



SQUASH TASMANIA

FULLY COSTED ANNUAL OPERATIONAL PLAN

2008

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(To be read in conjunction with Squash Tasmania's Strategic Plan)

Squash
"the healthiest sport"

KRA 1: Governance, Management and Commercial Interests

Category	Strategic Priority	Action	Priority	Responsibility/Action	Time Frame	Cost	Funding source	Performance Targets	Comments Whole of Sport Impact	
Governance	Provide clearly defined governance.	1.1.1	Review Strategic and Operational Plans.	High	President/Committee/ Development Manager	July	\$2,000	Tasmanian Squash Academy	Review completed on time	Overall direction
		1.1.2.1	Pay affiliation fee instalments to Squash Australia.	High	Treasurer	As per schedule	\$2,730	Affiliation/ Voluntary	Instalments paid on time	Good Governance
		1.1.2.2	Keep an up to date record of members	High	Secretary/ Development Manager	Ongoing	\$300	Tasmanian Squash Academy	Record up to date	Good Governance
		1.1.3.1	Conduct six committee meetings and circulate minutes.	High	President/Committee	Bi-monthly	\$Nil \$3,000	Voluntary Affiliation	Six meetings held Pay travel subsidy	Good Governance
		1.1.3.2	Conduct AGM for members and circulate minutes of meeting.	High	Secretary/Committee	March	\$Nil	Voluntary	Meeting held	Opportunity for input
		1.1.3.3	Provide induction for new committee members	High	President	March	\$Nil	Voluntary	Induction completed	Good Governance
		1.1.3.4	Prepare and distribute meeting minutes and agenda.	High	Secretary	Ongoing	\$Nil	Voluntary	Minutes and Agenda distributed with time frames set.	Good Governance
		1.1.3.5	Keep up to date record of incoming and outgoing correspondence. Create and respond to correspondence as required.	High	Secretary	Ongoing	\$Nil	Voluntary	Records kept up to date. Correspondence actioned in timely manner	Good Governance
		1.1.3.6	Keep accounts up to date.	High	Treasurer	Ongoing	\$Nil	Voluntary	Accounts kept up to date	Good Governance

KRA 1: Governance, Management and Commercial Interests (Continued)

Category	Strategic Priority	Action	Priority	Responsibility/Action	Time Frame	Cost	Funding Source	Performance Targets	Comments Whole of Sport Impact
		1.1.3.7	High	Treasurer	Ongoing	\$940	Affiliation/ Voluntary	Accounts paid on time	Good Governance
		1.1.3.8	High	Treasurer	Quarterly	\$Nil	Voluntary	BAS submitted on time	Good Governance
		1.1.4	High	Treasurer	January	\$600	Affiliation/ Voluntary	Audit completed on time	Good Governance
	Strong effective leadership	1.2.1	Medium	Development Manager	December	\$900	Tasmanian Squash Academy	Presented to AGM	Clear understanding between members
		1.2.2	Medium	Development Manager	Annual	\$2,200	Tasmanian Squash Academy	Meetings held with all clubs/centres.	
		1.2.3	High	President/Committee	Annual	\$Nil	Voluntary	Agreement reached	National approach
		1.2.4	High	President/ Development Manager	April	\$900	Affiliation	AGM attended	National perspective
						\$1,500	Tasmanian Squash Academy		
Financial Management	Ensure financial security	1.3.2	High	Development Manager	August	\$900	Tasmanian Squash Academy	Budget submitted and approved by Committee	Good Governance
		1.3.3.1	Medium	Development Manager	April	\$300	Tasmanian Squash Academy	Presented to Committee on time	Covers all members

KRA 1: Governance, Management and Commercial Interests (Continued)

