



SQUASH TASMANIA

FULLY COSTED ANNUAL OPERATIONAL PLAN

2010

May 2010

(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	\$2,500	Affiliation/ Voluntary	Instalments paid on time	Good Governance
		1.1.2.2	Keep an up to date record of members and current club officials	High	Secretary/ Development Manager	Ongoing	\$300 \$300	In Kind 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 \$2,000	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	\$360	In Kind	Minutes and Agenda distributed with time frames set.	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	\$1,000	In Kind	Records kept up to date. Correspondence actioned in timely manner	Good Governance
		1.1.3.6	Keep accounts up to date.	High	Treasurer	Ongoing	\$2,000	In Kind	Accounts kept up to date	Good Governance
		1.1.3.7	Pay various governance expenses (eg bank fees, web hosting, postage, PO Box, trophy engraving)	High	Treasurer	Ongoing	\$1,000	Affiliation/Voluntary	Accounts paid on time	Good Governance
		1.1.3.8	Comply with GST requirements (BAS)	High	Treasurer	Quarterly	\$Nil	Voluntary	BAS submitted on time	Good Governance
		1.1.4	Arrange annual audit of accounts	High	Treasurer	January	\$600	Affiliation/Voluntary	Audit completed on time	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	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.	Opportunity for input.
		1.2.3	Negotiate Memorandum of Understanding	High	President/Committee	Annual	\$Nil	Voluntary	Agreement reached	National approach

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	
		1.2.4	Attend Squash Australia AGM	High	President/ Development Manager	April	\$900 \$1,500	Affiliation Tasmanian Squash Academy	AGM attended	National perspective
		1.2.5	Work with Sport and Recreation Tasmania to increase participation.	High	President	Ongoing	\$Nil	Voluntary	Increased participation and increased grant	Development of sport
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	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	Covers all members
		1.3.3.2	Review and secure public liability insurance	High	Treasurer	Annual	\$1,800	Affiliation/ Voluntary	Review and payment made on time	Good Governance
		1.3.3.3	Review and secure player insurance.	High	Treasurer	Quarterly	\$4,000	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

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	\$5,760 \$8,630	Court Operators Tasmanian Squash Academy	Sessions held	Improve standard
		2.1.1.2	Tasmanian Juniors compete in the Australian Junior Individual Championships	Medium	TSA Manager/Coach	September	\$Nil \$1,500 \$9,000	Affiliation Fees Tasmanian Squash Academy Participants	Participation only	Improves profile
		2.1.1.3	Tasmanian team to play in AJC	Medium	TSA Manager/Coach	September	\$1,400 \$1,500 \$9,000	Affiliation Fees Tasmanian Squash Academy Participants	Participation only	Enhances profile
		2.1.1.4	Tasmanian juniors compete in the National Junior Series	Medium	TSA Manager/Coach	April	\$1,500 \$4,500	Tasmanian Squash Academy Participants	Participation only	Improves profile
		2.1.1.5	Tasmanian juniors play in selected state championship	Low	TSA Manager/Coach	July	\$1,000 \$6,000	Tasmanian Squash Academy Participants	Participation only	

KRA 2: Elite Development (Continued)

Category	Strategic Priority	Action	Priority	Responsibility/Action	Time Frame	Cost	Funding Source	Performance Targets	Comments Whole of Sport Impact	
		2.1.1.6	Tasmanian senior team to compete in National Teams Championship	Medium	Selectors/Team	September	\$900 \$350 \$4,000	Squash Australia Affiliation Participants	Finish 7 th or better	Enhances profile
	Additional athlete support	2.1.2	Support self funding club/centre based training programs	Medium	TSA Manager/Coach	April	\$Nil	Players and Club Coaches	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	
	Refereeing	2.1.4	Provide referee(s) to National Junior Series and Australian Junior Championship	Medium	State Referees Director	July/ September	\$1,000 \$Nil	Affiliation Referee(s) In Kind	Attendance	

Total Funding from Affiliation	\$2,750
Tasmanian Squash Academy	\$14,130
Court Operator In Kind Court Fees	\$5,760
Squash Australia	\$900
Referee(s) In Kind Costs	\$Nil
Total Participants Costs	\$32,500
Total Project Costs	\$56,040

Notes:

- 1. Court operator In Kind court fees are costed at a reduced rate of \$15 per hour.**
- 2. Tasmanian Squash Academy costs include coaching fees at the reduced rate of \$20 per hour and travel and accommodation.**

