

Table Tennis NSW Inc.

Three Year Business Plan

2023 - 2025

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1. Foreword

The attached Business Plan is the blueprint for the future of Table Tennis New South Wales (TTNSW) for the next three years at least.

I along with the other Directors realised that our biggest task is to increase people's awareness to the sport. We have started this year by attending various charities and State school run children events, where we can demonstrate our sport alongside AFL and Rugby League and Union and hopefully gain publicity via television or newspaper articles through our attendance.

TTNSW is committed to uphold the following mandates.

For the year 2023 and onwards we have targeted a few key areas for immediate review.

1. **Corporate Governance Project.**
Stage 1 completed and now begins process of plain English -
2. **Infrastructure -**
 - a. Revenue
 - b. Marketing
 - c. Sponsorships
 - d. Charities exposure
 - e. Promote and move city events into the country areas.
3. **Member Growth –**
Increase (Grass Roots) participation. This will mainly be through Schools and after schools activities in country areas as well as city.
4. **Participation Project -**
Commit to a plan to grow the sport in the following four groups
a. Juniors, b. Women, c. Veterans, d. Para
5. **Events in NSW –**
For the year 2023, we are the host for the 2023 Australian Senior, Youth, Junior, and Para Nationals Championships. We are concentrating on working with Table Tennis Australia via our MOU (memorandum of understanding) with our all of sport Strategic Plan. We are also working with Table Tennis Australia to promote the National Training squad on a weekly basis by incorporating talented development players opening an exciting new pathway.

TTNSW currently employ a full-time Chief Executive Officer and a part-time Schools Development Officer to implement the above targets. As well as several part-time coaches.

We are now seeking the assistance of the NSW Department of Sport and Recreation to help us to achieve our goals by aiding with infrastructure resources and financial commitment to Table Tennis.

I also take this opportunity to thank the Department for all their previous assistance both financial via O S P Grants and the provision of resources and services. I wish also to acknowledge the valuable input provided by NSW Sport & Recreation staff members.

Leonie Whiteford
Chief Executive Officer, Table Tennis NSW Inc.

2. Mission Statement and Objectives

Mission

- To promote, co-ordinate and administer all aspects of Table Tennis in New South Wales, to achieve the status as the premier indoor sport of the State.

Objective

- 1 To be recognised as the provider of quality customer focused services to affiliated associations, clubs and members.
- 2 To co-ordinate, develop and promote an enjoyable playing experience for all players ranging from social to the elite athlete.
- 3 To promote and encourage the formation of clubs and associations.
- 4 To provide appropriate training for all players and officials.

THREE (3) YEAR BUSINESS PLAN 2023 - 2025 (3 Year Management Plan)

The Goals, Objectives and Strategies of the Key Performance Areas are :-

- 1 Playing Venue
- 2 Junior Participation
- 3 Communications
- 4 Financial Management
- 5 Marketing and Promotion
- 6 Coaching Education and Officiating Development
- 7 Administration
- 8 Develop the Para Action Plan
- 9 Competitions
- 10 Human Resource Management

The details outlined in this business plan on pages 7 through 20 inclusive are projections for one year only. It is anticipated that the same amount of financial assistance will be required each year over the three year life of the plan.

Glossary of Key Terms and Definitions used in this Business Plan are :-

S.S.O.	State Sporting Organisation
T.T.N.S.W.	Table Tennis New South Wales Inc.
N.S.O.	National Sporting Organisation
T.T.A.	Table Tennis Australia
A.O.C.	Australian Olympic Committee
K.P.A's	Key Performance Areas
A.C.C.	Australian Coaching Council
A.S.C.	Australian Sports Commission
V.I.P	Volunteer Involvement Program
T.B.D.	To Be Determined
C.D.O	Coaching Development Officer
D.O.	Development Officer
M.O.U	Memorandum of Understanding with TTA
C.E.O.	Chief Executive Officer
Para	Athletes with Disabilities
N.T.C	National Training Centre
C.A.L.D.	Culturally and Linguistically Diverse
A.A.S.C.	Active After School Community

KEY PERFORMANCE AREA: MANAGEMENT and ADMINISTRATION
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OBJECTIVES: To provide effective and efficient administration and management of TTNSW.

