

Key Result Area	Strategic Objectives	Activities	Key Performance Indicator (KPI)	Targets	Responsibility	Action/Steps	Notes	Timeline	Budget Operational	Budget Functional	Budget Notes
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Palau Aquatics Federaiton (Formerly Palau Swimming Association)

Strategic Plan 2021-2025

1. COMMUNITY

Key Result Area	Strategic Objectives	Activities	Key Performance Indicator (KPI)	Targets	Responsibility	Action/Steps	Notes	Timeline	Budget Operational	Budget Functional	Budget Notes
1.1 Water Safety & Fun with Aquatics	1.1.1 All children acquire basic water safety and swimming skills	Institutionalize swimming as a part of core PE school curriculum. (Target grades 4-6).	Swimming as part of the core PE program requirements for MOE	All school PE programs (4th-6th) by 2022	MOE PE Coordinator, PAF SDO	Sign MOU with MOE	**refer to KRA 3 for paid volunteer & staff	Draft by _ 2021; Finalized by 2022	\$500.00		Gas for outreach
	1.1.2 Improve linkage between Learn-To-Swim (LTS) and competitive swimming programs	Formalize LTS curriculum, sequencing, and standards for progression while expanding instructor resources (KRA 2.3 - Human Resources) by Julv 2021	Formal Palau Learn-to-Swim curriculum, sequencing, and standards available on-line and in hard copy	LTS instructors, PE teachers	Billy	1. Draft by Billy (research any exisiting documents expand/develop clear documentation)		Jul-21	\$100.00		printing
						2. Review by all current instructor staff/volunteers					
						3. Finalization					

						4. Upload to website & printing					
		Create a planned, structured "Talent ID" program and aggressively follow-up on developmental swimmers July 2021	Plans exist for developmental swimmers	Dev swimmers who show promise as future competitors	Head coach	Document a plan for each swimmer with interest		Jul-21	\$0.00		integrated in other line items
			At least ten (10) cross-over from LTS to competition/yr								
	1.1.3 Integrate fun and team-building into aquatics programs	Create a cornerstone annual event to showcase and attract athletes, members, and the community at large to aquatics by December 2022	1 event by 2022	Athletes, members, community	Jenn KG		(to host event)	Dec-22	\$1,000.00		recurrent
		Artistic swimming activities organized as a "fun" program on an annual basis.	At least 1 training/activity per year	Athletes	Kaoru with coaching staff			2021 & continuing	\$100.00		recurrent
1.2 Health & Fitness	1.2.1 Increase the numbers of adults participating in aquatics programs	Attract and sustain the existing swimming and exercise programs for adults Dec 2021	Number of adults participating in lap swims, masters programs, Open Water, Water Aerobics	Community adults	Judy	Annual event to showcase aquatics programs (outside of competitive swimming)	Purchase equipment for Water Aerobics	01/12/2021 and continuing	\$200.00		funded under PWaSC, no additional needed

		Develop a social marketing strategy to expand participation Dec 2021	Strategy developed for implementation 2022 and beyond	Community adults (specific target to be identified as part of market dev't)	Judy			01/12/2021 with implementation continuing	\$1,000.00		Increased cost here; developing a market strategy requires some funding for consultations [\$1,000 one-time; \$100 recurrent]
									\$100.00		
1.2.2 Position aquatics as an option for promoting physical activity under the National NCD commitment	Create at least two formal partnerships for an integrated program that compbines water exercise, weight, and other related health monitoring Dec 2021	(at least) 2 partnerships	Hive, House of Pain (HOP), Zumba, Belau Wellness etc.	Judy	Negotiate first partnership by 2021			Dec-21	\$0.00		
								KRA 1 COMM	\$1,300.00		2021
									\$1,800.00		2022
									\$800.00		2023
									\$800.00		2024
									\$4,700.00		4yr Plan

