



SQUASH TASMANIA

FULLY COSTED ANNUAL OPERATIONAL PLAN

2009

Approved 15th February 2009

Updated 31st July 2009

(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 <i>Instalments paid</i>	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 <i>Some clubs have not provided the requested information</i>	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 <i>On schedule</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</i>	Opportunity for input
		1.1.3.3	Provide induction for new committee members	High	President	March	\$Nil	Voluntary	Induction completed <i>Task complete</i>	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. <i>Complying</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	\$1,000	In Kind	Records kept up to date. Correspondence actioned in timely manner <i>Complying</i>	Good Governance
		1.1.3.6	Keep accounts up to date.	High	Treasurer	Ongoing	\$2,000	In Kind	Accounts kept up to date <i>Complying</i>	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 <i>Complying</i>	Good Governance
		1.1.3.8	Comply with GST requirements (BAS)	High	Treasurer	Quarterly	\$Nil	Voluntary	BAS submitted on time <i>Complying</i>	Good Governance
		1.1.4	Arrange annual audit of accounts	High	Treasurer	January	\$600	Affiliation/Voluntary	Audit completed on time <i>2008 Audit complete</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	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 <i>Attended by President/ Development Manager</i>	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 <i>Task completed</i>	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 <i>Task completed</i>	Good Governance
		1.3.3.3	Review and secure player insurance.	High	Treasurer	Quarterly	\$4,300	Affiliation/ Voluntary	Instalments paid on time <i>Task completed</i>	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 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	
		1.4.4	Develop web page as an effective promotion and communication tool	Medium	Treasurer/Secretary	Ongoing	\$2,000	In Kind	Web page improvements complete	Well informed public and members
		1.4.5	Provide regular e-mail newsletters	Medium	Newsletter Editor	Ongoing	\$2,000	In Kind	Send bi-monthly. <i>No newsletters</i>	Good communication
		1.5.2	Meet with Squash Australia Board	High	Committee	Feb	\$400	Affiliation	Better communication <i>Meeting held</i>	National approach
							\$13,500			
							\$9,000			
							\$8,660			
							Not Valued			
							\$31,160			

Notes:

1. 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.

2. In Kind Funding has been allocated to tasks that would be undertaken by a paid staff member if we had one. The In Kind rate used is \$20/Hour.

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 <i>TSA sessions held at Eastside & Smithton. Similar training at Wynyard, Devonport, Parsons & Kingborough</i>	Improve standard
		2.1.1.2	Tasmanian Juniors compete in the Australian Junior Individual Championships	Medium	TSA Manager/Coach	September	\$Nil \$750	Players Affiliation Fees	Participation only <i>16 players to participate</i>	Improves profile
		2.1.1.3	Tasmanian team to play in AJC	Medium	TSA Manager/Coach	September	\$900 \$Nil \$750	Affiliation Players Affiliation Fees	Participation only <i>State team selected. Boys 19, 17, 15 & 13 year age group, Girls 15 year age group teams to participate</i>	Enhances profile
		2.1.1.4	Tasmanian juniors compete in the National Junior Series	Medium	TSA Manager/Coach	April	\$Nil \$1,500	Players and Coaches/ Tasmanian Squash Academy	Participation only <i>2 players & 2 coaches attended</i>	Improves profile
		2.1.1.5	Tasmanian juniors play in selected state championship	Low	TSA Manager/Coach	July	\$Nil \$1,000	Players and Club Coaches Tasmanian Squash Academy	Participation only <i>Eastside, Smithton, Wynyard, Parsons & Kingborough players participated in Victorian Junior</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
	2.1.1.6	Tasmanian senior team to compete in National Teams Championship	Medium	Selectors/Team	September	\$Nil \$900 \$350	Players Squash Australia Affiliation	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 <i>Refer to 2.1.1.1</i>	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	\$650 \$Nil	Affiliation Referee(s) In Kind	Attendance <i>Referee not available for NJS. Decision to be made on AJC. Funding increase approved 4/4 as contribution to costs in lieu of sending a referee</i>	

