



**AUSTRALIAN LACROSSE ASSOCIATION**

**OPERATIONAL PLAN - WITH  
BUDGET**

**2015 – 2016**

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## **FOREWORD:**

### **ALA OPERATION PLAN FOR 2015-2016, WITH BUDGET SUMMARY**

The Australian Lacrosse Association Ltd (ALA) continues its growth from a relatively new national sporting organisation, following the unification process for Women's Lacrosse Australia and Lacrosse Australia (Men), to a body of passionate and committed people working for the growth of lacrosse and its long-term future.

Over this past twelve months ALA has worked with the Member Associations, their clubs and all interested parties to understand the needs of lacrosse across all levels of the sport.

This has been undertaken through the use of surveys, group forums and one-on-one meetings with relevant people with ALA Directors travelling to the different areas to accomplish this consultation. Along with this process the ALA annual Presidents Forums, where the ALA Board directly interacts with representatives from all of the Member Associations (MA's), enables issues to be raised, discussed, outcomes proposed and agreement achieved in a mutually agreed manner.

The key area of concern is that of the growth of lacrosse and that of increasing participation with the number of people playing lacrosse, not just through the club systems which have always been in place, but also through the conduct of clinics and sessions held in schools and communities right across Australia. The ALA Growth Advisory Council, under the chairing of Mike Slattery (ALA President and Director of Growth and Development), with members of the Council being from within the ALA Member Associations (MA's) continues the process of pulling together programs already in place and working this information into an optimal development program for implementation nationally. ALA is very aware of the importance of increasing its annual participation numbers to be in line with Australian Sports Commission policy as well as meeting its own key goal.

ALA continued to address the area of communication between ALA and the MA's. In addition to the two (2) Presidents Forums scheduled a third meeting of ALA Association Presidents was held in Perth in June 2015. These Forums encourage the MA's and their members to raise areas of concern, to hold open discussion with outcomes arising out of consensus of opinion. Through the Forums ALA, working with the MA's, is able to identify priorities, enable the setting of timeframes for goals along with the evaluation of the outcomes.

In 2014-2015 ALA in relation to its national database implemented the introduction of mandatory online registration in relation to eligibility for the ALA National Insurance Policy. An insurance claimant must first have prior registration. With the MA's better understanding of the need for a complete and national database ALA is making good headway towards having this information fully lodged electronically and therefore more easily and correctly accessible.

ALA has a full Board of seven (7) Directors all of whom are volunteers and is made up of five (5) elected Directors and two (2) independent appointed Directors. ALA also has a volunteer Marketing Assistant, a paid part-time Executive Assistant and a volunteer High Performance Manager.

Initiatives proposed within this the 2015-2016 Operational Plan, and their financial requirements, are summarised as follows:

- KRA 1: Governance, Leadership and Management
- KRA 2: Growth and Development
- KRA 3: National Competitions and Major Events
- KRA 4: High Performance and International Competition
- KRA 5: Coaching
- KRA 6: Officiating
- KRA 7: Marketing and Communications

Please find the ALA objectives, goals, strategies and key performance indicators with timelines and income outlined in the following pages.

## KEY RESULT AREA 1: GOVERNANCE, LEADERSHIP & MANAGEMENT

<b>Objectives:</b>			
<b>Be recognised as a best practice National Sporting Organisation.</b>			
<b>Manage the administration and finances (to meet corporate compliance requirements).</b>			
<b>Provide leadership, direction and quality of service to members</b>			
<b>Promote and manage communication and relationships with all stakeholders</b>			
<b>Goals</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Timeline</b>
Govern and manage the sport within Australia	Ensure compliance with all legal requirements of the company	6 Board meetings conducted - either Teleconferences, skype and/or face to face	2 monthly
		Financial reports prepared and circulated 5 days prior to meetings	As per meeting dates
		Director reports prepared and circulated 5 days prior to meetings	As per meeting dates
		Constitution lodged as required	Dec-15
		ASIC compliance documentation lodged	Mar-15
		2014-2015 audit & ASC Acquittal to be completed, BAS statement for ATO prepared	Oct-15
		Director professional development undertaken/A:A Director position process	Jun-16
	Undertake Strategic Planning	2015– 2018 Strategic Plan reviewed with MA consultation	Oct-15
		2015-2016 Costed Operational Plan produced and reviewed	Quarterly
		2015-2016 budget reviewed	Quarterly
	Implement best practice management policies and practices	Annual Board performance review conducted	Oct-15
		Public Liability and Professional Indemnity insurance cover renewed	Mar-15
		Director and Officer insurance renewed	Sep-15
		National Insurance scheme extended and maintained	Mar-16
		National Database finalised	Mar-16
		Policies and practices implemented and evaluated for Risk Management	Ongoing
		Board Charter reviewed	Oct-15
		Policies reviewed and updated for Director Induction	Sep-15
		Information package developed for Member Associations	As required
		Lodgement of Anti Doping documentation to ASADA	As required
		Member Protection Policy updated	As required