Category	Strategic Priority	Action	Priority	Responsibility/Action	Time Frame	Cost	Funding Source	Performance Targets	Comments Whole of Sport Impact	
		1.3.3.2	Review and secure public liability insurance	High	Treasurer	Annual	\$2,000	Affiliation/Voluntary	Review and payment made on time	Good Governance
		1.3.3.3	Review and secure player insurance.	High	Treasurer	Quarterly	\$4,400	Affiliation/Voluntary	Instalments paid on time	Good Governance
Promotion and Communication	Public Image	1.4.1	Report on ways to promote and market squash.	Low	Development Manager	November	\$600	Tasmanian Squash Academy	Report presented to committee by August	Potential to increase participation
		1.4.2	Update squash history on web site.	Low	Development Manager	November	\$300	Tasmanian Squash Academy	Web site updated	Tradition
		1.4.4	Develop web page as an effective promotion and communication tool	Medium	Treasurer/Secretary	Ongoing	\$Nil	Voluntary	Web page improvements complete	Well informed public and members
National Communication	Cooperate with Squash Australia	1.5.1	Help where possible	Medium	President/Committee	Ongoing	\$Nil	Voluntary	Feedback from Squash Australia	National perspective
							Total Funding from Affiliation			\$14,570
							Total Funding from Tasmanian Squash Academy			\$9,000
							Total Voluntary Value			Not Valued
							Total Program Costs			\$23,570

Note: Projects with \$Nil cost indicated are undertaken on a voluntary basis. All stationery and similar costs are absorbed by the volunteers. This can only be considered as a temporary measure as this arrangement is not sustainable in the long term.

KRA 2: Elite Development

Category	Strategic Priority	Action	Priority	Responsibility/Action	Time Frame	Cost	Funding Source	Performance Targets	Comments Whole of Sport Impact	
High Performance	Support Tasmanian Squash Academy	2.1.1.1	Tasmanian Squash Academy to conduct regular training sessions	Medium	TSA Manager/Coach	Annual	\$Nil	Court Operators/ TSA	Sessions held	Improve standard
		2.1.1.2	Tasmanian Juniors compete in the Australian Junior Individual Championships	Medium	TSA Manager/Coach	September	\$Nil	Players/ TSA	Participation only	Improves profile
		2.1.1.3	Tasmanian team to play in AJC	Medium	TSA Manager/Coach	September	\$650	Affiliation/ Players/ TSA	Participation only	Enhances profile
		2.1.1.5	Tasmanian juniors compete in the National Junior Series	Medium	TSA Manager/Coach	April	\$Nil	Players/ Coaches/ TSA	Participation only	Improves profile
		2.1.1.6	Tasmanian juniors play in selected state championship	Low	TSA Manager/Coach	July	\$Nil	Players	Participation only	
		2.1.1.7	Tasmanian senior team to compete in National Teams Championship	Medium	TSA Manager/ Coach /Team	September	\$930	Squash Australia/ Players	Finish 7 th or better	Enhances profile
		2.1.2	Establish self funding club/centre based training programs	Medium	TSA Manager/Coach	April	\$Nil	Players	2 or more programs	Pathway
Anti-doping	2.1.3	Comply with policies, rules and regulations	High	TSA Manager/Coach	Ongoing	\$Nil	Tasmanian Squash Academy	Compliance		

KRA 2: Elite Development (Continued)

Category	Strategic Priority	Action	Priority	Responsibility/Action	Time Frame	Cost	Funding Source	Performance Targets	Comments Whole of Sport Impact	
	Refereeing	2.1.4		Provide referee(s) to National Junior Series and Australian Junior Championship	Medium	State Referees Director	July/September	\$180	Affiliation/Referee(s)	Attendance
				Total Funding from Affiliation				\$1,760		
				Total Voluntary Value				Not Valued		
				Total Program Costs				\$1,760		

Note: Projects with \$Nil cost indicated are undertaken on a voluntary basis or undertaken by the Tasmanian Squash Academy free of charge. All stationery and similar costs are absorbed by the volunteers. This can only be considered as a temporary measure as this arrangement is not sustainable in the long term.

KRA 3: Facilities, Competitions and Tournaments

Category	Strategic Priority	Action	Priority	Responsibility	Time Frame	Cost	Funding Source	Performance Targets	Comments Whole of Sport Impact
State Facilities	Improve standards	3.1.1.1	Report on existing facilities	Low	Development Manager	June	\$600	Tasmanian Squash Academy	Report complete and accepted by Committee
		3.1.2	Advise clubs/centres of Squash Australia Venue Accreditation System..	High	Development Manager	December	\$100	Tasmanian Squash Academy	System implemented
Competitions	Provide competitions	3.2.2	Provide assistance	Medium	Development Manager	Ongoing	\$600	Tasmanian Squash Academy	Assistance given if requested
		3.1	Calendar of events	High	Development Manager	December	\$600	Tasmanian Squash Academy	Calendar published on time
							Total Funding from Tasmanian Squash Academy	\$1,900	
							Total Program Costs	\$1,900	