ACTION PLAN

STRATEGIES		RESOPNSIBLE	TIMELINE	COST	PERFORMANCE OUTCOME
1	Allocate portfolios and provide Job Descriptions for Board members.	Board	01/04/23	Nil	All members of the Board are aware of their role and responsibility.
2	Committees to be provided with operational guidelines	Board, Admin.	01/04/23	Nil	All business of committees is conducted efficiently and effectively.
3	Continue appointment of CEO & Development Officer.	Board	01/04/23	60,000	A salaried officer to execute and Report on the Business Plan.
4	Continue appointment of Coaching Development Officers.	Board	01/04/23	15,000	A salaried officer to execute the Relevant strategies of Business Plan.
5	Provide training programs for Board Members, Staff and Volunteers	Board,	on going	5,000	Higher skilled Directors, Staff and Volunteers
6	Provide all stakeholders with information regarding roles and responsibility of key personnel.	Board	On-going	Nil	All stakeholders kept regularly informed.
7	Circulate guidelines re. National Integrity Framework, Child Safe Standards and EEO Policies.	Admin.	On-going	Nil	Encourage all staff and volunteers to be aware of and comply with policies
8	Committee to be appointed to investigate building or leasing a suitable venue to be used as playing headquarters City area.	Board	on going	T.B.D.	Regular events can be staged without the need to transport equipment in City area. Hall hire costs and availability should be beneficial.

KEY PERFORMANCE AREA: FINANCIAL MANAGEMENT

OBJECTIVES: To ensure that all financial management systems and policies and procedures are best practice.
 To become financially self-sufficient of government funding support.
 To obtain an annual financial operating surplus – a substantial part can be invested to fulfil the goals of TTNSW

ACTION PLAN

STRATEGIES	RESPONSIBLE	TIMELINE	COST	PERFORMANCE OUTCOME
1 Conduct a review of all financial aspects of the organisation.	Finance Director Auditor	on-going	Nil	Financial reports available for consideration by the Board.
2 Develop clear guidelines for the role, function and responsibility of Financial Director.	Board	On-going	Nil	Director Finance is aware of requirements of the portfolio.
3 Explore income producing activities and report to Board.	Finance Director	On-going	Nil	Generate additional income.

KEY PERFORMANCE AREA: MARKETING – SPONSORSHIP - PROMOTIONS

OBJECTIVES: To identify existing opportunities that promote a positive image of Table Tennis in the sporting and recreation market place and enhances the financial viability of TTNSW and its stakeholders.
Identify possible sponsors, with the view to mutual gain.

ACTION PLAN

STRATEGIES	RESPONSIBLE	TIMELINE	COST	PERFORMANCE OUTCOME
1 Appoint a Marketing Committee comprising of people knowledgeable in all aspects of marketing.	Board, Marketing Director, CEO.	01/04/23	NIL	Occupy a market niche that profiles the sport as an Industry leader.
2 Review existing promotions and merchandising programs.	As above	01/04/23	Nil	As above.
3 Identify and plan professional approach to possible sponsors.	As above	01/04/23	Nil	Additional finance gained.
4 Investigate options to demonstrate Table Tennis as a fun activity at Sports Fairs, Shopping Centres.	As above	01/04/23	T B D	Increase profile of sport Gain new members.
5 Develop Para Athlete Plan	Board, Disabilities Director Admin. CEO, Volunteers	01/04/23	TBD	Provide Regular Competition between Para athletes as well as abled bodied Athletes

KEY PERFORMANCE AREA: COMPETITIONS
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OBJECTIVES:

- To provide a coordinated competition calendar at State and Regional levels.
- To conduct tournaments / competitions on best practice principles to generate profit for TTNSW.
- To examine the opportunity to conduct National and International competitions in NSW.
- To examine the opportunity to conduct inter association competitions in Country NSW
- To examine the opportunity to conduct inter association competitions in Metropolitan NSW.

