

VRFish Three Year Operational Plan

CORPORATE SCORECARD

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STRATEGIC AGENDA	GUIDING PRINCIPLES	SCORECARD	July 05/June 06	July 06/June 07	July 07/June 08
BRAND MANAGEMENT Goal: When there is a recreational fishing issue – we are the first port of call	Recognised as the recreational fishing Peak Body	<ul style="list-style-type: none"> ▪ Government depends on and takes our advice ▪ Stakeholder awareness @ 75% 	<ul style="list-style-type: none"> ▪ To develop a multi media PR package and programme for VRFISH Tactics: <ul style="list-style-type: none"> ▪ Target the package for different outcomes, ie schools/clubs/CMA's ▪ Funding for an Education Officer and presenters ▪ Train the presenters, industry volunteers and partners ▪ Role of Peak Body clarified and promulgated 	<ul style="list-style-type: none"> ▪ To target CMA/Tourism organisations and government agencies to help raise our profile Tactics: <ul style="list-style-type: none"> ▪ Continue to train presenters ▪ Roll out Year 2 education program 	Establish and implement a relationship management regime for BoD/Staff/Volunteers
FINANCES Goal: A well resourced Peak Body capable of service delivery	<ul style="list-style-type: none"> ▪ Sound governance ▪ Funding mix 	<ul style="list-style-type: none"> ▪ Secured funding base ▪ Sufficient to deliver core business ▪ 3 year funding cycle 	<ul style="list-style-type: none"> ▪ To prepare and secure a funding framework based on % of licence revenue indexed for inflation and for FRAC sign-off Tactics: <ul style="list-style-type: none"> ▪ Business Plan ▪ Cost analysis ▪ Operations manual 	<ul style="list-style-type: none"> ▪ To demonstrate the value of volunteering in contribution to VRFISH Tactics: <ul style="list-style-type: none"> ▪ Prepare a formula which estimates the value of volunteer contributions 	To review funding formulae and diversify funding source
REC FISHERS Goal: An active well informed membership drawn from diverse experiences	Service delivery	<ul style="list-style-type: none"> ▪ Full range of rec fishing ▪ Age, gender and culture diversity 	<ul style="list-style-type: none"> ▪ To broaden the membership base Tactics: <ul style="list-style-type: none"> ▪ Develop a VRFISH information package for recreational fishers ▪ Encourage fishing organisations to form associations and nominate two people onto VRFISH as members ▪ Establish forums in regions ▪ "Sell" our benefits to service organisations 	Implement the package in regions, ethnic communities and various service organisations	To build an increased, active and better informed membership base

CORPORATE SCORECARD

			Strategic Objectives		
			July 05/June 06	July 06/June 07	July 07/June 08
<p>STRATEGIC AGENDA</p> <p>SERVICES</p> <p>Goal: Deliver proactive policy directions which improve rec fishing</p>	<p>GUIDING PRINCIPLES</p> <p>Value adding service</p>	<p>SCORECARD</p> <ul style="list-style-type: none"> ▪ Define improvement to Rec Fishing ▪ 3 over 3 years 	<ul style="list-style-type: none"> ▪ Conduct an audit of policies & services and prepare a renewal program <p>Tactic:</p> <ul style="list-style-type: none"> ▪ Workshop policy gaps ▪ Create sub-committees to address gaps ▪ Circulate sub-committee contact list of issues <p>Ongoing</p> <ul style="list-style-type: none"> ▪ Respond to all enquiries and provide accurate advice – record number and time involved, i.e. Fisheries Management Plans, Regional Consultation meetings, CMA, Regulation reviews 	<ul style="list-style-type: none"> ▪ Manage and support sub committees in their policy development <p>Tactic</p> <ul style="list-style-type: none"> ▪ Secretarial support from staff ▪ Gain input from Fisheries ▪ Gain input from PIRVIC 	<p>Have a broad range of up-to-date recreational fishing Policies</p> <p>Tactic: Provide list of policies (or copy) to stakeholders</p>
<p>VOLUNTEERS</p> <p>Goal: Productive pool of active volunteers staffing our projects</p>	<ul style="list-style-type: none"> ▪ Respect for volunteer effort ▪ Acknowledge and value 	<ul style="list-style-type: none"> ▪ Number of volunteers ▪ Amount of time ▪ Retention ▪ Recognition 	<ul style="list-style-type: none"> ▪ To develop a volunteer data base of skills and contributions <p>Tactics:</p> <ul style="list-style-type: none"> ▪ Induction and training programme for volunteers and new members ▪ Recognition programme for volunteers i.e. Government and community ▪ Establish database of skills and expertise ▪ Develop measures of volunteer input 	<ul style="list-style-type: none"> ▪ To implement a volunteer training program <p>Tactics:</p> <ul style="list-style-type: none"> ▪ Expand volunteer activity ▪ Actively measure volunteer hours and \$ value of volunteer input to recreational fishing. 	<ul style="list-style-type: none"> ▪ To expand volunteer programme to increase VRFISH member involvement <p>Tactic:</p> <ul style="list-style-type: none"> ▪ Produce 3 year outcome analysis of volunteer effort

