

SQUASH NSW

STRATEGIC PLAN & OPERATIONAL PLAN

2017-2019

(TO BE UP DATED YEARLY)

**SQUASH NSW STRATEGIC PLAN – OPERATIONAL PLAN 2017-2019**

**STRATEGIC PLAN PROGRAM AREA: 1. Governance OBJECTIVE: Improve Board and Committee Governance**

**RESPONSIBLE DIRECTOR: Dawn Moggach**

**STRATEGIC GOAL: *To maximise operational, financial outcomes and financial accountability through implementing best practice governance policies and practices***

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| **STRATEGIC OBJECTIVE** | **ACTION** | **PRIORITY** | **RESPONSIBLE OFFICER** | **BUDGET & FUNDING SOURCE** | **OUTCOME PERFORMANCE TARGET & TIMEFRAME** | **COMMENTS/****PROGRESS** |
| **1. Monitor Strategic Plan outcomes** | (a) Report calendar 6 monthly on performance against strategic plan and operational plan.(b) Link annual budget to the Strategic Plan & report calendar 6 monthly on financial performance against budget.(c) Review Business Plan annually and amend as necessary in order to respond to current market.  | 111 | Chief Executive OfficerChief Executive OfficerChief Executive Officer | Not requiredNot requiredNot required | Reports submitted to July and February Board Meetings Reports submitted to July and February Board Meetings & budget targets met.Review presented each year to Board (December) and Strategic Plan/Operational Plan amended as required. |  |
| **2. Implement best practice Board Governance procedures and practices** | (a) Review Board meeting procedures to ensure meetings are held regularly and are effective.(b) Identify opportunities for Board members to attend conferences and/or courses on board governance.(c) Operations guide – implement procedural guidelines for the business in line with current legislation. | 122 | Chief Executive OfficerChief Executive OfficerChief Executive Officer | Not requiredAs requiredNot required | Board meeting procedures reviewed and amended where required. Meetings effective and average 80% attendance.Opportunities identified & Directors attend nominated course/conferences (ongoing)Procedural guidelines identified and implemented as required. |  |
| **3. Reinforce governance & financial accountability of the Board & Committees** | (a) Ensure committees understand governance and financial accountability requirements of the Board(b) Committee minutes and financial information to be copied to all Board members (c) Review roles & accountabilities of Board(d) Prepare a list of Committees including current membership | 1222 | Dawn MoggachChief Executive OfficerDawn MoggachChief Executive Officer | Not requiredNot requiredNot requiredNot required | All committees briefed of requirements (ongoing)Board minutes and financial information distributed to Board members regularly within 1 week of meeting.Roles & accountabilities reviewed annually.List prepared and distributed (on going)  |  |
| **4. Support goals & objectives of the national body** | (a) Provide representatives for Squash Australia Committees(b) Board members briefed on goals & objectives of national body | 12 | Dawn MoggachDawn Moggach  | As requiredNot required | Representatives appointed as required with closer links with national body. Briefing paper provided to Board members by the Chairman as required/ requested. Board members understand & support goals & objectives of national body  |  |

**SQUASH NSW STRATEGIC PLAN – OPERATIONAL PLAN 2017-2019**

**STRATEGIC PLAN PROGRAM AREA: 2. Competitions OBJECTIVE: Improve the management and conduct of competitions**

**RESPONSIBLE DIRECTOR: Scott Johnson**

**STRATEGIC GOAL: *Improve the co-ordination, management & conduct of the Sydney Pennant, in particular Premier & other competitions held in NSW***

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| **STRATEGIC OBJECTIVE** | **ACTION** | **PRIORITY** | **RESPONSIBLE OFFICER** | **BUDGET & FUNDING SOURCE** | **OUTCOME PERFORMANCE TARGET & TIMEFRAME** | **COMMENTS/****PROGRESS** |
| **1. Review Sydney Pennant Competition** | (a) Review relevance to today’s players and potential new players by district(b) Maintain & increase major income stream(c) Ensure efficient & effective tribunals  | 111 | Scott JohnsonScott JohnsonDawn Moggach | Not requiredNot requiredNot required | Conduct review yearly or as necessaryMonitor number of players and income receivedTribunals held efficiently & effectively as required |  |
| **2. Review Premier League** | (a) Consult players to gather feed-back after each Premier Pennant.(b) Make changes based on feedback(c) Seek sponsorship for Premier League teams(d) Review sponsorship against cost of running Premier League | 1111 | Scott JohnsonScott JohnsonScott JohnsonScott Johnson | Not requiredNot requiredNot requiredNot required | Conduct consultation meeting of all major grades Implemented changes as required for each Premier PennantSecure sponsors for Premier League as requiredAfter each Premier League Pennant |  |