ACTION PLAN

STRATEGIES	RESPONSIBLE	TIMELINE	COST	PERFORMANCE OUTCOME
1 Appoint a Tournament Director and Sub Committees, Country	Board and Tournament Director	01/01/23	1,500	A coordinated approach to the conduct of events.
2 Review procedures of other S.S.O. competition committees.	As above	01/04/23	Nil	Provide maximum opportunity for a variety of competitions.
3 Host with TTA to conduct 2023 Australian Championships	As above	01/07/23	13,500	Exposure by Interstate and International athletes to local Members.
4 Examine prospects of conducting competition for Country players. Conducting Annual Competition for City vs Country Players	As above	01/02/23	5,100	Opportunity for Country athletes Opportunity for Metropolitan players to meet for Annual Competition
5 Conduct Australian Nationals Teams Championships.	As above	01/07/23	As above	Opportunity for NSW Players to gain valuable Experience against interstate Elite players.

KEY PERFORMANCE AREA: TRAINING - EDUCATION

OBJECTIVES: To provide training opportunities for Umpires and Coaches to gain accredited qualifications.
 To provide training in computer skills for Administration Officer and Directors.

ACTION PLAN

STRATEGIES		RESPONSIBLE	TIMELINE	COST	PERFORMANCE OUTCOME
1	Conduct training seminars for Umpires.	Board, CEO	09/10/23	2,400	Increase number of accredited officials.
		CEO			
2	Conduct training seminars for Coaches.	Coaching Director	30/01/23	2,400	As above
		CEO			
3	Organise computer training	CEO	30/11/23	1,200	Able to produce more professional looking newsletter website & Facebook.
4)	Conduct training for Para Classifiers	Participation & CALD Projects	30/12/23	5,660	Increase the number of NSW Classifiers – 2 x level 1 and upgrade 2 x level 1's to level 2

PROPOSED ACTIVITY: Administration – Information disbursement – Banking - Marketing
BUSINESS PLAN REFERENCE: Page 7 Point 3

Program or Activity	Who will benefit	What will change	Budget		Assistance
1 Maintain Website and Facebook pages- Updated on a regular Basis with Tournament results and news events.	All members kept informed. Age distribution 8–80 plus.	Improve the profile, of Table Tennis. Promotion of events should achieve greater participation.	Income	\$	
			Schools Kits	5,000	50% of 60,000
			Sponsorship	10,000	
			Total	15,000	=30,000
2 Produce a where to play Venue Guide	Members and public informed where and when they can play	Opportunity to play in Clubs other that in City and Country NSW.	Expenditure		
			Computer Support		
			their own. Providing	Internet/ 4,500	
			variety of opponents	Equip. Pi 6,000	
				Station 3,800	
3 Produce an online school's kit catalogue On a trial basis with the option to purchase.		Members able to purchase quality equipment, which is difficult to buy in Country NSW.	The generation of income from sales will help fund progra	Postage	
				Printing 2,400	
				Adminis 60,000	
				Insuranc 3,900	
4 Administer the Mail Order system. Website		Prompt ordering and dispatch of equipment.	Members can receive Equipment not norm available.	Telepho 3,800	
				Total	85,000
5 Answer questions from the public re. Playing venues, rules and equipment.		Provide information to public.	Promote greater par Possible sale of equ	Deficit	60,000
6 Produce and distribute Tournament Entry Forms on website via revolutionise		Provide opportunity for Members to enter tournaments	Greater participation		
7 monitor on line registrations forms collect forms & fees from PO. Move all transactions online via revolutionise.		Finance Director advised of bank deposits.	Income banker pron		
8 Update registration data base, and co-ordinate with payments on-line.		Member registration details Kept correct and current.	Members receive all receipts online.		

PROPOSED ACTIVITY: Schools Development Program

BUSINESS PLAN REFERENCE:

Page 7

Point 4

Program or Activity		Who will benefit		What will change	Budget		Assistance
1	Conduct promotional and coaching visits to selected schools consistent with Club Development policies.	Students exposed to sport.		1 Promotion of Table Tennis in schools will increase the awareness and image of the sport.	Income	\$	50% of 18,000
		Students			School's Kits	5,000	=9,000
		Male	3,000		Sponsorship	1,000	
		Female	2,000	2 Establish a school based competition	Total	6,000	
2	Promote the Active After School Community (AASC) Program Provide qualified coaches Encourage students in the Schools program to Participate Metropolitan Regional Centre's	Total 5,000		Geographic distribution Metropolitan 4,000 Country 1,000 Total 5,000 Participants N.E.S.B. 4,000 Other 1,000 Total 5,000	Expenditure Coach's fees 10,000 Travel 2,000 Accommodation 2,000 Hall hire 2,500 Promotion 2,500 Administration 5,000 Total 24,000		
3	Establish and constantly update data base of schools visited by DO.	Students can receive follow up visits by DO and fed into school competition system.		Students will be able to play competitively.	Deficit	18,000	
4	Tournament entry forms for school Students are distributed online.	Students can progress to the competitive level.		Greater participation in competitions.			
5	Encourage teacher to become Coaches. TOPS accreditation.	Students can receive coaching on site regularly.		Increase the number of coach's in the school system.			