2. COMPETITION

Key Result Area	Strategic Objectives	Activities	Key Performance Indicator (KPI)	Targets	Responsibility	Action/Steps	Notes	Timeline	Budget Operational	Budget Functional	Budget Notes
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2.1 Mentoring & Support for Athlete Resilience	2.1.1 Create a supportive environment for all swimmers participating in PAF programs	List all programs (i.e., Career guidance), for athletes by linking swimmers in need of help with PAF members/board/parents able and willing to assist by July 2021	Number of athletes linked to support resources; swimmer feedback	PAF athletes	Athletes Rep	programs/resources available to athletes b) Identify parents/board members, others who are willing to assist c) Share resources/services with all athletes so they know where they can		01/07/2021 initiate and continue	\$0.00		
		Continue annual members night, and include incentive awards for achievements (Dec)	Number athletes, parents, members participating; number awards made	PAF Athletes & Members (Randy awards)	Head Coaches		(mostly sponsored but some budget provisions made for increasing level of the event)	Dec 2021 and continuing	\$500.00		recurrent
	2.1.2 Create a life mentoring programs	Identify issues/concerns that swimmers have and link them with the resource people who can assist (ig. Menotring big bro/sis) - identify resource list by Dec 2021	Number of athletes linked to support resources; swimmer feedback	PAF athletes	Athletes Rep	create anonymous "question" box at the pool for athletes/parents to submit issues/concerns		Dec 2021 and continuing	\$0.00		integrated with other costs
		Use core values as strategy for teaching life skills (Dec 2021)		PAF athlete participants	Evelyn		Define the 6 values to proactively educate throughout each PAF program	Dec-21	\$0.00		

		Find/Create athlete scholarships, as well as internships and certificate programs		PAF athletes	Judy			Jun-21	\$0.00		
2.2 Competitive Performance	2.2.1 (LOCAL) Athletes will achieve a high percentage of their personal best times in each competition	Conduct monthly Bemese mau competition	Number participants; number "personal bests" achieved	PAF athletes & LTS kids	Head Coach			Ongoing	\$0.00		
		Continue to host the annual Winter Championships (which serves as Palau's National Championships) (separate from Belau Games and other multi-sport programs)	Host annual Winter Champs; number of participants; number of personal best times and national records achieved	PAF athletes, LTS kids, community (open to all)	Head Coach			Dec 2021 and continuing	\$500.00		recurrent
		Expand opportunities in aquatics and increase local competition		Community	Head Coach				\$0.00		
	2.2.2 (MICRONESIA/SUB-REGINOAL) Palau Swimmers will lead the medal count at Micro-Games and Micronesian Swimming Championships (MSC ~April/Apr)	By July-2021, PAF will identify a squad of 6 female and 6 male swimmers committed to a multi-year training program focused on Micro Games 2022 and Pacific Games 2023	6 females and 6 male swim team	PAF athletes	Head Coach			July 2021, July 2022	\$0.00		integrated with other costs

	Identify target events where PAF swimmers can medal and target training towards those	# events participated in; # swimmers participating; # personal best times, national records, meet records, medals	PAF athletes	Head Coach		Guam invitational or other nearby	Annual, specific dates TBD	\$10,000.00		recurrent travel costs
			PAF athletes	Head Coach		Micro-games	2022	\$1,000.00		one time
	Annual MSC - spring break (April)	Event is held; number of teams and swimmers participating	Micronesian swimming federation	Head Coach/PAF Pres		MSC (PLW prepare to host 2022)	2021 (decision), 2022 (event)	\$30,000.00		one time
2.2.3 (REGIONAL/PACIFIC/CONTINENTAL) Palau Swimmers will qualify for finals at the Pacific Games (2023) and biannual Oceania Championships (2022, 2024)	Top performing swimmers from MicroGames will undergo training (locally & overseas)		PAF athletes	Head Coach			2022-2023			TBD
	Written training plan for athletes progression (ig. Final 2023 to medal 2027)	Athletes making finals in 2022; athletes medalling 2027	PAF Athletes	Head Coach	(1) Athlete pathway	Oceania Champs (Solomons?)	2022	\$15,000.00		one time costs for travel
					(2) Athlete & Parent engagement	Pacific Games (Solomons)	2023	\$1,000.00		one time costs for incidentals
						Oceania Champs (TBD)	2024	\$15,000.00		one time costs for travel