Total Funding from Affiliation	\$2,500
Tasmanian Squash Academy	\$11,130
Court Operator In Kind Court Fees	\$5,760
Squash Australia	\$900
Referee(s) In Kind Costs	\$Nil
Total Participants Costs	Not Valued
Total Program Costs	\$20,290

Notes:

- 1. The cost of participation by players and referees has not been valued.**
- 2. Court operator In Kind court fees are costed at a reduced rate of \$15 per hour.**
- 3. Tasmanian Squash Academy costs include coaching fees at the reduced rate of \$20 per hour and travel and accommodation.**
- 4. Players and Club Coaches are to fund themselves to events. Shown as \$Nil. Actual cost will be \$1,000 - \$1,500 per event per player.**

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.	High	Devonport Squash Club	Sept.	\$Nil	Self Funding	Event run <i>Scheduled for October</i>
		3.2.2	Provide assistance	Medium	Development Manager	Ongoing	\$1,200	Tasmanian Squash Academy	Assistance given to run tournaments and other competitions <i>Assistance offered for all events. 3 junior events run by TSA.</i>
		3.2.3	Record results and rank players	Medium	Development Manager	Ongoing	\$200	Tasmanian Squash Academy	Rankings updated after each tournament <i>Junior rankings prepared after each event. Website updated.</i>
		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	Implement the Matrix system at affiliated squash club/centres	High	Development Manager	September	\$1,200	Squash Tasmania	Implemented	<i>Task complete. Account to be finalized.</i>
						\$3,000	Tasmanian Squash Academy		
				Total Funding from Affiliation		\$1,200			
				Total Funding from Tasmanian Squash Academy		\$5,700			
				Total Program Costs		\$6,900			

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	\$1,067	Sport & Recreation Tasmania	8 schools <i>10 schools</i>	Increased participation and promotion
							\$533	Tasmanian Squash Academy		
		4.1.1.2	Run primary school In-Centre program	Medium	Development Manager	Ongoing	\$3,200	Sport & Recreation Tasmania	6 schools <i>6 schools</i>	Increased participation and promotion
							\$1,600	Tasmanian Squash Academy		
		4.1.1.3	Run primary school In-School program	Medium	Development Manager	Ongoing	\$3,500	Sport & Recreation Tasmania	15 schools <i>6 schools</i>	Increased participation and promotion
						\$1,750	Tasmanian Squash Academy			
		4.1.1.4	Set up and oversee after school Totball program	Medium	Development Manager	Ongoing	\$200	Sport & Recreation Tasmania	3 clubs/centre <i>3 centres</i>	Increased participation and promotion
						\$100	Tasmanian Squash Academy			
		4.1.1.5	Set up and oversee after school primary school program	Medium	Development Manager	Ongoing	\$333	Sport & Recreation Tasmania	5 clubs/centres <i>6 centres</i>	Increased participation and promotion
						\$167	Tasmanian Squash Academy			

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	\$333 \$167	Sport & Recreation Tasmania Tasmanian Squash Academy	5 clubs/centres <i>7 centres</i>	Increased participation and promotion
		4.1.1.8 Set up and oversee Secondary School In Centre Program	Medium	Development Manager	Ongoing	\$533 \$267	Sport & Recreation Tasmania Tasmanian Squash Academy	3 centres/8 secondary schools <i>4 centres/7 schools</i>	Increased participation and promotion
		4.1.1.9 Administration of Inter School Pennant for Secondary Schools	Medium	Development Manager	Second term	\$1,100 \$550	Sport & Recreation Tasmania Tasmanian Squash Academy	Pennant Held <i>Underway</i>	Increased participation and promotion
		4.1.1.10 Set up and oversee Walk In Program	Medium	Development Manager	Ongoing	\$200 \$100	Sport & Recreation Tasmania Tasmanian Squash Academy	3 centres <i>“Walk-In” at 1 centre. Other centres running club training</i>	Variety of programs
		4.1.1.11 Oversee In-House Pennants	Medium	Development Manager	Ongoing	\$600 \$300	Sport and Recreation Tasmania Tasmanian Squash Academy	9 clubs/centres <i>8 centres</i>	Variety of programs