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| **STRATEGIC OBJECTIVE** | **ACTION** | **PRIORITY** | **RESPONSIBLE OFFICER** | **BUDGET & FUNDING SOURCE** | **OUTOME PERFORMANCE TARGET & TIMEFRAME** | **COMMENTS/PROGRESS** |
| **3. Review Current Tournaments** | (a) All Squash NSW tournaments to be reviewed for relevance (b) New list of tournaments prepared, including changes and additional tournaments.(c) Seek increased sponsorship for tournaments | 112 | Jason McLauchlanJason McLauchlanJason McLauchlan | Not requiredGrants Not required | Tournaments reviewed & considered by Board each yearRevised list of tournaments adopted, printed and circulated a calendar each year Additional sponsorship in place for tournaments in each year and increase each year thereafter. |  |
| **4. Expand Squash Matrix** | (a) Identify opportunities to extend Squash Matrix(b) Matrix extended to other competitions & country centres (in-house & social)(c) Work with Squash Australia to introduce player registration system | 111 | Tim TooheyTim TooheyTim Toohey | Not requiredSelf-fundingNot required | New matrix opportunities considered by Board each yearMatrix extended to other competitions and country centres as requiredAdvise the Board of progress and make recommendations |  |
| **5. Develop opportunities for further participation in the Pro-circuit** | (a) Strengthen NSW Open.(b) Increase sponsorship of NSW Open | 21 | Jason McLauchlanJason McLauchlan | Sponsorship $TBANot required | Strategy for strengthening NSW Open adopted by Board yearly.Stronger NSW Open held in 2016 & beyond, with increased sponsorship and prize money |  |

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| **6. Manage competition as part of the National & State Junior circuit** | 1. Work collaboratively with Squash Australia to coordinate national & state junior pathway program
 | 1 | Adam Schreiber | Governance grant $TBA & sponsorship | Improved and co-ordinated national and state junior pathway program conducted each year |  |
| **7. Support and promote Regional competitions** | (a) Strengthen existing tournaments (eg Country Teams).(b) Introduce new tournaments(c) Promote Regional tournaments(d) Promote competitions through Matrix, social media & website | 1211 | Adam Schreiber Adam SchreiberAdam SchreiberScott Johnson | Sponsorship & Governance GrantSponsorship & Tournament feesSponsorship & Tournament feesNot Required | Strengthened country tournaments yearlyAt least 2 new country tournaments introduced in 2016 and beyondRegional tournaments promoted & number of entries increasedCommunicate tournaments and competitions as notified by centres/clubs as requested |  |

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| **STRATEGIC OBJECTIVE** | **ACTION** | **PRIORITY** | **RESPONSIBLE OFFICER** | **BUDGET & FUNDING SOURCE** | **OUTOME PERFORMANCE TARGET & TIMEFRAME** | **COMMENTS/PROGRESS** |
| **8. Provide an environment for the progression of all players** | (a) Plan & administer a yearly calendar of events & co-ordinate with Squash Australia(b) Develop a plan & budget for each specialised event(c) Provide reports to Board, including budget actuals vs expenditure variances(d) Coordinate Pennant competitions, i.e. team grading, draws, results, tribunals, prizes etc.(e) Production E-Pennant book(f) Obtain sponsorship for Pennants(g) Increase participation in competitions and promote use of the Matrix  | 1111121 | Chief Executive OfficerAdam Schreiber Adam Schreiber Scott JohnsonChief Executive OfficerScott JohnsonTim Toohey | Not requiredEvents funding $TBANot requiredPennant feesNot requiredNot RequiredNot Required | Annual events calendar prepared and distributed by Jan each year.Budget for each event adopted by Board each yearQuarterly reports provided to the Board in May, August, November and FebruaryPennant competitions coordinated including grading, draws, results etc.E Pennant handbook issued for Spring/Autumn PennantsSponsorship obtained for Pennant Squash yearlyPennant competitions supported & promoted through Matrix, Website & number of registered players increased at least 2% pa |  |

