and is integral in the pathway for athletes
		2 Junior Men – Make optimum use of ancillary services available from State Institutes and Australian Institute of Sport e.g.. Sports Science, Sports Psychology, Nutrition etc.	H	HPM/MANAGER/COACH	Ongoing			At least 3 sessions by all NTC members in each key area.	
		3 Junior Women – Make optimum use of ancillary services available from State Institutes and Australian Institute of Sport e.g.. Sports Science, Sports Psychology, Nutrition etc.	H	HPM/MANAGER/COACH	Ongoing			At least 3 sessions by all NTC members in each key area. Maximum utilisation at AIS for centralised program.	
		4 Research the opportunities for athletes at both levels of Institutes	H	HPM	Ongoing			Increase in the number of applications submitted – with corresponding increase in the number of scholarship holders	

Category	Strategic Priority	Action	Priority	Responsibility	Time-frame	Cost	Source of Funds	Performance Targets	Comments on whole of Sport Impact
		5 Encourage athletes to apply for scholarships	H	HPM	Ongoing			Increase in the number of applications submitted – with corresponding increase in the number of scholarship holders	
3.5 Anti-Doping	1 Re-enforce policy, implement and enforce anti-doping policies, rules and programs that conform to and comply with the ASC's anti-doping core provisions	1 Maintain compliance with anti-doping requirements by undertaking to abide by, implement and enforce its anti-doping policy to the satisfaction of all stakeholders	H	HPM /COACH	Ongoing	\$4,500	ASC	Compliance met to the satisfaction of ASC	Sport is drug free
		2 Provide ASADA and the ASC with relevant information in a timely manner, including AWPI and FINA anti-doping policies, policy amendments, policy endorsement and implementation date, athlete whereabouts information and athlete education	H	SG/HPM /COACH	Ongoing			Provision of information within ASC and ASADA timelines	
		3 Continue to develop result management processes for anti-doping rule violations	M	HPM/MM	Aug-08			Result management endorsed by the Board	
		4 Continue education for AWPI athletes, coaches and managers	H	HPM	Sep-08			Education program in place	

Category	Strategic Priority	Action	Priority	Responsibility	Time-frame	Cost	Source of Funds	Performance Targets	Comments on whole of Sport Impact
		5 Actively participate in the ASC's assessment process in a timely manner, including where applicable implementation of identified strategies	M	HPM	Jun-09			ASC assessment process completed	
3.6 Athlete Support Services	1 Assist athletes with personal development	1 Men & Women – Secure placement for as many players as possible in European Clubs and conduct centralised training camps when in Australia.	H	HPM/SG/COACH	Ongoing	\$81,000	ASC	Increase in number of National Squad members involved in European competitions in all years except Olympic Year.	An opportunity to contribute to the development of athletes as good citizens
		2 Men and Women - Provide athlete support by way of financial contribution	H	HPM/COACH	Ongoing			Support provided	
		3 Maintain the best practises relationship between AWPI and its players	H	All	Ongoing			Best performance and relationships	
3.7 HP Staff and Development	1 Enlist the people with the best skills	1 Review the schedule of required and desirable skills for each position within AWPI including sports and personal skills	M	HPM	Dec-08			List prepared and sanctioned by the Board	Ensures that the best possible people are at the helm of the athletes program
		2 Conduct an audit of each incumbent's skills weighting against the desirable skills	M	HPM	Dec-08			Have list ratified by both the Board and the individuals	

Category	Strategic Priority	Action	Priority	Responsibility	Time-frame	Cost	Source of Funds	Performance Targets	Comments on whole of Sport Impact
		3 Identify any shortcomings in each incumbent and agree those findings and any trends in these shortcomings	M	HPM	Dec-08			Have the list of shortcomings agreed between the person and their manager	
		4 Identify and reward incumbents with skills over and above those established for that position	M	HPM/Board	Ongoing			Reward passed onto the incumbent	
		5 Search for appropriate suppliers of skill training to address any shortcomings	M	HPM	Ongoing			List of courses and conferences and other opportunities available	
		6 Provide sessions for individuals to enhance skills	M	HPM	Ongoing			Improved skills and performances. More confident and better equipped personnel	
		7 Make this model available to State Members	M	SG	Ongoing			Implemented by SSO's	
		8a Men's Program Maintain current staff structures including salaries of HPM, Coaches and NTC coaches	H	All	Ongoing	\$432,250	ASC	Staff maintained and teams performance	
		8b Women's Program Maintain current staff structures including salaries of HPM, Coaches and NTC coaches	H	All	Ongoing	\$329,250	ASC	Staff maintained and teams performance	
		9a Men - Provision of world standard SS/SM access to athletes by conducting a co-ordinated approach to athlete servicing and record keeping for comparative examination	H	HPM	Ongoing	\$24,000	ASC		

Category	Strategic Priority	Action	Priority	Responsibility	Time-frame	Cost	Source of Funds	Performance Targets	Comments on whole of Sport Impact
		9b Women - Provision of world standard SS/SM access to athletes by conducting a co-ordinated approach to athlete servicing and record keeping for comparative examination	H	HPM	Ongoing	\$24,000	ASC		
		10 Provide professional development opportunities for Coaches	H	HPM	Ongoing	\$20,000	ASC	Coaches attend at least 6 development courses	
3.8 Identify Research	1 What are the needs	1 Examine trends	M	HPM/SG/COACH	Ongoing	\$5,000	ASC	Plan developed with approval by AWPI/ASC.	Provides ongoing research into various techniques
		2 Seek assistance in identifying opportunities	M	HPM/SG/COACH	Ongoing			Plan developed with approval by AWPI/ASC.	
		3 Examine opportunities to joint venture	M	HPM/SG/COACH	Ongoing			Plan developed with approval by AWPI/ASC.	
		4 Board to seek national and international trends in sport, business, media, HR, legal, insurance and other matters affecting HP	M	Board	Ongoing			Opportunities opened for AWPI to develop	
3.9 Technological changes	1 Review and update	1 Review and evaluate trends in sport for elite athletes	M	HPM/COACH	Ongoing	\$27,000	ASC	Identification of trends	Opportunities for athletes are enhanced
		2 Liaise with ASC and AIS on developments relating to athletes performance	M	HPM/COACH	Ongoing			Identification of trends	
		3 Participate in reviews by appropriate bodies on athlete development	M	HPM/COACH	Ongoing			Identification of trends	