							Pacific Mini (Palau)	2025	\$1,000.00		one time costs for incidentals
	2.2.4 (WORLD/INTERNATIO NAL) Palau Swimmers will participate competitively (improve PB) in FINA World Championships and the Olympics (2024)	Represent the Republic/Ambassador at the international level	Personal best times and other indicators (to be developed) relating to representation activities while travelling	PAF athletes	Head Coach		(all below)		\$1,000.00		events are funded and often generate profit; need recurrent costs for incidentals
							Short course (Abu Dhabi)	Dec-21			
							Long course (Fukuoka)	2022			
							Long course	2023			
							Short course	2024			
							Olympics	2024			
2.3 Open Water	2.3.1 Expand the number of local Open Water events	Host an "All Elementary Schools" Open Water Competition	Event is held; number of schools participating; number of swimmers participating	Elementary schools	Head Coach with MOE PE Manager			2021 and continuing	\$400.00		recurrent
		Further develop and market the Palau Grand Prix	# of participatns	Community, athletes, schools	Head Coach			2021 and continuing	\$1,000.00		recurrent annual for the 1st 2 legs of the grand prix

		Further develop and market the Palau Open Water Weekend	# participants	Community, athletes, schools	Head Coach	(1) Identify new venue (2) 2021 local only (3) expand marketing 2022 and beyond	This is supposed to at minimum break even (for 2021) and generate revenue for 2022 and beyond)	June 2021 and continuing	\$0.00		
		Conduct open water events outside of Koror (Dec 2022)		Community, athletes, schools	Head Coach	(1) Identify location, (2) advertise, etc.	gas / meal (est 1/qrt)	Begin 2022 with a calendar of rural events	\$400.00		recurrent from 2022 onward
	2.4 Water Polo	2.4.1 Introduce and develop both Waterpolo and Beach WP in Palau	Introduce Water Polo in all the Team, Masters, Outreach, and Schools programs	At least one (1) trained official and (1) trained coach	Head Coach	(1) Train official & coaches	2021 training; 2022 begin planned development program	2022	\$500.00		one time
		2.4.2 Create a Water Polo Tournament (Dec 2024)	Continue to teach and develop Water Polo within the school's program to potentially host a Beach WP Tournament geared towards both local and regional athletes	# schools and # students participating in water polo activities; # water polo events held	PAF athletes, schools, communities	Head Coach	Planned program of community outreach developed to introduce sport and develop skills	JBO: propose to change date to support 2.4.3	2023	\$500.00	recurrent from 2023 onward
		2.4.3 Conduct exhibition WP competitions during the Belau Games (2023)		Event held; # participants	State athletes	Head Coach	Based on actions taken 2.4.1 and 2.4.2; work with PNOC & Belau Games Council	2023	\$500.00		one time

Competition buffer fund for upfront payment						2022	\$25,000.00		
						KRA 2 COMP	\$13,400.00		2021
							\$85,300.00		2022
							\$40,800.00		2023
							\$53,900.00		2024
							\$193,400.00		4yr Plan

3. ADMINISTRATION

Annual

Key Result Area	Strategic Objectives	Activities	Key Performance Indicator (KPI)	Targets	Responsibility	Action/Steps	Notes	Timeline	Budget Operational	Budget Functional	Budget Notes
3.1 Facilities & Equipment	3.1.1. Develop MOU with government (PNOC and possible CIP) regarding PAF management of the pool facility	(1) Initiate discussions on draft agreement with PNOC	MOU in place	Swimming community and general public	President supported by Board		Issue to be addressed before negotiations is water and power cost which PAF is not positioned to absorb at present		\$0.00		Integrated with general costs
	3.1.2 Maintain the Meyuns National Pool at a high standard	Maintain the integrity of the facility to be operational by prioritizing the repairs		PAF board, PAF members, PNOC, CIP	Pool operator & Board facilities focal point		Chemical		\$12,000.00		recurrent
							Gen maint & repairs		\$4,000.00		recurrent
							Disposables		\$2,000.00		recurrent
							Labor (pool operator)				recurrent human resources (below)
							Water		\$0.00		Govt for now

