



SQUASH TASMANIA
FULLY COSTED ANNUAL OPERATIONAL PLAN
2008

Update May 2008

(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 <i>May be delayed. Squash Australia due to review SP</i>	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 <i>Payments made</i>	Good Governance
		1.1.2.2	Keep an up to date record of members <i>and current club officials</i>	High	Secretary/ Development Manager	Ongoing	\$300	Tasmanian Squash Academy	Record up to date <i>Details provided by Kingborough. Waiting for other clubs.</i>	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 <i>Meeting scheduled. Location requires further discussion.</i>	Good Governance
		1.1.3.2	Conduct AGM for members and circulate minutes of meeting.	High	Secretary/Committee	March	\$Nil	Voluntary	Meeting held <i>Meeting held and minutes circulated</i>	Opportunity for input
		1.1.3.3	Provide induction for new committee members	High	President	March	\$Nil	Voluntary	Induction completed <i>Follow up required. Position descriptions circulated for comment</i>	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. <i>Minutes distributed on time</i>	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	
		1.1.3.5	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 <i>Up to date</i>	Good Governance
		1.1.3.6	Keep accounts up to date.	High	Treasurer	Ongoing	\$Nil	Voluntary	Accounts kept up to date <i>Up to date</i>	Good Governance
		1.1.3.7	Pay various governance expenses (eg bank fees, web hosting, postage, PO Box, <i>trophy engraving</i>)	High	Treasurer	Ongoing	\$940	Affiliation/ Voluntary	Accounts paid on time <i>Up to date</i>	Good Governance
		1.1.3.8	Comply with GST requirements (BAS)	High	Treasurer	Quarterly	\$Nil	Voluntary	BAS submitted on time <i>Up to date</i>	Good Governance
		1.1.4	Arrange annual audit of accounts	High	Treasurer	January	\$600	Affiliation/ Voluntary	Audit completed on time <i>To review cost estimate</i>	Good Governance
	Strong effective leadership	1.2.1	New regulations and policies to be presented to AGM for approval.	Medium	Development Manager	December	\$900	Tasmanian Squash Academy	Presented to AGM <i>Underway</i>	Clear understanding between members
		1.2.2	Meet with club /centres	Medium	Development Manager	Annual	\$2,200	Tasmanian Squash Academy	Meetings held with all clubs/centres. <i>To be scheduled</i>	Opportunity for input.

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	
		1.2.3	Negotiate Memorandum of Understanding	High	President/Committee	Annual	\$Nil	Voluntary	Agreement reached <i>Action in November</i>	National approach
		1.2.4	Attend Squash Australia AGM	High	President/ Development Manager	April	\$900	Affiliation	AGM attended <i>Refer to notes.</i>	National perspective
						\$1,500	Tasmanian Squash Academy	<i>Check cost</i>		
		1.2.5	<i>Work with Sport and Recreation Tasmania to increase participation.</i>	High	President	Ongoing	\$Nil	Voluntary	<i>Increased participation and increased grant</i>	<i>Development of sport</i>
Financial Management	Ensure financial security	1.3.2	Provide financial plan and annual budget for next year	High	Development Manager	August	\$900	Tasmanian Squash Academy	Budget submitted and approved by Committee <i>Budget approved</i>	Good Governance
		1.3.3.1	Review regulation and report on risk management status	Medium	Development Manager	April	\$300	Tasmanian Squash Academy	Presented to Committee on time <i>To be completed with Strategic Plan review</i>	Covers all members
		1.3.3.2	Review and secure public liability insurance	High	Treasurer	Annual	\$2,000	Affiliation/ Voluntary	Review and payment made on time <i>Currently under review by Squash Australia</i>	Good Governance
		1.3.3.3	Review and secure player insurance.	High	Treasurer	Quarterly	\$4,400	Affiliation/ Voluntary	Instalments paid on time <i>Payments made</i>	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	
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 <i>Commenced</i>	Potential to increase participation
		1.4.2	Update squash history on web site.	Low	Development Manager	November	\$300	Tasmanian Squash Academy	Web site updated <i>Commenced</i>	Tradition
		1.4.4	Develop web page as an effective promotion and communication tool	Medium	Treasurer/Secretary	Ongoing	\$Nil	Voluntary	Web page improvements complete <i>Continual improvement</i>	Well informed public and members
		1.4.5	<i>Provide regular e-mail newsletters</i>	<i>Medium</i>	<i>Newsletter Editor</i>	<i>Ongoing</i>	<i>\$Nil</i>	<i>Voluntary</i>	<i>Send bi-monthly</i>	<i>Good communication</i>