Category	Strategic Priority	Action	Priority	Responsibility	Time-frame	Cost	Source of Funds	Performance Targets	Comments on whole of Sport Impact
		4 Review and examine equipment and technology needed to maintain programs technological advantage	H	HPM/COACH	Ongoing			Identification of trends	

3.10 Achieve world rankings	1 Monitor	1 Review progress towards world rankings	H	All	Ongoing				Improved world rankings will give a host of opportunities from lifting the profile of the sport to cementing our funding with ASC.
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TOTAL HIGH PERFORMANCE

\$2,153,000

FOCUS AREA:

4. Operations

AWPI will achieve the following outcomes –

- Recognition of its culture and history with Hall of Fame progressed
- Continue the role of Athletes Commission
- Promotion of a Sports Foundation
- Be inclusive of all participants with new membership categories with two hundred affiliated members
- Provision of opportunities for participants to excel through National Championships with Mature age competition established
- Be totally professional in the delivery of our sports events

Category	Strategic Priority	Action	Priority	Responsibility	Time-frame	Cost	Source of Funds	Performance Targets	Comments on whole of Sport Impact
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FOCUS: 4 OPERATIONS

4.1 National Championships	1 Conduct National Championships	1 Review age groups and time slots for National Championships at Annual Conference	H	OM	Dec-08			Published details for each event	Conduct of National Championships provides pathway for athletes, coaches and officials
		2 Conduct National Championships	H	OM	As determined	\$165,000	AWPI	Events successfully completed	
		2a Team Air Travel	L	OM	As requested	\$48,000	Members		
		3 Look at presentation of other sports' events to draw on their experience to enhance the AWPI Championships	M	OM	Ongoing			Feedback on presentation from stakeholders	
		4 Take opportunity presented through Australian Schools Sport to assist with this event	H	OM	May-09			Athletes from all states participate	Vital part of the athletes pathway
		5 Offer assistance to Australian Country Championships	M	OM	May-09				
		6 Conduct mature age championships	M	OM	Oct-08			Regular mature age events	
		7 Refine the Tournament handbook and Managers handbook	M	OM	ongoing			Distribution and use of Handbooks	
4.2 Development Foundation	1 Promote and grow the Foundation	1 Finalise the Foundation structure and registration	M	OM	Dec 08 and ongoing	\$2,500	AWPI	Foundation recognised by entire water polo family	Offers an alternative fund raising source whilst giving opportunities for Members to have access to funds
		2 Promote to prospective applicant for funding	M	OM	Mar 09 and ongoing			Opportunities recognised by applicants	

Category	Strategic Priority	Action	Priority	Responsibility	Time-frame	Cost	Source of Funds	Performance Targets	Comments on whole of Sport Impact
		3 Call for applications	M	OM	Jun-09			At least five applications received	
		4 Allocate funds if available	M	OM	Jun-09			At least one grant being delivered	
4.3 Acknowledge contribution by members	1 Promote heroes to generate well being in AWPI	1 Hold Induction function to co-incide with the Annual Conference Dinner	L	OM	Nov-08	\$4,000	AWPI	Hall of Fame concept accepted	Opportunity to acknowledge past performers
		2 Conduct sports awards to co-incide with the annual conference to be presented at the conference dinner	M	OM	Nov-08				
		3 Nominate AWPI heroes for other awards and Sporting Hall of Fame	L	OM	Ongoing			Heroes inducted	
4.4 Broaden membership base	1 Explore opportunities to capture social water polo players as members and maintain current base	1 Encourage officials, referees, parents to join AWPI, provide incentive to encourage social players to join	H	OM	Ongoing			Fifty new members in this category	Membership growth
4.5 Athletes Commission	1 Maintain Athletes Commission	1 Address any major issues which Athletes have	H	OM	Ongoing			Athletes Commission meets at least twice a year	Athletes feel more involved in processes
		2 Liaise with Board on any issues	H	OM	Ongoing			Athletes Commission meets with Board at least once a year	
4.6 Operations	1 Develop Risk Management Plan and manage	1 Re-invigorate Risk Management Committee	H	OM	Mar-09			Meetings held, actions documented	Organisation operates efficiently

Category	Strategic Priority	Action	Priority	Responsibility	Time-frame	Cost	Source of Funds	Performance Targets	Comments on whole of Sport Impact
	identified risks	2 Update Risk Management Plan and distribute to Board and Members	H	OM	Dec-08			Plan distributed	
	2 Monitor Insurance	1 Monitor insurance trends within the sports industry	H	OM	Ongoing			Trends identified and documented	
		2 Obtain best value insurance and premiums	H	OM	Ongoing	\$86,000	AWPI	Premiums and benefits in AWPI favour	
		3 Ensure Insurance Policies renewed	H	OM	Ongoing			Premiums and benefits in AWPI favour	
4.7 Enhance communication	1 Use IT and technology to communicate with members	1 Review media guide for events	M	MM	Ongoing			Revised media guide available and distributed	Communications become more timely
		2 Maintain web site	M	MM/OM	Ongoing	\$12,000	AWPI	New web content	
		3 Use the web site and electronic mail to deliver news	M	MM	Ongoing			Upgraded web page to be on line	
		4 Player Blogs for Beijing	L	MM/OM	Aug-08			One blog per day of the games	
4.8 National Data Base	1 Collect Capitation fees and insurance payments	1 Consolidate membership information via two monthly returns	M	OM	Ongoing			Membership list available	Members have easy access to information
	2 National Data Base	1 Liaise with State Members to ensure their needs are met and they are committed to the project, assist states where database administrator is a volunteer	H	OM	Nov-08			Committee of state members established to drive the project	

