

## 2006 – 2009 County ASA Operational Plan Template

### INTRODUCTION

#### TO BE COMPLETED

### ACHIEVING THE VISION

Section 1		Learn to Swim				
<b>Vision</b>	To ensure everyone has an opportunity to learn to swim, taught by fully qualified teachers in a quality, structured environment ensuring that all children can swim 25m unaided by Key Stage 2.					
<b>Regional Aim</b>						
<b>Key Performance Indicators</b>	<b>Lead</b>		<b>Base Line</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>
		PE and School Sport Club Links  No of links between Swim 21 clubs and School Sport Partnerships  Special Schools with links to Swim 21 clubs (confirm with above)  School Sport Partnerships offering Top Up opportunities (confirm if all SSP included)  <b>Swim Programmes using National Plan for Teaching Swimming (NPTS)</b>  Local Authorities  Swimming Clubs Private Providers  Teachers accessing National Curriculum Teaching Programme (NCTP)  Accredited Learn to Swim schemes (Aquamark)  Additional Qualified Swimming Teachers and Coaches				

Section 2		Lifelong Participation				
<b>Vision</b>	To ensure everyone has the opportunity to enjoy swimming as part of a healthy lifestyle and to ensure everyone can achieve his or her personal goals. The ASA will continue to work to ensure everyone learning to swim continues to benefit from participation in the sport to the level to which they aspire throughout their lifetime.					
<b>Regional Aim</b>						
<b>Key Performance Indicators</b>	<b>Lead</b>		<b>Base Line</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>
		Increase in membership <ul style="list-style-type: none"> <li>• Master</li> <li>• Other members</li> </ul> Registered Swimfit members  No of County Sports Partnerships Swimming Activity and Health Programmes				

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Section 3 Athlete Development – Swimming						
<b>Vision</b>	To ensure everyone can achieve this or her personal goals. The development of swimmers to their full potential is an important factor and we will achieve this by ensuring that all swimmers have a quality coaching and training environment at each stage of the development					
<b>Regional Aim</b>						
<b>Key Performance Indicators</b>	<i>Lead</i>		<i>Baseline</i>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>
		Increase number of S21 Clubs <ul style="list-style-type: none"> <li>• Teaching Clubs</li> <li>• Skills Development Clubs</li> <li>• Competitive Development Clubs</li> <li>• Performance Clubs</li> </ul> Network of Swim 21 Accredited Clubs – (Exchange of good practice and knowledge)  Sub-Region working to the National Competition Framework				

Section 3 Athlete Development – Diving						
<b>Vision</b>	To ensure everyone can achieve this or her personal goals. The development of swimmers to their full potential is an important factor and we will achieve this by ensuring that all swimmers have a quality coaching and training environment at each stage of the development					
<b>Regional Aim</b>						
<b>Key Performance Indicators</b>	<i>Lead</i>		<i>Baseline</i>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>
		Increase number of Swim 21 Clubs <ul style="list-style-type: none"> <li>• Teaching Clubs</li> <li>• Skills Development Clubs</li> <li>• Competitive Development Clubs</li> <li>• Performance Clubs</li> </ul> Network of Swim 21 Accredited clubs				
<b>Athlete Development – Masters</b>						
<b>Vision</b>	To ensure everyone can achieve this or her personal goals. The development of swimmers to their full potential is an important factor and we will achieve this by ensuring that all swimmers have a quality coaching and training environment at each stage of the development					
<b>Regional Aim</b>						
<b>Key Performance Indicators</b>	<i>Lead</i>		<i>Baseline</i>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>
		Increase number of masters				

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Section 3						
<b>Athlete Development – Synchronised Swimming</b>						
<b>Vision</b>	To ensure everyone can achieve this or her personal goals. The development of swimmers to their full potential is an important factor and we will achieve this by ensuring that all swimmers have a quality coaching and training environment at each stage of the development					
<b>Regional Aim</b>						
<b>Key Performance Indicators</b>	<b>Lead</b>		<b>Baseline</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>
		Increase number of Swim 21 Clubs <ul style="list-style-type: none"> <li>• Skills Development Clubs</li> <li>• Competitive Development Clubs</li> <li>• Performance Clubs</li> </ul> Network of Swim 21 Accredited Clubs				
<b>Section 3</b>						
<b>Athlete Development – Water Polo</b>						
<b>Vision</b>	To ensure everyone can achieve this or her personal goals. The development of swimmers to their full potential is an important factor and we will achieve this by ensuring that all swimmers have a quality coaching and training environment at each stage of the development					
<b>Regional Aim</b>						
<b>Key Performance Indicators</b>	<b>Lead</b>		<b>Baseline</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>
		Increase number of Swim 21 Clubs <ul style="list-style-type: none"> <li>• Skills Development Clubs</li> </ul> Network of Swim 21 Accredited Clubs				
<b>Section 3</b>						
<b>Athlete Development – Open Water</b>						
<b>Vision</b>	To ensure everyone can achieve this or her personal goals. The development of swimmers to their full potential is an important factor and we will achieve this by ensuring that all swimmers have a quality coaching and training environment at each stage of the development					
<b>Regional Aim</b>						
<b>Key Performance Indicators</b>	<b>Lead</b>		<b>Baseline</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>
		Support Open Water Swimmers within the County through Open Water Competitions				
<b>Section 4</b>						
<b>Excellence</b>						
<b>Vision</b>	Swimming remains focussed on the achievements of success at the Commonwealth Games as part of our Olympic and Paralympics aspirations.					
<b>Regional Aim</b>						
<b>Key Performance Indicators</b>	<b>Lead</b>		<b>Baseline</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>
		No or swimmers selected for WCPP  Number of National Champions from the County				