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

Category	Strategic Priority		Action	Priority	Responsibility	Time Frame	Cost	Funding Source	Performance Targets	Comments Whole of Sport Impact
National Communication	Cooperate with Squash Australia	1.5.1	Help where possible	Medium	President/Committee	Ongoing	\$Nil	Voluntary	Feedback from Squash Australia <i>President to attend SAEOG meetings. Squash Australia to hold November Board Meeting in Hobart. Dinner with committee. Funding allocation required.</i>	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 <i>No squad members this year</i>	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 <i>May not participate</i>	Improves profile
		2.1.1.3	Tasmanian team to play in AJC	Medium	TSA Manager/Coach	September	\$650	Affiliation/ Players/ TSA	Participation only <i>May not participate</i>	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 <i>One player participated</i>	Improves profile
		2.1.1.6	Tasmanian juniors play in selected state championship	Low	TSA Manager/Coach	July	\$Nil	Players	Participation only <i>To participate in Victorian Junior</i>	
		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 <i>Players asked to indicate availability</i>	Enhances profile
		Additional athlete support	2.1.2	Establish self funding club/centre based training programs	Medium	TSA Manager/Coach	April	\$Nil	Players	2 or more programs <i>Program running at Eastside. Possible programs at Wynyard and Devonport</i>
Anti-doping	2.1.3	Comply with policies, rules and regulations	High	TSA Manager/Coach	Ongoing	\$Nil	Tasmanian Squash Academy	Compliance <i>Compliance</i>		

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 <i>Referee not sent to AJS. May not send referee to AJC.</i>
				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 <i>Commenced</i>
		3.1.2	Advise clubs/centres of Squash Australia Venue Accreditation System..	High	Development Manager	December	\$100	Tasmanian Squash Academy	System implemented <i>Discussion required with Squash Australia and Squash South Australia</i>
Competitions	Provide competitions	3.2.2	Provide assistance	Medium	Development Manager	Ongoing	\$600	Tasmanian Squash Academy	Assistance given if requested <i>Wynyard and Tasmanian Juniors a, Tasmanian Open and a number of One-Day Tournaments run by TSA. Devonport Junior planned for July. 2009 Australian Teams Championships to be held in Tasmania</i>
		3.2.3	<i>Record results and rank players</i>	<i>Medium</i>	<i>Development Manager</i>	<i>Ongoing</i>	<i>To allocate</i>	<i>Tasmanian Squash Academy</i>	<i>Rankings updated after each tournament</i>

KRA 3: Facilities, Competitions and Tournaments

Category	Strategic Priority	Action	Priority	Responsibility	Time Frame	Cost	Funding Source	Performance Targets	Comments Whole of Sport Impact
	3.3.1	Calendar of events	High	Development Manager	December	\$600	Tasmanian Squash Academy	Calendar published on time <i>Calendar on web site</i>	
				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 <i>7 schools</i>	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 <i>3 schools</i>	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 <i>6 schools</i>	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 <i>One centre</i>	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 <i>Primary programs at Eastside. Combined Secondary School and Primary programs at Kingborough, Smithton and Devonport.</i>	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 <i>Secondary programs at Eastside. Combined Secondary School and Primary programs at Kingborough, Smithton and Devonport.</i>	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	
		4.1.1.8	Set up and oversee Secondary School In Centre Program	Medium	Development Manager	Ongoing	\$500	Sport & Recreation Tasmania	2 centres/5 secondary schools <i>Secondary Schools have attended at Eastside. Other club/centres?</i>	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 <i>School Pennant commenced in Hobart</i>	Increased participation and promotion
		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 <i>In-House pennants running at Eastside and NW Clubs</i>	Variety of programs
		4.1.1.12	Oversee inter-club pennants	Medium	Development Manager	Ongoing	\$Nil		<i>Hobart inter-club pennant underway. NW Coastal pennant to commence shortly</i>	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 <i>No potential instructors identified</i>	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 <i>Squash-in-Schools course held. Level 1 course planned for September</i>	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	
		4.2.1.4	Run “Coaches on Coaching” workshop	Medium	Development Manager State Coaching Director	April	\$Nil	Defer	Important for development	
		4.2.1.5	Attend Annual Squash Australia Development Workshops	Medium	Development Manager /State Coaching Director	April	\$700	Tasmanian Squash Academy	Attendance at workshop <i>Max Moorhouse to attend workshops in July</i>	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 <i>To be scheduled</i>	Important for development
		4.3.1.2	Run Level 2 Referee Course	Medium	Development Manager/State Refereeing Director	May		Defer	<i>Now called Club Referee</i>	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 <i>Assistance provided on request</i>	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