Note 1 Administration amount referred to in the budget includes stationery, printing, telephone and wages for CEO.

PROPOSED ACTIVITY: Club Development

BUSINESS PLAN REFERENCE:

Page 7

Point 4

Program or Activity		Who will benefit	What will change	Budget		Assistance
1	Develop clubs in Metropolitan area and Country in regions.	Local players.	1 New Clubs available to attract local players.	Income	\$	50% of 15,000
		New members		Comp. fees	5,000	= 7,500
		Male 500	2 Increase membership in clubs.	Coaching fees	8,000	
		Female 100		Sponsorship	2,000	
		Total 600		Total	15,000	
2	Develop – Culturally and Linguistically Diverse (CALD) clubs Metropolitan regional centres	Geographic distribution	3 Allow Country athletes to play without unnecessary travel to City for competition.	Expenditure		
		Metropolitan 450		Venue hire	10,000	
		Country 150		Coach's fees	8,000	
		Total 600	4 Additional venues for Coaching and competition.	Travel	3,000	
		Participants		Promotion	2,000	
		N.E.S.B. 400		Accommodation	1,500	
		Other 200	5 Integrate players of all	Administration	5,500	
		Total 600	cultures in a common sport	Total	30,000	
			At the same club			
			Located in their area	Deficit	15,000	

Note 1 Administration amount referred to in the budget includes stationery, printing, telephone and wages for CEO.

PROPOSED ACTIVITY:	State Squad Development
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BUSINESS PLAN REFERENCE:

Page 7

Point 4

Program or Activity		Who will benefit	What will change	Budget		Assistance
1	Identify talented athletes for inclusion in State Squad Training in preparation for National Championships.	Greater participation by talented athletes.	Larger pool of talented athletes to select State Representative Teams from.	Income	\$	50% of 6,200
				Camp fees	8,000	
				Coach fees	18,000	= 3,100
				Total	26,000	
2	Organise and conduct a variety of training sessions for State Squad Members to receive High Performance Training.	Squad members will receive High Performance Training.	As above	Expenditure		
				Coach's fees	16,500	
				Hall hire	10,500	
				Administration	2,700	
				Equipment	2,500	
3	Work with TTA for High Performance 1 school holiday camp include Para athlete 1 dedicated table With level 3 coach 5 days	Elite players identified By National body – TTA Development players by NSW	regulated program for elite players on a weekly basis	Total	32,500	
				Deficit	6,200	

Note 1 Administration amount referred to in the budget includes stationery, printing, telephone and wages for CEO.

PROPOSED ACTIVITY: Competitions

BUSINESS PLAN REFERENCE:	Page 10	Point 3
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Program or Activity		Who will benefit	What will change	Budget		Assistance
1	Host 2023 National Championships Open & U21&Para & Junior In conjunction with TTA.	NSW players exposed to Interstate opponents	Improve profile of sport.	Income	\$	50% of 13,500 = 6,750
				MOU	9,000	
				Player fees	16,000	
				Total	25,000	
				Expenditure		
				Team uniforms	3,000	
				Team entry fees	10,500	
				Officials Accom.	10,000	
				Officials' a/fares	10,000	
				Transport	3,000	
2				Administration	2,000	
				Total	38,500	
				Deficit	13,500	

Note 1 : MOU memorandum of understanding with TTA in Lieu of conducting championships.