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| **STRATEGIC OBJECTIVE** | **ACTION** | **PRIORITY** | **RESPONSIBLE OFFICER** | **BUDGET & FUNDING SOURCE** | **OUTOME****PERFORMANCE TARGET & TIMEFRAME** | **COMMENTS/PROGRESS** |
| **9. Review existing communication tools and develop new communication strategies** | (a) Review website, Facebook and other communication tools(b) Identify other opportunities for communication (eg matrix, website, facebook, newsletter) | 12 | Scott JohnsonScott Johnson | Not RequiredSponsorship | Undertaken review as required and report to Board of identified new opportunitiesExpand tools and training to member centres |  |

**SQUASH NSW STRATEGIC PLAN – OPERATIONAL PLAN 2017-2019**

**STRATEGIC PLAN PROGRAM AREA: 3. Juniors OBJECTIVE: Identify and develop junior players**

**RESPONSIBLE DIRECTOR: Peter Saxby**

**STRATEGIC GOAL: *Attract new junior players and develop them through all stages of competition***

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| **STRATEGIC OBJECTIVE** | **ACTION** | **PRIORITY** | **RESPONSIBLE OFFICER** | **BUDGET & FUNDING SOURCE** | **OUTCOME PERFORMANCE TARGET & TIMEFRAME** | **COMMENTS/PROGRESS** |
| **1. Develop a Marketing Plan to attract sponsorships** | (a) Develop a marketing plan to attract sponsorship.(b) Sponsorship obtained for junior development. | 12 | Scott JohnsonAdam Schreiber  | Not requiredNot required | Submit a marketing plan to the Board for approval for implementation annually. Revised target as required |  |

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| **STRATEGIC OBJECTIVE** | **ACTION** | **PRIORITY** | **RESPONSIBLE OFFICER** | **BUDGET & FUNDING SOURCE** | **OUTOME PERFORMANCE TARGET & TIMEFRAME** | **COMMENTS/PROGRESS** |
| **2. Increase number of junior participants in the sport** | (a) Develop a player development model that incorporates programs for each level.(b) Align with other groups to promote the sport (eg Women in Sport, Sporting Schools Program). (c) Facilitate Sporting Schools Program in conjunction with squash centres(d) Liaise with CHS squash convenor & private schools to assist in developing the sport in state & private schools.(e) Develop opportunities for increasing junior participation & competitions.  | 11211 | Adam Schreiber Chief Executive OfficerChief Executive OfficerAdam Schreiber Adam Schreiber  | Not requiredNot RequiredNot RequiredNot RequiredNo required | Squash Australia model developed and implemented. Review annually by the BoardIdentify other groups & implement programs as identifiedWork with NSW Sporting Schools Coordinator yearlyLiaison with CHS and private schools and provide information for teachers & program implemented. Information pack on developing junior participation and competitions prepared and distributed yearly |  |

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| **STRATEGIC OBJECTIVE** | **ACTION** | **PRIORITY** | **RESPONSIBLE OFFICER** | **BUDGET & FUNDING SOURCE** | **OUTOME PERFORMANCE TARGET & TIMEFRAME** | **COMMENTS/PROGRESS** |
| **3. Develop juniors** | (a) Review, plan, promote & conduct training camps.(b) Link Squash Centres with Squash Camps (School Holidays)(c) Develop & conduct School Holiday programs such as Boot Camps.(d) Encourage court operators to cater for the needs of juniors including suitable playing times & appropriate equipment, information & coaching.(e) Increase number of junior players through Junior Pennant. | 11211 | Adam Schreiber Adam Schreiber Adam Schreiber  Adam Schreiber Scott Johnson | Self-fundingNot RequiredGrant funds & FeesNot RequiredNot required | Liaison with Centres & Training Camps and conduct at least 6 training camps held p/a in both Sydney & regions.Encourage inclusion of squash in school holiday programs/camps. Report annually to Board (Feb each year) on previous year and proposals for the next year.Information pack & Calendar developed for each year by Jan and activities promoted. Achievements reported annually to the Board in NovInformation sheet prepared and sent to court operators yearlyNumber of junior members increased by 3% plus pa. Junior numbers reported to the Board in Nov each year. |  |