Category	Strategic Priority	Action	Priority	Responsibility	Time-frame	Cost	Source of Funds	Performance Targets	Comments on whole of Sport Impact
		2 Renew licences for Sporting Pulse software	M	OM	Oct-08	\$8,000	AWPI	Agreement reached within above committee	
4.9 Merchandise	1 Create a demand for merchandise	1 Survey members on what "gear" will sell	L	OM	Jul-08			Survey completed	Offers an alternative to standard sources of funds and adds a brand to water polo
		2 Liaise with Turbo	L	OM	Ongoing			Stock available	
		3 Market merchandise at events, through State offices, on the web etc	L	OM	Ongoing	\$96,000	AWPI	Fifty percent turnover of stock	
4.10 National Water Polo League	1 Conduct of league	1 Organise and conduct NWPL for 2009	H	HPM/NLC	May-09	\$474,000	AWPI	NWPL season completed	Provides an opportunity for the top athletes to compete against each other more frequently while showing a pathway for other athletes
		2 Review and further develop Operations manual for league	H	HPM/NLC	Jan-09			NWPL enhanced	
		3 Develop strategic directions for league	H	HPM/NLC	Ongoing			Strategic Directions published	
		4 Develop longterm strategies for league enveloping Australasia	H	HPM/NLC	Ongoing			Long term strategies published	
		5 Liaise with Australasian Federations on inclusion into NWPL	H	HPM/NLC	Ongoing			Successful negotiation with Federations	
TOTAL OPERATIONS						\$895,500			
TOTAL EXPENDITURE BUDGET						\$3,499,800			

Expenditure Cashflow

AUSTRALIAN WATER POLO INC

MONTHLY EXPENDITURE CASH FLOW BUDGET 2008-2009

Item	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total				
Category	Strategic Priority	Action	Time-frame	Cost													
		3 Seek grants and/or funding for projects	Jun-08														
1.10 Grants and Funding	1 Meet regularly with ASC, AIS and other major funding bodies	1 Meet with ASC/AIS at least quarterly	Quarterly	\$4,000		\$1,000			\$1,000			\$1,000	\$1,000	\$4,000			
		2 Prepare returns and reports on acquittal of funding	Jun-09														
	2 Identify specific projects for alternate funding	1 Identify projects which attract possible funding/grants	Ongoing														
		2 Apply for funding and/or grants	As identified														
		3 Ensure that funding is acquitted as per MOU or FLSA	By agreed dates														
				\$4,000		\$1,000			\$1,000			\$1,000	\$1,000	\$4,000			
1.11 AWPI Sponsorship	1 Review sponsorship strategy	1 Review what it is that AWPI/water polo has to offer a potential sponsor	Oct-08														
		2 Prepare sponsorship packages for various events	Dec-08														
		3 Market packages	Mar-09														
		4 Secure sponsorship at various levels & develop contracts for sponsorship deals	Jun-09														
	2 Service the current and potential sponsors	1 Invite sponsors to participate in events	Ongoing	\$3,000		\$1,000			\$1,000				\$1,000	\$3,000			
		2 Acknowledge sponsors including ASC in line with FLSA Appendix A	Ongoing														
	3 Recognise and acknowledge worth of sponsor	2 Liaise with current sponsors and ensure recognition on web site, annual reports, programs, fixtures and any other publication	Ongoing	\$3,000		\$1,000			\$1,000			\$1,000	\$1,000	\$3,000			
		3 Secure new major sponsor	Jun-09														
				\$6,000		\$2,000			\$2,000			\$1,000	\$1,000	\$6,000			
TOTAL MANAGEMENT & GOVERNANCE				\$386,300	\$25,792	\$30,592	\$30,042	\$44,792	\$25,792	\$43,542	\$26,792	\$29,792	\$30,042	\$25,792	\$30,792	\$42,542	\$386,300

AUSTRALIAN WATER POLO INC

MONTHLY EXPENDITURE CASH FLOW BUDGET 2008-2009

Item	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total				
Category	Strategic Priority	Action	Time-frame	Cost													
FOCUS: 2 SPORTS DEVELOPMENT																	
2.1 Increasing community awareness & participation	1. AWPI development web pages	1. Update & maintain AWPI Development Web Pages.	Ongoing	\$2,000	\$167	\$167	\$167	\$167	\$167	\$167	\$167	\$167	\$167	\$2,000			
	2. Closer Links with Primary Schools, Clubs & Pool Operators	1. Provide new webpage for Flippa Ball	Ongoing	\$1,500	\$100	\$100	\$100	\$100	\$100	\$250	\$250	\$100	\$100	\$1,500			
	3. National Junior Coaching Clinics	2. National Junior Coaching Clinic	Dec/Jan 09	\$1,000					\$500	\$500				\$1,000			
				\$4,500	\$267	\$267	\$267	\$267	\$267	\$917	\$917	\$267	\$267	\$4,500			
2.2 Junior Development	1. Modified Junior Water Polo	1. Create a new uniform Flippa Ball Manual in conjunction with Water Polo Qld	Sep-08	\$1,500		\$1,500								\$1,500			
				\$1,500		\$1,500								\$1,500			
2.3 Club Development	1. Club Development Newsletter	1 Current 'Outside 5m Newsletter' to take the format of Club Development with links to the AWPI Club Development Web Page	Quarterly	\$2,000		\$500		\$500		\$500		\$500		\$2,000			
				\$2,000		\$500		\$500		\$500		\$500		\$2,000			
2.4 Coach Education	1. Coach Education Presenters	1. Develop a sub contracting agreement/licence for outside providers to present singular modules of the level 2 coaching course	Dec-08	\$2,000				\$2,000						\$2,000			
	2. Coaching Modules	Appoint appropriate personnel to deliver singular modules of the level 2 coaching course	Ongoing	\$1,000	\$83	\$83	\$84	\$82	\$84	\$84	\$84	\$83	\$83	\$83	\$83	\$84	\$1,000
		Create and publish a national coaching course calendar on the AWPI Website	Jan-09														
	3. Junior Water Polo Manual	Update and re-print the AWPI Junior Water Polo Coaching Manual as the new Club Coaching Manual	Jun-09	\$4,000	\$1,000					\$3,000				\$4,000			
	4. AWPI Coach Accreditation Database	Bring on board all new and renewal accreditations under the banner of AWPI	Jul-08	\$2,500	\$2,500									\$2,500			
	5. New Coach Accreditation Structure	Implement stage 1 of the new coach accreditation structure	Jan-09	\$3,000	\$500					\$2,500				\$3,000			