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Section 5		Volunteer Development				
Vision	To ensure everyone can achieve his or her personal goals. Swimming understands what motivates volunteers and will continue to develop the partnerships.					
Regional Aim						
Key Performance Indicators	<b>Lead</b>	<b>Baseline</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	
		Newly Qualified Teachers and Coaches				
		CPD Attendances by teachers and coaches				
		Newly qualified officials				
		Disability Education				
		Newly qualified team managers				
		Volunteers undergoing CPD and Training opportunities				
		New Volunteer				
		Club Administrators				
		Young volunteers Step into Sport				
		Volunteer Award schemes				
	County Disability Liaison Officer					
	Mentoring of Coaches					

Section 6		Facilities				
Vision	The provision of suitable and appropriate facilities for the needs of the sport is fundamental to achieve all of swimming mission. There is a need to ensure that both the individual and collective needs for the community are addressed, as well as the specific and diverse needs of aquatic disciplines, including the need to ensure adequate training facilities and the facility requirements for major events.					
Regional Aim						
Key Performance Indicators	<b>Lead</b>	<b>Baseline</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	
		Number of 50m pools Number of 25m 8 lane pools				

Section 7		Equity and Ethics				
Vision	Swimming believes in the principle of sports equity and fair play to deliver the mission.					
Regional Aim						
Key Performance Indicators	<b>Lead</b>	<b>Baseline</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	
		Members of Committees are trained in equity and disability awareness through a specially organised group.				

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<b>Section 8 Governance, Structures and Partnerships</b>						
<b>Vision</b>	Swimming as a major sport recognises the importance of ensuring that the business activities follow best practice in corporate governance. There is also recognition that to achieve the mission there is a need to forge partnerships with a variety of agencies. The ASA provides strategic leadership for swimming in England connecting together the overall planning process at national, regional and sub-regional levels.					
<b>Regional Aim</b>						
<b>Key Performance Indicators</b>	<b>Lead</b>		<b>Baseline</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>
		IT Strategy for Administration				
		Governance and Communication Strategy				
		Ensure all management committee members are aware of their corporate responsibility				
		Local Authorities implementing aquatic strategies				
		Funding agreement with County Sports Partnerships				

<b>Section 9 Monitoring and Evaluation</b>						
<b>Vision</b>	Swimming recognises that there is a need to establish clear lines of responsibility, accountability and reporting.					
<b>Regional Aim</b>						
<b>Key Performance Indicators</b>	<b>Lead</b>		<b>Baseline</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>
		System in place to monitoring, evaluation and modify the strategy and operational plan.				
		Monitoring and Evaluation to the SE Region				

### Financial Summary

The financial summary below provides details of the amount of money, which is required to fund the sport to achieve the outcomes and targets shown throughout the Plan. The summary includes details of funding obtained from the sport, from external partners and existing Sport England grants from Lottery. These sums leave a deficit for which funding from ASA / South East Region is requested to ensure that Swimming can deliver its targets which in turn will enable the sport to achieve the targets set by the Government.

	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
<b>COSTS</b>			
Section			
Learn to Swim			
Lifelong Participation			
Athlete Development			
Volunteers			
Facilities			
Equity and Ethics			
Governance Structures and Partnerships			
Monitoring and Evaluation			
<b>TOTAL COSTS</b>			
<b>INCOME</b>			
Sub-Region			
Region			
ASA (PESSCL)			
CSP			
Sponsorship			
Total income from sport			

### TOTAL INCOME

### Conclusion

The next three years will be extremely challenging for the Hampshire County ASA, as well as for the agencies that we are seeking to work with in the delivery of this Plan. The targets we have set ourselves are demanding but achievable, given the right level of resources, support and encouragement.

We are confident that by 2009 we will have maximised investment. Our achievements will have made a massive contribution to the future success of the sport and to the fulfilment of ASA's / South East Region's own targets.