					Power		\$0.00		Govt for now
Repairs: Baby pool foundation, pump room repairs, solar panel refurbishment, refurbishing toilet & locker faciities, expanding the pool office and storage space, install pool cover (sun and softball protection), increase spectator capacity (ocean side bleachers) road	All items repaired or replaced	CIP is developing a plan with budget for government support to major activities (does not for now include pool cover, expanded spectator capacity or	President & Head Coach	Head Coach has been named as part of PNOC facilities committee; work closely with PNOC and CIP		Complete before 2025 Mini Games	\$0.00		Capital improvement budget for all facilities being put together now by CIP, PNOC, Facilities Committee
Replace pool ladders	Ladders procured & installed	Expense will be born by PAF	Treasuer & Head Coach			2021	\$5,550.00		
Buy second set of in-pool tables to expand LTS activites	Tables procured and in-use	Additional pool tables will enable PAF to	Treasurer & Head Coach		Currently have 10	2022	\$10,000.00		one time
Operationalize the UV system	System operating	UV expert to calibrate	President to check technicians associated with new sewer system; treasurer to work with Mr. Fujii	Repair relationship with Mr. Fuji or consult an expert (PLW sewer system)	UV expert to calibrate	2021	\$12,000.00		\$\$ based on worst case scenario to bring expert in (excluded from budget est), 1st option to find and use local tech resources

		Starting blocks	Starting blocks repaired or replaced	Meet requirements for FINA certified event	Head Coach, President, Treasurer	(1) Determine through FINA if existing block system adequate for mini-games; (2) determine whether to repair existing blocks or procure new FINA-certified blocks	Existing blocks can be repaired locally at minimal cost; replacing with FINA certified blocks will run \$2,500-\$5000 per block	2025	\$0.00		TBD
		Temporary warm-up pool (with option to retain after mini-games for WA, polo and other activities	Arrangements made for temporary warm up pool similar to 2006 in open water behind main pool	Temp warm-up pool	Head Coach, PNOC, CIP, PNOC facilities committee	(1) Ensure this on PNOC list for 2025 preparations	Develop to retain as expansion area for WA, polo and other activities	2025	\$0.00		TBD
	3.1.3 By 2025, indentify 4 venues for open water and learn-to-swim outreach outside of Koror	Venues identified and used	Identify a minimum of one OW and one LTS venue per year	Elementary schools and communities	SDO/Head Coach	Work with MOE PE Coordinator, schools, and state Belau Games Reps	Minimal costs but some fuel for visiting states	2022-2025	\$100.00		recurrent from 2022, cost for gas to visit states

3.2 Communications & Marketing	3.2.4 Develop a Marketing and Communications Strategy to inspire aquatics	Strengthen communications within the PAF "Family"		Board members, PAF members, athletes, parents, PAF family/community (e.g. non members)	Admin assistant	1) Hold regularly scheduled board meetings b) maintain regular public communications to share PAF news/updates c) maintain program "chat lists" - e.g. Lion fish and national team chat lists d) Maintain PAF facebook page that reflects updates		2021 & continuing	\$0.00		integrated in other cost
		Maintain monthly public monthly communication to highlight PAF activities.	Regular monthly press releases or other media communication	Members, athletes, parents	Admin assistant			2021 & continuing	\$0.00		integrated in other cost
		Maintain existing Facebook page	Number of "likes"; number of site visitors	Members, athletes, parents, general community	Transition this from Head Coach to Admin Assistant	Integrate as part of routine program of work for Admin Assistant		2021 & continuing	\$0.00		integrated in other budget lines

		Utilize web page made available to PAF through OSA	Facebook is attractive, has good links to other sites, number of users	Primarily oriented toward external communications & marketing	Transition this from Annabel to new Admin Assist position or contract with someone to manage the account		(1) Contract with IT person to re-establish site under new OSA/ONOC arrangement (2) transfer monthly maintainence to Admin Assistant	2022	\$5,000.00		one time
		Conduct market research and develop/implement social marketing strategies (see also 1.2.1)	Market aquatics as the "sport of choice" for children, parents, commuity members	Community	Judy	(1) Conduct market research; (2)Plan strategy (3) Integrate into PAF annual implementation planning		2022	\$0.00		Budget to support this already included under 1.2.
		Implement a revised PAF staffing structure to support implementation of the strategic plan		Sports Dev't Officer (SDO)	PAF president		There is still in my view an issue here. The SDO can also be a coach or the SDG can be an administrator. In any event this list has one extra person (to my view).				
3.3 Human Resources	3.3.1 Develop a Human Resources Strategy to support the implementations of the strategic plan			Head coach							
				Assistant coach (1-2)							
				PAF admin assistant							
				Pool operator							