AUSTRALIAN WATER POLO INC

MONTHLY EXPENDITURE CASH FLOW BUDGET 2008-2009

Item	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total					
<table border="1"> <tr> <th>Category</th> <th>Strategic Priority</th> <th>Action</th> <th>Time-frame</th> <th>Cost</th> </tr> </table>	Category	Strategic Priority	Action	Time-frame	Cost													
Category	Strategic Priority	Action	Time-frame	Cost														
6. High Performance Coaching Course	3. Convert some modules of the High Performance Coaching Course to correspondence for commencement of flexible delivery	Ongoing	\$4,500	\$750			\$500			\$1,375		\$800	\$1,075	\$4,500				
7. Education Resources	4. Purchase of software and other sport education resources to help develop coach/officiating education resources.	Ongoing	\$3,800	\$338	\$296	\$317	\$317	\$317	\$317	\$317	\$317	\$500	\$130	\$317	\$3,800			
8. Coaching Conference	Conduct National Coaching Conference	May-09	\$4,000	\$334	\$334	\$312	\$315	\$313	\$373	\$353	\$333	\$333	\$313	\$687	\$4,000			
9. Secure Coach Webpage	1. Create a new webpage for coaches with pin/password access	Ongoing	\$2,000	\$166	\$167	\$167	\$166	\$166	\$166	\$167	\$147	\$147	\$205	\$169	\$167	\$2,000		
10. Subscription coaching newsletter	Develop a bi-monthly subscription based coaching newsletter	Ongoing	\$2,500	\$128	\$208	\$208	\$500	\$208	\$208	\$208	\$208	\$208	\$208	\$208	\$208	\$2,500		
			\$29,300	\$5,799	\$1,088	\$1,088	\$1,880	\$1,088	\$3,148	\$8,004	\$1,088	\$1,088	\$1,901	\$2,352	\$776	\$29,300		
2.5 Officiating Education	1. Officiating Courses	2. Conduct 2 NOAS Level 2 Courses.	Ongoing	\$3,700	\$308	\$309	\$308	\$309	\$309	\$301	\$308	\$309	\$309	\$308	\$309	\$313	\$3,700	
	2. Operations	1. Provide recommendations re the appointments of referees to the FINA List, FINA Events and international tours to the board.	Ongoing															
	3. International/ national competitions	2. Undertake the appointment of Technical Coordinator (TC) for 1 National Championship.	Ongoing	\$500	\$42	\$42	\$42	\$41	\$42	\$82	\$42	\$42	\$41	\$42	\$41	\$499		
	4. Secure Referee Webpage	1. Create a new webpage for referees with pin/password access	Ongoing	\$2,000	\$167	\$166	\$167	\$167	\$166	\$334	\$167	\$166	\$167	\$167	\$167	\$2,001		
	5. Table Officials Accredited Course	1. Develop and submit a new Table officials Accredited Course	Jun-09	\$4,000											\$4,000	\$4,000		
			\$10,200	\$517	\$517	\$517	\$517	\$517	\$717	\$517	\$517	\$517	\$517	\$517	\$517	\$4,313	\$10,200	
2.6 Member Protection	1. Membership protection review	1. Review process and procedures	May-09	\$1,000											\$1,000	\$1,000		
	2. AWPI Codes of Behaviour	2. Review Codes of Behaviour	May-09												\$1,000	\$1,000		
			\$1,000												\$1,000	\$1,000		

AUSTRALIAN WATER POLO INC

MONTHLY EXPENDITURE CASH FLOW BUDGET 2008-2009

Item	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	
2.7 Management & partnerships														
1. Improve relationships and build partnerships with SSO's			\$584			\$584		\$292	\$1,164	\$584	\$292		\$3,500	
2. Secure ongoing and further funding			\$416			\$416		\$208	\$836		\$208	\$416	\$2,500	
3. Prepare report on acquittal of development funding for ASC and develop new draft Sport Development FSLA for presentation to the Board.						\$166		\$83	\$336	\$166	\$83		\$1,000	
4. RPL, EAF, electronic accreditation processing			\$334			\$334		\$167	\$664		\$167	\$334	\$2,000	
						\$84		\$42	\$164		\$42	\$84	\$500	
5. Provision of reports			\$132			\$132		\$166	\$272		\$166	\$132	\$1,000	
6. Pay Pal						\$1,500							\$1,500	
							\$1,500						\$1,500	
								\$1,500					\$1,500	
									\$1,500				\$1,500	
										\$1,500			\$1,500	
													\$16,500	
TOTAL SPORTS DEVELOPMENT	\$65,000	\$6,583	\$1,872	\$5,588	\$2,664	\$1,872	\$8,498	\$10,938	\$4,330	\$7,308	\$3,435	\$5,094	\$6,822	\$65,000

AUSTRALIAN WATER POLO INC

MONTHLY EXPENDITURE CASH FLOW BUDGET 2008-2009

Item Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total

Category	Strategic Priority	Action	Time-frame	Cost
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FOCUS: 3 HIGH PERFORMANCE

3.1 Program for National Teams

1 Analyse structure

1 Men – Continue to conduct review of the current decentralised program and thoroughly analyse all the pros and cons. If changes are considered imperative try and influence ASC to change current funding for team preparation.

Dec-08

2 Women – Continue to conduct a review of the current decentralised program and thoroughly analyse all the pros and cons. If changes are considered imperative try and influence ASC to change current funding for team preparation.

Dec-08

3a Junior Men – Continue to conduct a review of the current decentralised program and thoroughly analyse all the pros and cons.