KRA 4: Development and Participation

Category	Strategic Priority	Action	Priority	Responsibility	Time Frame	Cost	Funding Source	Performance Targets	Comments Whole of Sport Impact	
Club/Centre Development	Develop and promote participation programs	4.1.1.1	Run Totball In-School program	Medium	Development Manager	Ongoing	\$1,600	Sport & Recreation Tasmania	8 schools	Increased participation and promotion
		4.1.1.2	Run primary school In Centre program	Medium	Development Manager	Ongoing	\$3,200	Sport & Recreation Tasmania	4 schools	Increased participation and promotion
		4.1.1.3	Run primary school In School program	Medium	Development Manager	Ongoing	\$3,500	Sport & Recreation Tasmania	10 schools	Increased participation and promotion
		4.1.1.4	Set up and oversee after school Totball program	Medium	Development Manager	Ongoing	\$300	Sport & Recreation Tasmania	3 clubs/centre	Increased participation and promotion
		4.1.1.5	Set up and oversee after school primary school program	Medium	Development Manager	Ongoing	\$300	Sport & Recreation Tasmania	3 clubs/centres	Increased participation and promotion
		4.1.1.6	Set up and oversee after school secondary school program	Medium	Development Manager	Ongoing	\$300	Sport & Recreation Tasmania	3 clubs/centres	Increased participation and promotion
		4.1.1.8	Set up and oversee Secondary School In Centre Program	Medium	Development Manager	Ongoing	\$500	Sport & Recreation Tasmania	2 centres/5 secondary schools	Increased participation and promotion
		4.1.1.9	Administration of Inter School Pennant for Secondary Schools	Medium	Development Manager	Second term	\$1,650	Tasmanian Squash Academy	Pennant Held	Increased participation and promotion

KRA 4: Development and Participation (Continued)

Category	Strategic Priority	Action	Priority	Responsibility	Time Frame	Cost	Funding Source	Performance Targets	Comments Whole of Sport Impact
		4.1.1.10 Set up and oversee Walk In Program	Medium	Development Manager	Ongoing	\$Nil	Not Funded		Variety of programs
		4.1.1.11 Set up and oversee In-House Pennants	Medium	Development Manager	Ongoing	\$100	Sport and Recreation Tasmania	2 clubs/centres	Variety of programs
		4.1.1.12 Oversee inter-club pennants	Medium	Development Manager	Ongoing	\$Nil			Variety of programs
Coaching support		4.2.1.1 Run Totball Instructors' Course	Medium	Development Manager/State Coaching Director	May	\$900	Tasmanian Squash Academy	1 course held	Important for development
		4.2.1.2 Run Level 1 coaching course	Medium	Development Manager/State Coaching Director	December	\$1,800	Tasmanian Squash Academy	1 course held	Important for development
		4.2.1.4 Run "Coaches on Coaching" workshop	Medium	Development Manager State Coaching Director	April	\$Nil	Defer		Important for development

KRA 4: Development and Participation (Continued)

Category	Strategic Priority	Action	Priority	Responsibility	Time Frame	Cost	Funding Source	Performance Targets	Comments Whole of Sport Impact
		4.2.1.5 Attend Annual Squash Australia Development Workshops	Medium	Development Manager /State Coaching Director	April	\$700	Tasmanian Squash Academy	Attendance at workshop	National perspective
	Refereeing support	4.3.1.1 Run Referee Accredited Player courses	Medium	Development Manager/State Refereeing Director	Ongoing	\$400	Tasmanian Squash Academy	Course run in 2 clubs/centres	Important for development
		4.3.1.2 Run Level 2 Referee Course	Medium	Development Manager/State Refereeing Director	May		Defer		Important for development
	Club/centre support	4.4.1 Assist with setting up participation programs	Medium	Development Manager	Ongoing	\$200	Sport & Recreation Tasmania	Assistance provided	Important for development
				Total Funding from Sport & Recreation Tasmania		\$10,000			
				Total Funding from Tasmanian Squash Academy		\$5,450			
				Total Program Costs		\$15,450			

Note: Also refer to “Grow Strong and Prosper” by Max Moorhouse