	Ensure compliance with all ASC requirements	Sport Collaboration Agreement requirements fulfilled including Acquittal, Budget, Strategic Plan, Operational Plan and Communication Schedule and Calendar of events/national trainings	Sep-15
Manage international relationships	Maintain effective liaison with international lacrosse bodies	Membership of FIL maintained	Jan-16
		Membership of APLU - if applicable	If required
		President or Vice-President attend FIL U19 Men's World Championship 2016 & FIL M's Sector meeting in USA	Jul-16
		Respond to 95% FIL related issues as required	Ongoing
		Representation of at least 2 individuals on FIL Committees	Ongoing
	Ensure appropriate acknowledgment and recognition of lacrosse individuals/teams	Annual Recognition Dinner conducted during annual Senior Championship	Jun-16
		Honours & Awards - printing of certificates	May-16
Administrate Lacrosse	Ensure provision of personnel	Executive Assistant and or Project Managers employed	Jun-16
		Bookkeeper/Accountant maintained	Ongoing
	Ensure administration costs are remunerated	Phone/Fax/Internet/Stationery/Postage/General	Quarterly
	Acknowledge volunteer resources	Honorariums maintained (7 Directors, 1 volunteer Director Assistant & 1 volunteer KRA manager)	Dec-15, June -16
	Ensure maximum communication efficiencies	Upgrades to computers & recording equipment	As required
		Annual BAS (GST) payment to the Australian Tax Office for 2014-2015	Feb-16
		Survey Monkey subscription maintained	Annually
	Establish external Foundation for development purposes	Continue to cover costs to set up ALA Development Foundation (50/50 with LAF) until finalised	As required
	Set up of Australian Senior Men's Field Trust fund	Cover cost to enable set up of Trust Fund outside of ALA	As required
Initiate Australian Lacrosse history facilitation and storage	Continue use and maintenance of ALA Storage Facility for the purpose of storing history/trophies/etc	Continued rental of storage facility on monthly basis	Monthly
	Provide for capture and storage of ALA History to fuel interest and growth	Approved project, lead by Doug Fox, for the collection and transition to appropriate format of documentation and information	Ongoing

**Budget allocation for KRA 1 = \$98,350.00**

## KEY RESULT AREA 2: GROWTH

<b>Objective: Increase the number of people actively participating in lacrosse in Australia</b>			
<b>Goals</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Timeline</b>
Have lacrosse played in all states and territories	Encourage co-operation and sharing of ideas and resources between Member Associations	Participation programs from Member Associations collated, documented and disseminated.	Ongoing
	Schedule and hold workshops with all 6 MA's	Consultation with and analyse of 3 major MA programs, determination of successful programs and required support, followed by promulgation to all MA's, including ALA Growth Workshop if held. Meetings of ALA Growth Advisory Council (GAC)	Ongoing
	Facilitate all MA's participating in the National Championship and Tournament program	Ensure all 3 major MA's participate 100%. Encourage and support the 3 minor MA's to participate in at least 1 men's and 1 women's National event.	Ongoing
	Member Associations supported	Provide support, education and review to the 3 minor MA's as needed, within reason	Ongoing
	Create an agreed Lacrosse Tasmania initiative and support	Potential for Lacrosse Victoria support to be sought	Ongoing
		Annual National Conference to provide proactive and reactive support (as required)	Ongoing
	Consult strategically with Member Associations	2 x Member Association Presidents Meetings/Forum conducted	Oct-14 & Mar-15
Increase the number of lacrosse participants	Develop a national membership system and database	Generate membership data, historical and projected based upon a National Insurance database.	Ongoing
		1% growth in players	Jun-16
		5% growth in coaches being accredited	Jun-16
		5% growth in officials being accredited	Jun-16
		5% growth in administrators	Jun-16
	Continue operating national Advisory Council on Growth	Member Association representation on Growth Advisory Council ongoing facilitation of proactive dialogue between Member Associations for the betterment of lacrosse, via skype and/or teleconferences	Ongoing
	Create a National Participation Framework	Working in partnership with Lacrosse Victoria	Dec-15
		Junior development & growth package created (supported resource materials-see KRA 7)	Ongoing