Dec-08

3b Junior Women – Continue to conduct a review of the current decentralised program and thoroughly analyse all the pros and cons.

Dec-08

3c Youth Boys – Continue to conduct a review of the current decentralised program and thoroughly analyse all the pros and cons.

Dec-08

3d Youth Girls – Continue to conduct a review of the current decentralised program and thoroughly analyse all the pros and cons.

Dec-08

4 Continue the Youth Development Program being conducted in Sydney by AWPI, NSWIS and NSWWPI (to expose athletes to the requirements to achieve the next level in view of termination of AIS Program) with a view to implement in other states and territories

Ongoing

AUSTRALIAN WATER POLO INC

MONTHLY EXPENDITURE CASH FLOW BUDGET 2008-2009

Item					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	
Category	Strategic Priority	Action	Time-frame	Cost														
		5 Continue review progress of Men's team towards Beijing and conduct examination of the four (4) year program post-Beijing	Oct-08	\$1,700				\$1,700										\$1,700
		6 Continue review progress of Women's team towards Beijing and conduct examination of the four (4) year program post-Beijing	Oct-08	\$1,700				\$1,700										\$1,700
					\$3,400			\$3,400										\$3,400
3.2 Participate in International events	1 Organise International matches	1 Men – Participate in as many quality International matches as possible. A target of a minimum of 25 matches between each major International Championship event should be targeted. Includes hosting.	Ongoing	\$300,345	\$75,086	\$75,086									\$75,086	\$75,086	\$300,345	
		2 Women – Participate in as many quality International matches as possible. A target of a minimum of 25 matches between each major International Championship event should be targeted. Includes hosting.	Ongoing	\$441,755	\$110,439	\$110,439									\$110,439	\$110,439	\$441,755	
		3a Junior Men – Participate in as many International matches as possible. A target of a minimum of 20 matches annually between each major International Championship event should be targeted.	Ongoing	\$90,000	\$22,500	\$22,500									\$22,500	\$22,500	\$90,000	
		3b Youth – Participate in as many International matches as possible. A target of a minimum of 20 matches annually between each major International Championship event should be targeted.	Ongoing	\$125,000	\$31,250	\$31,250									\$31,250	\$31,250	\$125,000	

AUSTRALIAN WATER POLO INC

MONTHLY EXPENDITURE CASH FLOW BUDGET 2008-2009

Item		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Category	Strategic Priority	Action	Time-frame	Cost										
		4a Junior Women – Participate in as many International matches as possible. A target of a minimum of 20 matches annually between each major International Championship event should be targeted.	Ongoing	\$140,000	\$35,000	\$35,000						\$35,000	\$35,000	\$140,000
		4b Girls – Participate in as many International matches as possible. A target of a minimum of 20 matches annually between each major International Championship event should be targeted.	Ongoing	\$95,000	\$23,750	\$23,750						\$23,750	\$23,750	\$95,000
				\$1,192,100	\$298,025	\$298,025						\$298,025	\$298,025	\$1,192,100
3.3 Domestic competition structure	1 National League and domestic competitions	1 Men & Women – Review domestic competition to maximise opportunities to prepare the National Team. (e.g. Currently the National League and SSO first grade competitions saturate competition opportunities over 4-5 month period.)	Dec-08	\$5,000			\$2,500	\$2,500						\$5,000
		2 Junior Men – Review domestic competition to maximise opportunities to prepare the National Team. (e.g. timing of National League, SSO competitions etc)	Dec-08											
		3 Junior Women – Review domestic competition to maximise opportunities to prepare the National Team. (e.g. timing of National League, SSO competitions etc)	Dec-08											
		4 Continue to examine trends in other countries	Ongoing											
		5 Continue to examine trends in other sports	Ongoing											
				\$5,000			\$2,500	\$2,500						\$5,000

AUSTRALIAN WATER POLO INC

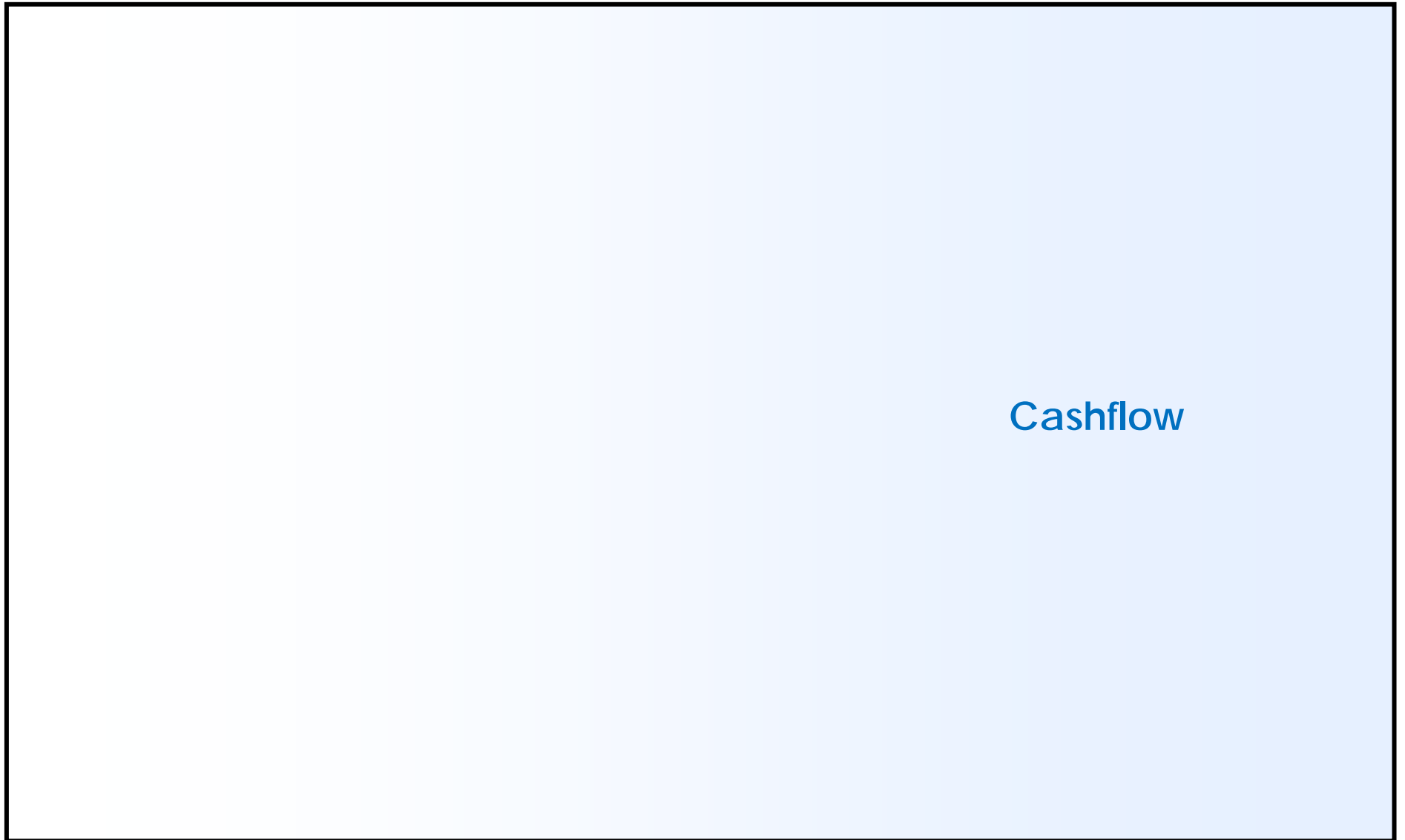
MONTHLY EXPENDITURE CASH FLOW BUDGET 2008-2009