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	Report on existing facilities	Low	Development Manager	Ongoing	\$600	Tasmanian Squash Academy	Keep records up to date
		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	3.2.1	Conduct national events under appropriate Squash Australia guidelines.		No events this year		\$Nil	Self Funding	
		3.2.2	Provide assistance	Medium	Development Manager	Ongoing	\$1,200	Tasmanian Squash Academy	Assistance given to run tournaments and other competitions
		3.2.3	Record results and rank players	Medium	Development Manager	Ongoing	\$1,200	Tasmanian Squash Academy	Rankings updated after each tournament
		3.3.1	Calendar of events	High	Development Manager	December	\$600	Tasmanian Squash Academy	Calendar published on time
		3.3.2	Hold exhibition matches using nationally recognized players at a number of centres around the state.	Medium	Clubs	August	\$Nil	Clubs	Held

KRA 3: Facilities, Competitions and Tournaments (Continued)

Category	Strategic Priority	Action	Priority	Responsibility	Time Frame	Cost	Funding Source	Performance Targets	Comments Whole of Sport Impact
	3.3.3	Maintain the Matrix system at affiliated squash club/centres	High	Development Manager	September	\$1,200	Affiliation	Implemented	
						\$3,000	Tasmanian Squash Academy		
						Total Funding from Affiliation			
						\$1,200			
						Total Funding from Tasmanian Squash Academy			
						\$6,700			
						Total Project Costs			
						\$7,900			

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	\$4,000	Sport & Recreation Tasmania Tasmanian Squash Academy	22 schools	Increased participation and promotion
							\$4,800			
		4.1.1.2	Run primary school In-Centre program	Medium	Development Manager	Ongoing	\$2,000	Sport & Recreation Tasmania Tasmanian Squash Academy	6 schools	
							\$2,400			
		4.1.1.3	Run primary school In-School program	Medium	Development Manager	Ongoing	\$4,000	Sport & Recreation Tasmania Tasmanian Squash Academy	22 schools	
					\$4,800					
4.1.1.4	Set up and oversee after school Totball program	Medium	Development Manager	Ongoing	\$Nil	Sport & Recreation Tasmania Tasmanian Squash Academy	5 clubs/centre			
					\$200					
	4.1.1.5	Set up and oversee after school primary school program	Medium	Development Manager	Ongoing	\$Nil	Sport & Recreation Tasmania Tasmanian Squash Academy	7 clubs/centres		
					\$200					

KRA 4: Development and Participation (Continued)

Category	Strategic Priority	Action	Priority	Responsibility	Time Frame	Cost	Funding Source	Performance Targets	Comments Whole of Sport Impact
		4.1.1.6 Set up and oversee after school secondary school program	Medium	Development Manager	Ongoing	\$Nil \$300	Sport & Recreation Tasmania Tasmanian Squash Academy	8 clubs/centres	Increased participation and promotion
		4.1.1.8 Set up and oversee Secondary School In Centre Program	Medium	Development Manager	Ongoing	\$Nil \$300	Sport & Recreation Tasmania Tasmanian Squash Academy	4 centres/10 secondary schools	Increased participation and promotion
		4.1.1.9 Administration of Inter School Pennant for Secondary Schools	Medium	Development Manager	Second term	\$Nil \$600 \$4,200	Sport & Recreation Tasmania Tasmanian Squash Academy Participants	Pennant Held	Increased participation and promotion
		4.1.1.10 Set up and oversee Walk In Program	Medium	Development Manager	Ongoing	\$Nil \$Nil	Sport & Recreation Tasmania Tasmanian Squash Academy		Not funded
		Set up and oversea Ladders League	Medium	Development Manager	Ongoing	\$Nil \$Nil	Sport & Recreation Tasmania Tasmanian Squash Academy		Not funded

KRA 4: Development and Participation (Continued)

Category	Strategic Priority	Action	Priority	Responsibility	Time Frame	Cost	Funding Source	Performance Targets	Comments Whole of Sport Impact	
		4.1.1.11	Set up and oversee In-House Pennants	Medium	Development Manager	Ongoing	\$Nil \$800 \$500	Sport and Recreation Tasmania Tasmanian Squash Academy Affiliation	9 clubs/centres	Matrix administration and assistance
		4.1.1.12	Oversee inter-club pennants	Medium	Development Manager	Ongoing	\$Nil \$200 \$100	Sport & Recreation Tasmania Tasmanian Squash Academy Affiliation	Pennants Held	Matrix administration and assistance
			Set up and oversee Gentle Squash	Medium	Development Manager	Ongoing	\$Nil \$Nil	Sport & Recreation Tasmania Tasmanian Squash Academy		Not funded
	Coaching support	4.2.1.1	Run Totball Instructors' Course	Medium	Development Manager/State Coaching Director	May	\$Nil \$Nil \$Nil	Sport & Recreation Tasmania Tasmanian Squash Academy Participants		Not funded
		4.2.1.2	Run Level 1 coaching course	Medium	Development Manager/State Coaching Director	December	\$Nil \$Nil \$1,100	Sport & Recreation Tasmania Tasmanian Squash Academy Participants	1 course held	