KRA 4: Development and Participation (Continued)

Category	Strategic Priority	Action	Priority	Responsibility	Time Frame	Cost	Funding Source	Performance Targets	Comments Whole of Sport Impact	
		4.1.1.12	Oversee inter-club pennants	Medium	Development Manager	Ongoing	\$133 \$67	Sport & Recreation Tasmania Tasmanian Squash Academy	Pennants Held <i>Hobart Inter-Club and Coastal</i>	Variety of programs
	Coaching support	4.2.1.1	Run Totball Instructors' Course	Medium	Development Manager/State Coaching Director	May	\$600 \$300	Sport & Recreation Tasmania Tasmanian Squash Academy	1 course held <i>Completed. Training commenced for another candidate.</i>	Important for development
		4.2.1.2	Run Level 1 coaching course	Medium	Development Manager/State Coaching Director	December	\$1,200 \$600	Sport & Recreation Tasmania Tasmanian Squash Academy	1 course held <i>Scheduled for October</i>	Important for development
		4.2.1.4	Run coaches workshop	Medium	Development Manager State Coaching Director	April	\$333 \$167	Sport & Recreation Tasmania Tasmanian Squash Academy	5 workshops held <i>2 held, 1 scheduled for August</i>	Important for development
		4.2.1.5	Attend Annual Squash Australia Development Workshops	Medium	Development Manager /State Coaching Director	April	\$667 \$337 \$1,000	Sport & Recreation Tasmania Tasmanian Squash Academy Squash Australia	Attendance at workshop <i>Chris Doig attended</i>	National perspective

KRA 4: Development and Participation (Continued)

Category	Strategic Priority	Action	Priority	Responsibility	Time Frame	Cost	Funding Source	Performance Targets	Comments Whole of Sport Impact																																																											
Refereeing support	4.3.1.1	Run Referee Accredited Player courses	Medium	Development Manager/State Refereeing Director	Ongoing	\$667	Sport & Recreation Tasmania	Course run in 4 clubs/centres <i>Scheduled for NW Coast in October</i>	Important for development																																																											
						\$333	Tasmanian Squash Academy				4.3.1.2	Run Club Referee Course	Medium	Development Manager/State Refereeing Director	May	\$200	Sport & Recreation Tasmania	Course Run <i>Interest to be assessed</i>	Important for development	\$100	Tasmanian Squash Academy	Club/centre support	4.4.1	Assist with setting up participation programs	Medium	Development Manager	Ongoing	\$133	Sport & Recreation Tasmania	Assistance provided <i>Assistance provided</i>	Important for development	\$67								\$15,000											\$1,000											\$7,500						
	4.3.1.2	Run Club Referee Course	Medium	Development Manager/State Refereeing Director	May	\$200	Sport & Recreation Tasmania	Course Run <i>Interest to be assessed</i>	Important for development																																																											
						\$100	Tasmanian Squash Academy			Club/centre support	4.4.1	Assist with setting up participation programs	Medium	Development Manager	Ongoing	\$133	Sport & Recreation Tasmania	Assistance provided <i>Assistance provided</i>	Important for development	\$67								\$15,000											\$1,000											\$7,500											\$23,500							
Club/centre support	4.4.1	Assist with setting up participation programs	Medium	Development Manager	Ongoing	\$133	Sport & Recreation Tasmania	Assistance provided <i>Assistance provided</i>	Important for development																																																											
						\$67										\$15,000											\$1,000											\$7,500											\$23,500																			
						\$15,000																																																														
							\$1,000																																																													
							\$7,500																																																													
							\$23,500																																																													