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| **STRATEGIC OBJECTIVE** | **ACTION** | **PRIORITY** | **RESPONSIBLE OFFICER** | **BUDGET & FUNDING SOURCE** | **OUTOME PERFORMANCE TARGET & TIMEFRAME** | **COMMENTS/PROGRESS** |
| **4. Attract & retain elite juniors** | (a) Manage the elite squad/support regional squads(b) Develop & nurture relationships with junior players & their families, coaches & court operators.(c) Support Australian Junior Open (AJO)(d) Support Australian Junior Championships (Sept/Oct) | 1211 | Adam Schreiber Adam Schreiber Jason McLauchlanAdam Schreiber | Grant funds &SponsorshipNot requiredSponsorship &FeesGrant funds & Fees | Elite squads established & managed with successful results & progress monitoredStrong relationships developed and Board briefed as required.National Juniors supported to achieve goals & good representation from NSW in all age groups.Championships supported to achieve goals & good representation from NSW in all age groups. |  |

**SQUASH NSW STRATEGIC PLAN – OPERATIONAL PLAN 2017-2019**

**STRATEGIC PLAN PROGRAM AREA: 4. Adult Players OBJECTIVE: Attract and develop adult players**

**RESPONSIBLE DIRECTOR: Matt Karwalski**

**STRATEGIC GOAL: *Encourage greater participation by adult players through adult development activities and coaching clinic for all levels of participation***

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| **STRATEGIC OBJECTIVE** | **ACTION** | **PRIORITY** | **RESPONSIBLE OFFICER** | **BUDGET & FUNDING SOURCE** | **OUTCOME PERFORMANCE TARGET & TIMEFRAME** | **COMMENTS/PROGRESS** |
| **1. Education in the sport & training** | (a) Conduct rules presentation course, aligned with Squash Australia(b) Promote education and training for senior players through brochures and information on the website | 11 | Dawn MoggachScott Johnson | Grant funds & FeesNot required | Rules presentations conducted at least once per year in Sydney and regions (rotated in regions)Information provided and accessed on the website and centres involved in providing education and training |  |
| **2. Adult Learn to play** | (a) Develop new products including two-hour learn to play/4 week course etc. Promote learn to play activities.  | 1 | Scott Johnson | Grant funds & Fees | New products developed by Dec 2016 and implemented in Centres from Feb 2017 |  |
| **3. Squash Boot Camp** | (a) Develop Squash Seniors Boot Camp program and introduce into member centres. | 2 | Matt Karwalski | Self-funding | Info package developed and adopted by Board by May 2016.Program provided in squash centres from June 2016. Utilisation monitored. |  |

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| **STRATEGIC OBJECTIVE** | **ACTION** | **PRIORITY** | **RESPONSIBLE OFFICER** | **BUDGET & FUNDING SOURCE** | **OUTOME PERFORMANCE TARGET & TIMEFRAME** | **COMMENTS/PROGRESS** |
| **4. Competition formats for adult players** | (a) Develop more playing options such as midweek day comps and weekend comps.(b) Survey existing and prospective players to identify alternative playing options and other squash play opportunities that should be considered. | 11 | Matt KarwalskiScott Johnson | Not requiredNot required | Potential options submitted to Board for consideration by December 2016Survey prepared and undertaken yearly |  |

**SQUASH NSW STRATEGIC PLAN – OPERATIONAL PLAN 2017-2019**

**STRATEGIC PLAN PROGRAM AREA: 5. Coaches & Referees OBJECTIVE: Attract and develop coaches and referees**

**RESPONSIBLE DIRECTOR: Peter Saxby**

**STRATEGIC GOAL: *Increase the number and quality of active coaches and referees in NSW and encourage the promotion of coaches and referees in centres as a means of increasing participation.***