Strategic Assessment for Growth	Investigate areas of relevance to ALA Strategic Plan	Review area of Growth in relation to overall Strategic Plan in order to obtain best results in growth	Ongoing
Liaise with lacrosse neighbouring countries to grow the game	Continue initiative of 2014 and 2015 in relation to commemorative ANZAC matches	Host 2016 ANZAC commemorative match Australia Vs NZ men and women	Apr-16

**Budget allocation for KRA 2 = \$43,700**

### KEY RESULT AREA 3 – NATIONAL COMPETITIONS AND MAJOR EVENTS

Objective:	Manage national lacrosse competition within Australia		
Goals	Strategies	Key Performance Indicators	Timeline
Provide national competition at open and underage levels	Conduct National competitions	1 Member Association Competition Forum conducted as required	As required (Oct-15)
		Support Member Association delivery of national event (50% of participation fee for each event)	As per events
		National event schedule maintained and published.	Ongoing
		Medallions/Certificates for all national competitions purchased, trophies engraved	As required
		Transport of trophies to national events	As required
		Review national competition trophies	Mar-15
		U18 boys & girls, U15 boys & girls, senior women's & men's, Indoor -ALA attendance/support	Ongoing
		Men's and women's event By-Laws reviewed	Ongoing
		Minimum of 2 drug tests at Senior National events (1 x women/ 1 x men), as determined by ASADA	Jun-15
		Rules committee recommendations implemented	Ongoing
		National competition committee established (Men's & Women's) to meet via skype and/or teleconferences	Ongoing
Explore alternative competition options	Progress & Develop National Indoor events	Conduct 2015 National Indoor competition	Nov-15
	Schedule and run Annual East Coast Tournament	Provide trophy, support and training	Oct/Nov 2015

**Budget allocation for KRA 3 = \$18,400.00**

#### KEY RESULT AREA 4 – HIGH PERFORMANCE AND INTERNATIONAL COMPETITION

<b>Objective: Provide career pathways for high performance athletes, coaches, officials and administrators.</b>			
<b>Goals</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Timeline</b>
Achieve international success	Develop the Australian program in relation to international excellence	Program produced and communicated to Australian lacrosse community	As required
		Establish/confirm Australian Team logos with style guide, investigate copyright & registered trade mark requirements.	As required
	Maintain a National Team program	HP Director or ALA Representative to attend 2015 Men's Indoor World Championship in USA - airfare & accommodation	Sep-15
		2015 Indoor Team, competing in World Championship in USA - ALA support	Sep-15
		2015 Men's Indoor participation fee paid to FIL	Jun-15
		National Team Personnel appointments - 2017 U23 Men, 2017 U23 Women, 2018 Senior Men	As required
		Australian Team policy review & assessment including survey of 2015 Players & Team Personnel	Aug-15
		Management of the Men's and Women's National Team Programs maintained, with added access to login portal within ALA website	As required
		Execution of ALA Agreements - Men's Indoor 2015 Players & Team Personnel, U19 Men 2016 Players & Team Personnel, Senior Women 2017 Team Personnel & Senior Men 2018 Team Personnel	As required
		HP Director attend 2016 U19 Men's World Championship in USA - airfare & accommodation	Jun-16
		U19 Men's Team 2016, competing in World Championship in USA - ALA support	Jun-16
		2016 U19 Men's participation fee to FIL	Dec-15
		U19 Women's Team 2015 - ALA recognition	Sep-15
		Men's Indoor Team 2015 - ALA recognition	Nov-15
		Anti Doping Policy implemented	As required
		Execution of Player & Team Personnel Agreements	As required
		Purchase membership to on-line video analysis service	Aug-15
	Comply with Anti Doping policies and procedures	Policies and guidelines for international, national and state based competition participants reviewed/amended	Jan-15
		Provide support materials to Programs (SportsTec-Game Breaker program)	Annually