				Volunteer LTS and Coaches (to be compensated)						
							Maintain existing personnel budget and reallocate among the staff identified above.	2022 and ongoing	\$76,000.00	
			3.3.2 By the end of the Olympiad, develop and implement a PAF accreditation system for aquatic coaches, instructors, and technical officials	Work with Oceania Sports Education Program (OSEP) to develop local/community (coaching) trainings (Aug 2021)	Develop local coach/instructor training and certification program based on Sport in the Community (OSEP)	Community coaches and instructors	Coach Billy	Aug-21	\$1,000.00	recurrent
				Conclude current cohort for FINA coaching trainees (March 2022) and start a new batch for year 2023	10 FINA certified coaches complete the 2020-2022 training for FINA Level 3 certification	Existing trainees; new trainees to be identified in 2023	Annabel as coordinator	Program is funded by FINA	Current group 2021 & 2022; new cohort 2023 completing Level 3 by 2025	\$0.00

3.4 Management & Finance	3.4.1 Create a 4 year indicative budget and funding sources to match the strategic plan	Budget developed	Proportion of budget that is funded each year	PAF board and general membership	Treasurer		Developing budget costs nothing	2021, 2025	\$0.00		
	3.4.2 Centralize a systematic process for record keeping of finance, policies, and procedures	Transition finance records to Quickbooks - Cloud to allow board access and real-time updates (2021)	Financial data uploaded for access in real time	PAF board	Treasurer	(1) Purchase program license; (2) Obtain TA for treasurer to learn system and transition records		2021	\$1,000.00		one time
		Formalize financial management policies and procedures	Written policies & procedures adequate to support a formal	PAF board	Treasurer	(1) Draft Financial policy manual; (2) obtain feedback; (3) finalize		2021	\$0.00		integrated
		Establish administrative policies and procedures (2021)	Documented policies and proceedings	PAF Board & Staff	Secretary		Create uniform policy competition/travel expense absorbed by PAF~parents	2021			integrated
		Administrative position will centralize storage of all policies and procedures (hard & e-copies) to ensure uniformity of documentation and record keeping	Organized, accessible, and centralized of PAF documents	PAF Board & staff	Admin assistant		Included in 3.3.1 total (15k, taken from above)	2022			integrated

	3.4.3 Raise funds	Identify willing and capable members of the community to assist in fundraising activites for the association (April 2021)	Active fundraising committee		Treasurer		Include athletes, parents, coaches, supporters, and independent experts in committee	Apr-21	\$0.00		
		Conduct fundraisings	\$\$ raised	Donors, supports	Fundrasing committee			Ongoing			
								KRA 3 ADMIN	\$25,550.00		2021
									\$110,100.00		2022
									\$95,100.00		2023
									\$95,100.00		2024
									\$325,850.00		4yr Plan

(Auto update)	2021	2022	2023	2024	Total 4yr Plan
KRA 1 COMMUN	\$1,300.00	\$1,800.00	\$800.00	\$800.00	\$4,700.00
KRA 2 COMP	\$13,400.00	\$85,300.00	\$40,800.00	\$53,900.00	\$193,400.00
KRA 3 ADMIN	\$25,550.00	\$110,100.00	\$95,100.00	\$95,100.00	\$325,850.00
Total Plan Perio	\$40,250.00	\$197,200.00	\$136,700.00	\$149,800.00	\$523,950.00

Notes: Excludes most capital costs as these are assumed to be absorbed by government under Mini Games 2025 budget

Also excludes travel costs funded by government (Micro games and Pacific Games), by FINA (world championships, and IOC (Olympics)