Item					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Category	Strategic Priority	Action	Time-frame	Cost													
				\$5,000	\$417	\$417	\$417	\$417	\$417	\$417	\$417	\$417	\$417	\$417	\$417	\$417	\$5,000
3.9 Technological changes	1 Review and update	1 Review and evaluate trends in sport for elite athletes	Ongoing	\$27,000	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$27,000
		2 Liaise with ASC and AIS on developments relating to athletes performance	Ongoing														
		3 Participate in reviews by appropriate bodies on athlete development	Ongoing														
		4 Review and examine equipment and technology needed to maintain programs technological advantage	Ongoing														
				\$27,000	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$27,000
3.10 Achieve world rankings	1 Monitor	1 Review progress towards world rankings	Ongoing														
TOTAL HIGH PERFORMANCE				\$2,153,000	\$313,942	\$313,942	\$206,292	\$21,817	\$15,917	\$208,792	\$15,917	\$15,917	\$206,292	\$15,917	\$313,942	\$504,317	\$2,153,000

AUSTRALIAN WATER POLO INC

MONTHLY EXPENDITURE CASH FLOW BUDGET 2008-2009

Item	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total																													
<table border="1"> <tr> <th>Category</th> <th>Strategic Priority</th> <th>Action</th> <th>Time-frame</th> <th>Cost</th> </tr> <tr> <td></td> <td>2 National Data Base</td> <td>1 Liaise with State Members to ensure their needs are met and they are committed to the project, assist states where database administrator is a volunteer</td> <td>Nov-08</td> <td></td> </tr> <tr> <td></td> <td></td> <td>2 Renew licences for Sporting Pulse software</td> <td>Oct-08</td> <td>\$8,000</td> </tr> <tr> <td colspan="4"></td> <td>\$8,000</td> <td>\$8,000</td> <td colspan="7"></td> <td>\$8,000</td> </tr> </table>	Category	Strategic Priority	Action	Time-frame	Cost		2 National Data Base	1 Liaise with State Members to ensure their needs are met and they are committed to the project, assist states where database administrator is a volunteer	Nov-08				2 Renew licences for Sporting Pulse software	Oct-08	\$8,000					\$8,000	\$8,000								\$8,000													
Category	Strategic Priority	Action	Time-frame	Cost																																						
	2 National Data Base	1 Liaise with State Members to ensure their needs are met and they are committed to the project, assist states where database administrator is a volunteer	Nov-08																																							
		2 Renew licences for Sporting Pulse software	Oct-08	\$8,000																																						
				\$8,000	\$8,000								\$8,000																													
4.9 Merchandise	1 Create a demand for merchandise	1 Survey members on what "gear" will sell	Jul-08																																							
		2 Liaise with Turbo	Ongoing																																							
		3 Market merchandise at events, through State offices, on the web etc	Ongoing	\$96,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$96,000																										
				\$96,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$96,000																										
4.10 National Water Polo League	1 Conduct of league	1 Organise and conduct NWPL for 2009	May-09	\$474,000					\$48,000	\$96,000	\$96,000	\$48,000	\$48,000	\$48,000	\$45,000	\$45,000	\$474,000																									
		2 Review and further develop Operations manual for league	Jan-09																																							
		3 Develop strategic directions for league	Ongoing																																							
		4 Develop longterm strategies for league enveloping Australasia	Ongoing																																							
		5 Liaise with Australasian Federations on inclusion into NWPL	Ongoing																																							
				\$474,000					\$48,000	\$96,000	\$96,000	\$48,000	\$48,000	\$48,000	\$45,000	\$45,000	\$474,000																									
TOTAL OPERATIONS				\$895,500	\$27,750	\$18,000	\$115,250	\$17,500	\$69,000	\$114,000	\$151,500	\$65,500	\$75,000	\$116,250	\$63,000	\$62,750	\$895,500																									
TOTAL EXPENDITURE BUDGET				\$3,499,800	\$374,066	\$364,405	\$357,171	\$86,772	\$112,580	\$374,831	\$205,146	\$115,538	\$318,641	\$161,393	\$412,827	\$616,430	\$3,499,800																									