Budget allocation for KRA 4 = \$25,500.00

## KEY RESULT AREA 5 – COACHING

<b>Objective:</b>	<b>Implement national coaching programs within Australia</b>		
<b>Goals</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Timeline</b>
Ensure quality coach education programs for all levels	Develop and implement NCAS Coaching Accreditation courses	Administration of minimum one Club Coach Presenters' Course, or equivalent, undertaken to ensure a suitable number of trained presenters are available to deliver Club Coach courses in all Member Associations	Ongoing
		Support Member Association delivery of Club Coach courses and accreditation of coaches	Ongoing
		Review current delivery, process and paperwork for the Club Coach course	Feb-15
		Development & completion of Level 2 Coach Course	Aug-15
		Development of Level 3 Coach Course	Dec-15
	Establish a National Coaching Advisory Council	Develop a national Advisory Council being representative of Lacrosse's performance	As required
		Coaches Newsletter to be produced on regular basis	Ongoing
		Identify coaching career pathways and listing on ALA website	As required
	Develop contemporary coach development programs	Build a coach development planning tool for use by all coaches	Oct-15
		Deliver the National Coaching component of ALA National Conference	Feb-16
		Develop a club coach coordinator program to be implemented at Club level	Nov-15
		Review contemporary Coach Accreditation programs across sports in Australia and the US and Canada	Sep-15
	Provide lacrosse specific and general coaching programs	Provide Coaching programs, material and support to all Member Associations	ongoing
	Access to latest development in lacrosse Coaching	Selection & support of Coach representative/s to attend the US Lacrosse Convention 2015	Nov-15
		Begin the development of a national Coaching Curriculum	Nov-15

		Implement National Coach awards and scholarships	Dec-15
	Provide electronic access to lacrosse materials	On-line access established and maintained including US Lacrosse on-line library	Aug-15
		Review ALA and FIL resource materials	Ongoing
Establish a centralised National Database of registered/ accredited coaches and officials	Consult with Member Associations	Information and communications to Member Association based coaches maintained	Ongoing
		Database implemented for all accredited coaches	Ongoing
		Develop & maintain user manual for Member Associations to maintain database	Ongoing

**Budget allocation for KRA 5 = \$13,600.00**

## KEY RESULT AREA 6 – OFFICIATING

<b>Objective:</b>	<b>Implement national officiating programs within Australia</b>		
	<b>Determine the rules of lacrosse to be used in national competition</b>		
<b>Goals</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Timeline</b>
Provide opportunities for the development & education of officials	Review existing officiating structures (e.g. ALRA and women's officiating)	Uniform National policies developed for officiating, including accreditation and selection	Ongoing
		Continue maintenance of Men's National Technical Committee (MNTC), including teleconferences, and overview of ALRA	Ongoing
		Continue maintenance of Women's National Technical Committee (WNTC) including teleconferences	Ongoing
		Director of Officiating to attend meetings (Skype or Teleconference) of MNTC & WNTC	Ongoing
		Initiate the establishment of a National Advisory Council for Officiating	Nov-15
		Provide officials pathways for development and representation - to be listed on ALA website	Ongoing
	Access to latest development in lacrosse Officiating	Selection of Officiating representative/s to attend the US Lacrosse Convention 2016	Annually
		Provide Officiating programs, materials & support to all Member Associations	Ongoing
Ensure high quality (and sufficient quantity of) accredited match officials	Conduct Officiating training at National Events	5% increase in Level 3 (national) & Level 4 (international) officials	Jun-16
	Ensure ongoing performance assessments; appointments of officials for National Championships and national teams.	5% increase in Level 1 club & 2 state officials with accreditation becoming mandatory for national events	Jun-16
	Investigation of NOAS Officials Accreditation Course	Officials Accreditation course working party established	Dec-15
		Online accreditation process initiated & established (Arbiter Sports) (US\$600 )	Mar-16
		Conduct a survey of MA's to ascertain levels of conformance	Nov-15
		U19 Men's World Championship 2016 Officials to be selected & supported	Nov-15