PROPOSED ACTIVITY:	Competitions - Continued
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BUSINESS PLAN REFERENCE:

Page 10

Point 4

Program or Activity		Who will benefit	What will change	Budget		Assistance
1	Conduct Annual Competition for Country athletes.	Country athletes.	Will not have to travel to City for competition.	Income	\$	50% of 5,100
				Entry fees	4,400	
				Total	4,400	= 2,550
				Expenditure		
				Hall hire	5,500	
				Trophies	2,000	
				Transport	600	
				Balls	800	
				Administration	600	
				Total	9,500	
2	Conduct Annual Competition for City vs Country athlete's	City & Country Athletes	Able to meet for Annual competition	Deficit	5,100	50% of 5,100
				Income	\$	
				Entry Fees	4,400	= 2,550
				Total	4,400	
				Expenditure		
				Hall Hire	5,500	
				Medallions	2,000	
				Balls	500	
				Administration	1,500	
				Total	9,750	
				Deficit	5,100	

Note 1 Administration amount referred to in the budget includes stationery, printing, telephone etc.

PROPOSED ACTIVITY: Athletes with Disabilities (Para) Action Plan
BUSINESS PLAN REFERENCE: Page 9 Point 5

Program or Activity		Who will benefit	What will change	Budget		Assistance
1	Set Up Para State Squad Training Centre Provide Training For Elite players & General/Beginners.	Para athletes.	Able to meet for Annual competition.	Income	\$	50% of 14,700
				Player fees	2,000	
				Total	2,000	= 7,350
	Provide pathways to National Championships Athletes Selected for national Squad & to Represent Australia at Para Olympic & Commonwealth Games. Set up Para sub committee	encourage athletes with a disability To play in local competitions		Expenditure		
				Hall hire	8,000	
				coach fees	8,000	
				Administration	500	
				Balls	200	
				Total	16,700	
			Deficit	14,700		
2	Set – up training centres I \$: Re-establish contact with Chatswood & Fairfield PCYC for Squad training. Identify suitable clubs	Para athletes	4 x Centre’s Targeted Cumberland Hospital Liverpool Hospital Royal Rehab Centre Nepean PCYC			
				Total Deficit	14,700	

Note 1 Administration amount referred to in the budget includes stationery, printing, telephone, Admin Wages etc.

PROPOSED ACTIVITY: Training / Education
BUSINESS PLAN REFERENCE: Page 11

Program or Activity	Who will benefit	What will change	Budget		Assistance
1 Conduct training seminars for Umpires.	Players will have additional qualified Additional Officials.	Increase the number of qualified Officials.	Income	\$	50% of 2,400
			Seminar fees	9,000	= 1,200
			Expenditure		
			Presenter	1,200	
			Equipment	250	
			Venue hire	860	
			Manuals	2,400	
			TTA fees	7,000	
			Total	11,400	
			Deficit	2,400	
2 Conduct training seminars for Coaches	Can work with Coaching Development Officer.	Increase the number of qualified Officials.	Income	\$	50% of 2400
			Seminar fees	9,000	
			Expenditure		= 1200
3 Conduct training seminars for Para classifiers	increase the number of NSW classifiers 2 new level 1 & upgrade 2 level 1 to level 2		Presenter	5,000	
			Equipment	250	
			Venue hire	1,200	
			Manuals	1,000	
			TTA Fees	3,100	
			Administration	850	
			Total	11,400	
			Deficit	2,400	

Note 1 Administration amount referred to in the budget includes stationery, printing, telephone etc.

Note 2 Presenter amount referred to in the budget includes his fee, accommodation, travel, and meals.

Note 3 Income & Expenditure for both 1 & 2 are the same

FUNDING PRIORITIES for 2023 / 2025

Priority	Project	Business plan page reference	Total Cost	Financial Assistance Required
1	Administration – Information disbursement – Banking – Marketing	Page 12	60,000	30,000
2	Competitions – Senior Open, Junior & U21 & Para National Championships	Page 16	13,500	6,750
3	School Development Program	Page 13	18,000	9,000
4	State Squad Development Program - National Training Centre	Page 15	6,200	3,100
5	Club Development Program	Page 14	15,000	7,500
6	Para –Action Plan	Page 18	14,700	7,350
7	Competitions – Annual for Country Athletes	Page 17	5,100	2,550
8	Competitions – Annual for City Athletes	Page 17	5,100	2,550
9	Training Seminars for Umpires	Page 19	2,400	1,200
10	Training Seminars for Coaches	Page 19	2,400	1,200
	Total		142,400	71,200

Note: The funding assistance applied for is per annum. It is anticipated that funding assistance should only vary by CPI for the three year life of this Business Plan.