AUSTRALIAN WATER POLO INC

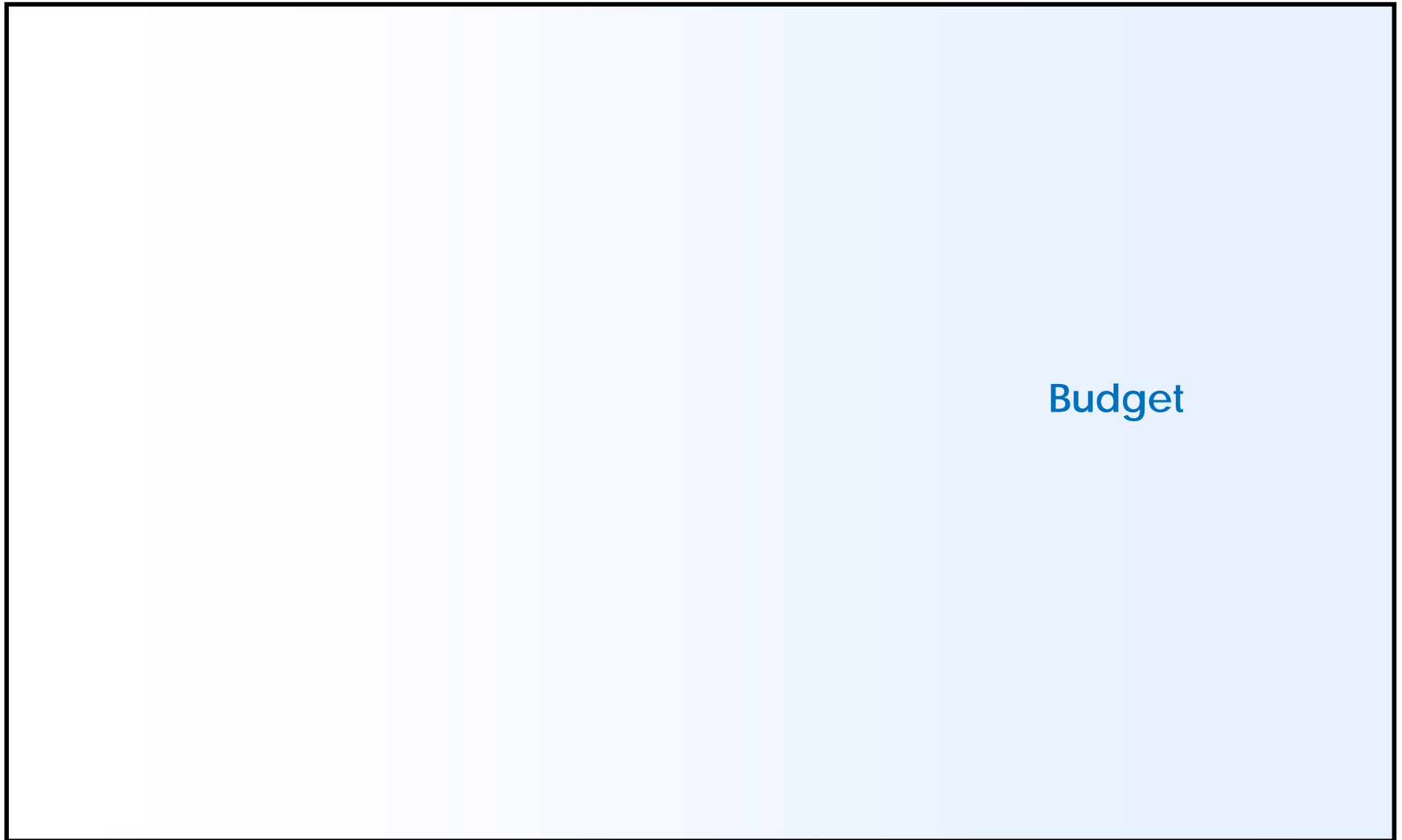
MONTHLY CASH FLOW FORECAST 2008-2009

Item	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Income													
Management & Governance													
Capitation Fees	\$50,000		\$30,000		\$80,000		\$73,000		\$45,000		\$12,000		\$290,000
Affiliation Fees				\$800									\$800
Bank Interest	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$30,000
Sponsorship					\$22,500				\$22,500				\$45,000
Members Travel	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$60,000
Miscellaneous	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$12,000
Sports Development													
ASC Grants	\$15,250			\$15,250			\$15,250			\$15,250			\$61,000
Course fees & publications		\$1,000			\$1,000			\$1,000			\$1,000		\$4,000
High Performance													
ASC Grants	\$674,000			\$337,000			\$337,000			\$337,000			\$1,685,000
AOC International Competition Grant						\$108,000							\$108,000
Contributions	\$80,000	\$75,000									\$75,000	\$75,000	\$305,000
Sponsorship						\$50,000						\$5,000	\$55,000
Operations													
Competition Fees			\$8,400				\$8,400			\$15,400			\$32,200
National Championship recoveries (incl travel)			\$19,000				\$19,000			\$25,000			\$63,000
Insurance Receipts		\$25,000			\$35,000		\$22,000		\$24,000		\$24,000		\$130,000
Merchandise	\$12,000	\$12,000	\$12,000	\$12,000	\$14,000	\$14,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$148,000
NWPL Contributions						\$48,000	\$96,000	\$96,000	\$96,000	\$48,000		\$90,000	\$474,000
Total Income	\$839,750	\$121,500	\$77,900	\$373,550	\$161,000	\$228,500	\$591,150	\$117,500	\$208,000	\$461,150	\$132,500	\$190,500	\$3,503,000
Expenditure													
Management & Governance													
1.1 Strategic Plan													
1.2 National Office	\$15,292	\$15,292	\$15,292	\$15,292	\$15,292	\$15,292	\$16,292	\$15,292	\$16,292	\$15,292	\$16,292	\$15,292	\$186,500
1.2a Members Travel	\$4,667	\$4,667	\$4,667	\$4,667	\$4,667	\$4,667	\$4,667	\$4,667	\$4,667	\$4,667	\$4,667	\$4,667	\$56,000
1.3 Member Partnerships				\$6,000		\$13,500						\$13,500	\$33,000
1.4 Board & Governance		\$4,800		\$4,000				\$4,000			\$4,000		\$16,800
1.5 Financial Processes	\$5,833	\$5,833	\$5,833	\$14,833	\$5,833	\$5,833	\$5,833	\$5,833	\$5,833	\$5,833	\$5,833	\$5,833	\$79,000
1.6 International Stage			\$1,250			\$1,250			\$1,250			\$1,250	\$5,000
1.7 Policies & Procedures													
1.8 Organisation and Sport													
1.9 Facilities													
1.10 Grants and Funding			\$1,000			\$1,000			\$1,000			\$1,000	\$4,000
1.11 AWPI Sponsorship			\$2,000			\$2,000			\$1,000			\$1,000	\$6,000
Total	\$25,792	\$30,592	\$30,042	\$44,792	\$25,792	\$43,542	\$26,792	\$29,792	\$30,042	\$25,792	\$30,792	\$42,542	\$386,300
Sports Development													
2.1 Increasing community awareness &	\$267	\$267	\$267	\$267	\$267	\$917	\$917	\$267	\$267	\$267	\$267	\$267	\$4,500
2.2 Junior Development			\$1,500										\$1,500
2.3 Club Development			\$500			\$500			\$500			\$500	\$2,000
2.4 Coach Education	\$5,799	\$1,088	\$1,088	\$1,880	\$1,088	\$3,148	\$8,004	\$1,088	\$1,088	\$1,901	\$2,352	\$776	\$29,300
2.5 Officiating Education	\$517	\$517	\$517	\$517	\$517	\$717	\$517	\$517	\$517	\$517	\$517	\$4,313	\$10,200
2.6 Member Protection											\$1,000		\$1,000
2.7 Management & partnerships			\$1,716			\$3,216	\$1,500	\$2,458	\$4,936	\$750	\$958	\$966	\$16,500
Total	\$6,583	\$1,872	\$5,588	\$2,664	\$1,872	\$8,498	\$10,938	\$4,330	\$7,308	\$3,435	\$5,094	\$6,822	\$65,000