		Indoor World Championship 2015 officials to be selected & supported	Jul-15
	Plan establishment of National Advisory Council for men's and women's lacrosse officiating	Terms of Reference for Advisory Council established	Sep-15
Establish a centralised National Database of registered/accredited coaches and officials	Consult with Member Associations	Information and communications to Member Association based officials maintained	Ongoing
		Database implemented for all accredited officials	Ongoing
Develop 'Best Rules' for the sport	Maintain international role in development and review of rules.	Input into FIL Rules Committees	Ongoing
		Review and refine rules for national championships & tournaments	Ongoing
		Attendance at FIL Men's Sector meeting 2016 by Technical representative, USA	Jan-15
On-line access to Lacrosse Rule book & Officiating Manual.	Provide electronic access to lacrosse materials	On-line access established & maintained including US Lacrosse on-line library (see KRA 5 for cost)	Apr-16
		Officials training videos and resource materials purchased	Ongoing

**Budget Allocation for KRA 6 = \$13,500**

## KEY RESULT AREA 7 – MARKETING & COMMUNICATIONS

<b>Objective:</b>	<b>Increase the profile of lacrosse in the Australian community</b>		
	<b>Increase the international profile of Australian lacrosse</b>		
	<b>Secure sponsorship to facilitate the growth of the sport</b>		
<b>Goals</b>	<b>Strategies</b>	<b>Key Performance Indicators</b>	<b>Timeline</b>
Increase profile and marketing awareness	Marketing Director position ongoing	Marketing plan developed	Dec-14
		1 major sponsor for 2016 U19 Men's	Jan-16
		Produce resource materials in support of the Junior Development program	Oct-15
		On-line newsletter produced	Bi-monthly
Acknowledge ASC Communication Schedule	Promote the use of ASC Logo as required	All conditions of ASC Communication Schedule achieved & submitted	Ongoing
Improve the visibility of lacrosse as a sport of choice	Use electronic media and publications to increase internal visibility	Marketing & promotion opportunities developed via ALA website with webmaster	Ongoing
		Calendar of events maintained	Ongoing
		Number of hits to website increased by 10% from 2015-2016	Quarterly
	Use electronic media to increase external visibility	List of recognition opportunities established	Jun-16
	Access local and national recognition opportunities	Lacrosse nominated for a minimum of 1 national award	Jun-16
Improved national identity	Continue to implement branding strategy	Continued use of style guide and print materials	Ongoing
		Production of promotional products	Ongoing
		Annual Report published	Oct-15
		Sporting Pulse (Sportzware) used as the website provider for ALA and all Member Associations	Jun-16
		Website hosting fees	
Improved identity	Access state, national and international conference opportunities	State/National conferences/forums attended	Ongoing
	Create opportunities for the game to be viewed by a wider audience	Engage with Australian Lacrosse Network for the purpose of filming ALA national event finals on YouTube	Ongoing

Budget allocation for KRA 7 = \$31,200.00

**Budget allocation in total for 2015-2016 = \$244,250.00**

## **ALA INCOME 2015 - 2016**

<b>Income</b>	
Membership fees	111,000
MA event participation fees	13,000
Officiating income carried forward from 2014/2015	2,400
Acland Travel rebate *	3,000
ALA Reserve funds	13,850
Bank Interest	2,000
ASC funding	99,000
<b>Total</b>	<b>244,250</b>

\*Acland Travel – ALA has an agreement with this company for all travel being booked through Acland Travel with a percentage rebate provided to ALA annually.