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 workshop	Medium	Development Manager State Coaching Director	April	\$Nil	Sport & Recreation Tasmania		Not funded
							\$Nil	Tasmanian Squash Academy		
							\$Nil	Professional Squash Coaches Association		
		4.2.1.5	Attend Annual Squash Australia Development Workshops	Medium	Development Manager /State Coaching Director	April	\$Nil	Sport & Recreation Tasmania	Attendance at workshop	National perspective
							\$800	Affiliation		
							\$1,000	Squash Australia		
	Refereeing support	4.3.1.1	Refereeing presentations for clubs	Medium	Development Manager/State Refereeing Director	Ongoing	\$Nil	Sport & Recreation Tasmania	Course run in 4 clubs/centres10	Important for development
							\$500	Tasmanian Squash Academy		
							\$1,500	Affiliation		
		4.3.1.2	Run Club Referee Course	Medium	Development Manager/State Refereeing Director	May	\$Nil	Sport & Recreation Tasmania		Not funded
							\$Nil	Tasmanian Squash Academy		
							\$Nil	Participants		
	Club/centre support	4.4.1	Assist with setting up participation programs	Medium	Development Manager	Ongoing	\$Nil	Sport & Recreation Tasmania	Assistance provided	Important for development
							\$300	Tasmanian Squash Academy		

Total Funding from Sport & Recreation Tasmania	\$10,000
Total Funding from Tasmanian Squash Academy	\$15,400
Total funding from Affiliation	\$2,900
Total Funding from Squash Australia	\$1,000
Total Funding from Professional Squash Coaches Association	\$Nil
Total Participants Funding	\$5,300
Total Project Costs	\$34,600

**Squash Tasmania
2010 Budget for Approval**

Estimated Income			Ex GST
			\$
1	KRA 1	Member's Affiliation	19,000
2	KRA 1	Treasurer and Secretary In Kind - Governance, Management and Commercial Interests	8,660
3	KRA 1	Tasmanian Squash Academy Sponsorship - Governance, Management and Commercial Interests	9,000
4	KRA 2	Squash Australia - Elite Development	900
5	KRA 2	Tasmanian Squash Academy - Elite Development	14,130
6	KRA 2	Court Operator In Kind Court Hire - Elite Development	5,760
7	KRA 2	Referees In Kind Travel Costs - Elite Development	-
8	KRA 2	Participants Travel, Accommodation and Expenses - Elite Development	32,500
9	KRA 3	Tasmanian Squash Academy Sponsorship - Facilities, Competitions and Tournaments	6,700
10	KRA 4	Sport and Recreation Tasmania Grant - Development and Participation	10,000
11	KRA 4	Tasmanian Squash Academy - Development and Participation	15,400
12	KRA 4	Squash Australia - Development and Participation	1,000
13	KRA 4	Course Participants - Development and Participation	5,300
			128,350

Estimated Expenditure			
1	KRA 1	Expenses - Governance, Management and Commercial Interests (Funded by Squash Tasmania Affiliation)	12,800
2	KRA 1	Treasurer and Secretary Functions - Governance, Management and Commercial Interests (In Kind)	8,660
3	KRA 1	Development Manager Functions - Governance, Management and Commercial Interests (Funded by TSA)	9,000
4	KRA 2	Expenses - Elite Development (Funded by Squash Tasmania Affiliation)	2,750
5	KRA 2	Australian Senior Team Travel Subsidy - Elite Development (Funded by Squash Australia)	900
6	KRA 2	Coach Training and National Event Costs - Elite Development (Funded by Tasmanian Squash Academy)	14,130
7	KRA 2	Training Court Costs - Elite Development (Court Operators In Kind)	5,760
8	KRA 2	Participant Travel, Accommodation and Expenses - Elite Development (Funded by Participants)	32,500
9	KRA 3	Matrix Licence Costs - Facilities, Competitions and Tournaments (Funded from Affiliation)	1,200
10	KRA 3	Development Manager Functions - Facilities, Competitions and Tournaments (Funded by Tasmanian Squash Academy)	6,700
11	KRA 4	Development Manager Functions - Development and Participation (Funded by Sport and Recreation Tasmania)	10,000
12	KRA 4	Development Manager Functions - Development and Participation (Funded by Tasmanian Squash Academy)	15,400
13	KRA 4	Development Manager Functions - Development and Participation (Funded by Squash Tasmania)	2,900
14	KRA 4	Development Manager Functions - Development and Participation (Funded by Squash Australia)	1,000
15	KRA 4	Development Manager Functions - Development and Participation (Funded by Participants)	5,300
			129,000

Profit (Loss) - 650