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| **STRATEGIC OBJECTIVE** | **ACTION** | **PRIORITY** | **RESPONSIBLE OFFICER** | **BUDGET & FUNDING SOURCE** | **OUTCOME PERFORMANCE TARGET & TIMEFRAME** | **COMMENTS/PROGRESS** |
| **1. Increase the number and quality of active coaches in centres across NSW** | 1. (a) Undertake continuing development of coaches.
2. (b) Monitor quality control of coach’s accreditation as per Squash Australia accreditation.
 | 12 | Coaching CoordinatorCoaching Coordinator | Not requiredNot required | List of accredited coaches prepared & development opportunities identified and number of accredited coaches increased by 2 per annum.Quality control accreditation requirements publicised & coaches monitored for quality control at least once every 4 years. |  |
| **2. Encourage promotion of coaches in squash centres as a means of increasing participation** | 1. (a) Support coaches through networking
2. (b) Encourage centres to promote and market coaches and programs at club level, both metro and regional centres.
 | 11 | Coaching CoordinatorCoaching Coordinator | Not requiredNot required | List of coaches circulated yearly to facilitate networking between coaches. Encourage networking to take place.Ensure as many centres as possible have access to an accredited coach and promote this service |  |

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| **STRATEGIC****OBJECTIVE** | 1. **ACTION**
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| **3. Encourage coaches to develop and promote the game and support NSW Squash initiatives** | (a) Conduct Squash Australia courses at new levels (b) Conduct workshops & seminars to update coaches | 11 | Coaching CoordinatorCoaching Coordinator | Self-funding & sponsorshipSelf-funding &sponsorship | Conduct new level courses each year (1 Sydney & 1 Regional). Conduct 1 Foundation and Club Development Coaching Level National Course per annum.Conduct 1 workshop per year relevant to needs & with appropriate information. |  |
| **4. Align coach development programs to those of the National body** | (a) Develop a plan for elite regional coaching programs & manage the grants from Squash Australia(b) Maintain coach database | 11 | Coaching CoordinatorCoaching Coordinator | Grants & SponsorshipNot required | Grants obtained and elite regional coaching programs established & provided on an annual basis (underpinning program)Coach data base established and updated quarterly. |  |
| **5. Encourage centres to promote and market coaches and programs at club level, metro and regional levels** | (a) Encourage & coordinate coaching activities through centres, schools & clubs(b) Develop a plan & budget for each coaching course(c) Accredited coaches available to clubs.(d) Information distributed to players on what is involved in becoming a coach. (e) Emphasize the development of entry level coaches as a means of improving access to coaches for players.(f) Improve communication and networking for coaches including website link to a “facebook” style facility by region. | 112222 | Coaching CoordinatorCoaching CoordinatorCoaching CoordinatorCoaching CoordinatorCoaching CoordinatorScott Johnson | Not requiredNot requiredNot requiredNot RequiredCourse feesNot Required | Identify coaching activities in centres, clubs & schools & provide quarterly report on progress to the Board.List prepared, budgeted & adopted by Board by Feb each year. At least 1 accredited coach available in each region.Up-to-date information is available on the website.Provide and promote courses for entry level “community” coaches (SS Program).Website link to networking facility established yearly in consultation with coaches. |  |
| **6. Improve the standard and increase the number of qualified referees.** | (a) Review the location & current level of current referees and identify gaps.(b) Inform players on what is involved in becoming a referee and promote refereeing, encourage each club to have an accredited referee and promote training of referees, including opportunities to run training schemes parallel with coach training.(c) Mandatory rules training for clubs and teams to obtain bonus points for attendance.  | 121 | Dawn MoggachDawn MoggachDawn Moggach | Not RequiredNot RequiredPennant fees & fee | Report submitted to Board by Feb each yearBrochure available and on website.Training nights at least once per year for each Sydney District and conduct rules nights in regional areas each year. |  |