VRFish Three Year Business Plan

July 05/June 06	\$	July 06/June 07	\$	July 07/June 08	\$
<p>Strategic Objective: To develop a multi media PR package and programme for VRFISH</p> <p>Tactics:</p> <ul style="list-style-type: none"> ▪ Target the package for different outcomes, ie schools/clubs/CMA's ▪ Funding for an Education Officer and presenters ▪ Train the presenters, industry volunteers and partners ▪ Role of Peak Body clarified and promulgated 	\$5,000	<p>Strategic Objective: To target CMA/Tourism organisations and government agencies to help raise our profile</p> <p>Tactics:</p> <ul style="list-style-type: none"> ▪ Continue to train presenters ▪ Roll out Year 2 education program 	\$10,000	<p>Strategic Objective: Establish and implement a relationship management regime for BoD/Staff/Volunteers</p>	\$5,000
<p>Strategic Objective: To prepare and secure a funding framework based on % of licence revenue indexed for inflation and for FRAC sign-off</p> <p>Tactics:</p> <ul style="list-style-type: none"> ▪ Business Plan ▪ Cost analysis ▪ Operations manual 	\$7,000	<p>Strategic Objective: To demonstrate the value of volunteering in contribution to VRFISH</p> <p>Tactics:</p> <ul style="list-style-type: none"> ▪ Prepare a formula 	\$5,000	<p>Strategic Objective: To review funding formulae and diversify funding source</p>	\$5,000
<p>Strategic Objective: To broaden the membership base</p> <p>Tactics:</p> <ul style="list-style-type: none"> ▪ Develop a package for recreational fishers on VRFISH ▪ Encourage fishing organisations to form associations and nominate two people onto VRFISH as members ▪ Establish forums in regions ▪ "Sell" our benefits to service organisations 	\$10,000	<p>Strategic Objective: Implement the package in regions, ethnic communities and various service organisations</p>	\$10,000	<p>Strategic Objective: To build an increased, active and better informed membership base</p>	\$10,000

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<p>Strategic Objective: To develop a volunteer data base of skills and contributions</p> <p>Tactics:</p> <ul style="list-style-type: none"> ▪ Induction and training programme for volunteers and new meetings ▪ Recognition programme for volunteers i.e. Government and community ▪ Establish database of skills and expertise ▪ Develop measures of volunteer input 	\$5,000	<p>Strategic Objective:</p> <ul style="list-style-type: none"> ▪ To implement a volunteer training program <p>Tactics:</p> <ul style="list-style-type: none"> ▪ Expand volunteer activity ▪ Actively measure volunteer hours and \$ value of volunteer input to recreational fishing. 	\$10,000	<p>Strategic Objective: To expand volunteer programme to increase VRFISH member involvement</p> <p>Tactic:</p> <ul style="list-style-type: none"> ▪ Produce 3 year outcome analysis of volunteer effort 	