AUSTRALIAN WATER POLO INC

MONTHLY CASH FLOW FORECAST 2008-2009

Item	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
High Performance													
3.1 Program for National Teams				\$3,400									\$3,400
3.2 Participate in International events	\$298,025	\$298,025								\$298,025	\$298,025		\$1,192,100
3.3 Domestic competition structure				\$2,500		\$2,500							\$5,000
3.4 AIS and SIS/SAS support	\$458	\$458	\$458	\$458	\$458	\$458	\$458	\$458	\$458	\$458	\$458	\$458	\$5,500
3.5 Anti-Doping	\$375	\$375	\$375	\$375	\$375	\$375	\$375	\$375	\$375	\$375	\$375	\$375	\$4,500
3.6 Athlete Support Services	\$6,750	\$6,750	\$6,750	\$6,750	\$6,750	\$6,750	\$6,750	\$6,750	\$6,750	\$6,750	\$6,750	\$6,750	\$81,000
3.7 HP Staff and Development	\$5,667	\$5,667	\$196,042	\$5,667	\$5,667	\$196,042	\$5,667	\$5,667	\$196,042	\$5,667	\$5,667	\$196,042	\$829,500
3.8 Identify Research	\$417	\$417	\$417	\$417	\$417	\$417	\$417	\$417	\$417	\$417	\$417	\$417	\$5,000
3.9 Technological changes	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$27,000
3.10 Achieve world rankings													
Total	\$313,942	\$313,942	\$206,292	\$21,817	\$15,917	\$208,792	\$15,917	\$15,917	\$206,292	\$15,917	\$313,942	\$504,317	\$2,153,000
Operations													
4.1 National Championships	\$8,000	\$9,000	\$26,250	\$8,000	\$8,000	\$9,000	\$26,500	\$8,000	\$10,000	\$35,250	\$9,000	\$8,000	\$165,000
4.1a Team Air Travel			\$12,000				\$12,000			\$24,000			\$48,000
4.2 Development Foundation	\$750			\$500				\$500				\$750	\$2,500
4.3 Acknowledge contribution by meml					\$4,000								\$4,000
4.4 Broaden membership base													
4.5 Athletes Commission													
4.6 Operations	\$10,000		\$60,000				\$8,000		\$8,000				\$86,000
4.7 Enhance communication	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$12,000
4.8 National Data Base			\$8,000										\$8,000
4.9 Merchandise	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$96,000
4.10 National Water Polo League					\$48,000	\$96,000	\$96,000	\$48,000	\$48,000	\$48,000	\$45,000	\$45,000	\$474,000
Total	\$27,750	\$18,000	\$115,250	\$17,500	\$69,000	\$114,000	\$151,500	\$65,500	\$75,000	\$116,250	\$63,000	\$62,750	\$895,500
Total Expenditure	\$374,066	\$364,405	\$357,171	\$86,772	\$112,580	\$374,831	\$205,146	\$115,538	\$318,641	\$161,393	\$412,827	\$616,430	\$3,499,800
Surplus (deficit) over year	\$465,684	-\$242,905	-\$279,271	\$286,778	\$48,420	-\$146,331	\$386,004	\$1,962	-\$110,641	\$299,757	-\$280,327	-\$425,930	\$3,200



Budget

AUSTRALIAN WATER POLO INC.

OPERATING BUDGET 2008-2009

	Income	Expenditure
Management & Governance		\$386,300
Capitation Fees	\$290,000	
Affiliation Fees	\$800	
Bank Interest	\$30,000	
Sponsorship	\$45,000	
Members Contributions	\$60,000	
Miscellaneous	\$12,000	
Sports Development		\$65,000
ASC Grants	\$61,000	
Course fees & publications	\$4,000	
High Performance		\$2,153,000
ASC Grants	\$1,685,000	
AOC International Competition Grant	\$108,000	
Contributions	\$305,000	
Sponsorship	\$55,000	
Operations		\$895,500
Competition Fees	\$32,200	
National Championship Recoveries	\$63,000	
Insurance Receipts	\$130,000	
Merchandise	\$148,000	
NWPL Contributions	\$474,000	
Total	\$3,503,000	\$3,499,800
Surplus (deficit) over year		\$3,200