**SQUASH NSW STRATEGIC PLAN – OPERATIONAL PLAN 2017-2019**

**STRATEGIC PLAN PROGRAM AREA: 6. Thornleigh Squash Centre OBJECTIVE: Maintain & Enhance NSW Squash’s Thornleigh Facility**

**RESPONSIBLE DIRECTOR: Garry Somerville**

**STRATEGIC GOAL: *To maintain Thornleigh Squash Facility to the highest possible standard***

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| **STRATEGIC OBJECTIVE** | **ACTION** | **PRIORITY** | **RESPONSIBLE OFFICER** | **BUDGET & FUNDING SOURCE** | **OUTCOME PERFORMANCE TARGET & TIMEFRAME** | **COMMENTS/PROGRESS** |
| **1. Maintain the Thornleigh Squash Centre.** | (a) Identify & fund an annual routine repairs and maintenance programme(b) Identify & fund major maintenance works within a 5 year rolling plan(c) Renovate female bathroom(d) repair roof | 1211 | Chief Executive Officer | Centre incomeCentre incomeCentre income Centre income  | Maintenance programme prepared, adopted & funded each year and the building maintained in a good state of repair.Major maintenance items anticipated in next 5 years & funding identifiedFemale bathrooms renovated General roof repairs completed by Feb 2016.  |  |
| **2. Upgrade the Thornleigh Squash Centre**  | Identify opportunities for major improvements to the Thornleigh Centre1. Disability toilet
2. Disability access ramp

Seek assistance to evaluate protential Lollipop’s development | 21 | Chief Executive OfficerChief Executive Officer | Centre income & grantsNSW Squash funding | Prepare a list of options for major improvements & additional facilities.Engage assistance to pursue Lollipop’s opportunity and report to the Board April 2016 |  |

**SQUASH NSW STRATEGIC PLAN – OPERATIONAL PLAN 2017-2019**

**STRATEGIC PLAN PROGRAM AREA: 7. Squash Facilities OBJECTIVE: Maintain, upgrade & expand squash facilities**

**RESPONSIBLE DIRECTOR: Matt Karwalski**

**STRATEGIC GOAL: *To maintain & upgrade squash facilities and increase the number of squash courts & squash centres***

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| **STRATEGIC OBJECTIVE** | **ACTION** | **PRIORITY** | **RESPONSIBLE OFFICER** | **BUDGET & FUNDING SOURCE** | **OUTCOME PERFORMANCE TARGET & TIMEFRAME** | **COMMENTS/PROGRESS** |
| **1. Maintain and upgrade existing squash centres** | (a) Encourage squash centre operators to maintain facilities in good condition. Consider feasibility of implementing a star rating or accreditation system.(b) Encourage squash centre operators to upgrade squash centres & facilities(c) Provide advice on maintenance and upgrading squash centre & facilities. | 121 | Matt KarwalskiMatt KarwalskiChief Executive Officer | Not requiredNot requiredNot required | Prepare a data base of squash centres, including facilities provided & condition in consultation with Squash Australia – Target to identify all existing and recently existing facilities that could be refurbished (Last 5 years) - Estimated Completion Date - June 2016Consult with & provide info to squash centre operators & encourage maintenance and upgrading – Persistent task, considered successful if we can get 5% of member centres to upgrade facilities annually.Where requested provide advice on maintenance & upgrading squash centres & facilities.  |  |

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| **STRATEGIC OBJECTIVE** | **ACTION** | **PRIORITY** | **RESPONSIBLE OFFICER** | **BUDGET & FUNDING SOURCE** | **OUTCOME PERFORMANCE TARGET & TIMEFRAME** | **COMMENTS/PROGRESS** |
| **2. Increase the number of squash courts & squash centres** | (a) Identify & support opportunities for more courts & squash centres. Prepare supporting statistics & information. (b) Develop joint venture opportunities for more squash courts & squash centres on local council community land.  | 12 | Matt KarwalskiChief Executive Officer | Not requiredGrant funds  | Evaluate provision of squash courts & identify where additional courts or Centres are required. Persistent task, requires evaluation of playing base against geographical access to facilities. Considered successful if opportunities to expand are identified with supporting info for a business case.Explore opportunities for in kind support & grant incentives for additional courts & new squash centres with local councils. |  |