

SALTASH TENNIS CENTRE 10 YEAR BUSINESS PLAN

2022 -2032

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1. Executive Summary

The purpose of this business plan is to give a detailed account of where Saltash Tennis Center (STC) is positioned currently, where we are hoping to be in the future, and how we will try to get there. It is to be used as the basis for our funding applications in order to secure the finances required to bring STC and its amenities up to date and fit for the next generation of tennis players.

We are a vibrant and thriving Tennis Club situated in the center of Saltash, Cornwall the gateway to the County. We are outward facing, encouraging everyone, both members and the wider community, irrespective of age and ability in a welcoming, positive, safe and inclusive environment. Our aim, through implementation of this plan, is to formalise our relationship with the public thus increasing footfall and access to non- associated players. We aim to achieve this by modernising our facilities including pay to play gate access, either as stand alone or in conjunction with a potential partner, GLL (Saltash Leisure Centre) and extending available court time.

The main components of the plan are:

- Renovation of the clubhouse (achieved 2021/22) and improved access to the site
- Reconstruction and reconfiguration of existing hard courts to porous macadam at required specifications
- Removal of grass courts to be replaced by all-weather surfaces
- Installation of floodlighting to all four courts
- Renovation of all perimeter fencing and that dividing the site
- Liaison with and engagement of suitable partners to achieve all of the above in phased stages
- To facilitate this, we will be looking at potential funding streams including grants, as well as providing contributions from the club's sinking fund
- A summary of these major items of expenditure is shown in Appendix 4

The creation of a Business Plan for the Club was first mooted prior to 2006 and finally came to fruition in November 2006. It was updated in January 2007 and May 2008 when our previous local MP Colin Breed came on board, attending meetings and thereafter pledging his support for re-development of the site. His successor Sheryll Murray MP has expressed her support and willingness to assist as have the Saltash Town Council.

Clubmark, affiliation to the LTA was a prerequisite with which we have conformed for many years thus obtaining a comprehensive insurance package which includes Employers Liability, Public Liability and an annual risk assessment.

With a view to the future, in 2017 the Club signed up to "Clubspark" an LTA initiative which bundles a Court Management program with a Membership and remote payment system.

At the behest of Cornwall County Council and in agreement with our Membership it was decided that the current business plan should be revisited, paying particular attention to the next three years and ultimately beyond.

In bringing the plan together, we have consulted widely with our members about how we can bring the club into the 21st Century, to be a place of enjoyment, excellence, pride, achievement, potential, inclusive of all sections of the community. The plan acknowledges the rich history of the STC and the development of tennis in Saltash. It acknowledges the magnificent work already done by our volunteers and coaching staff in raising STC's profile by better marketing, use of social media, tennis programs, liaison with schools and so on. It recognises the need to not only maintain this presence, but to build on it in an ever more competitive market.

Our vision and mission statement are set out in section 2 and 3. A summary of our strengths and weaknesses is at *Appendix 3*

It is generally accepted that in order to grow STC we need to retain existing members and increase the numbers of new members. The plan explains that we aim to achieve this by renewing the aged infrastructure, laying new courts, installing floodlighting, developing the clubhouse, providing exciting tennis programs and including a strong social content. By achieving these things, we will increase STCs revenue enabling a sustainable future for tennis in Saltash.

A long-term plan is necessary to maximise the viability of the club and to take it forward. We believe that we have addressed the issues which will enable us to do this and we hope to be in a position to deliver for our existing and future members.

2. Vision

A thriving and progressive hub for tennis in Southeast Cornwall providing excellent facilities for both its members and the wider community, in a welcoming, safe and inclusive environment.

3. Mission Statement

Saltash Tennis Centre promotes and encourages the playing of tennis amongst people of all ages, backgrounds, abilities, enabling them to meet their potential and exceed their expectations.

4. Background

4.1 History

Saltash Tennis Centre originally Saltash Lawn Tennis Club was formed following the amalgamation of Barn Park Tennis Club and Moor View Tennis Club on the 19th March 1949. It was requested that the Town Council have the four grass courts ready for play by the 11th May for which an annual rent of £50 was agreed.

A committee of four members was elected to draw up a new set of rules. Mr R J Darlow was elected as Chairman, Lt. Lance Parkes as President and Mr Y L Tregenza as Secretary.

The club was formally opened by the Mayor on its present site on 30th April 1949.

In May 1949 the services of a Coach were employed at two shillings and sixpence (12.5p) for a twenty-minute lesson.

That same year there was talk of replacing the Pavilion and converting two of the grass courts to a hard surface.

The Mayor, Councillor C E Underhill opened the new Pavilion and courts on Saturday 29th April 1950.

The Club played representative Tennis in the Plymouth & District League and Cup Competitions. Friendly matches were played against Torpoint, Looe, Callington, RAF Collaton Cross.

At the AGM of 1952 it was agreed that there should be no minimum age set for membership but each person should be considered on his or her merits.

By the mid-fifties subscriptions had increased to £2.10.0 shillings for Adults. Key topics were club tournaments, inter club events and Socials.

Through the 1960's a lot of discussion took place about the condition of the courts and many approaches were made to the Borough Surveyor to seek improvements. After the severe winter of 1963 there was a delay in the use of the grass courts to allow them to recover. At the end of 1967 membership stood at 70 comprised equally of Adults and Juniors.

In 1977 Saltash were fielding four men's teams in the P & D League

The 1980's / 90's saw new Chairman Chris Gynn followed by Tom Ellis and a new coach Bernard Mowle. Issues raised over the years remain constant, recruitment of new members and the maintenance of the Club's facilities (now leased to Caradon District Council rather than Saltash Town Council). Despite all, Junior Membership increased and we maintained our presence in the P & D League with Two Men's Teams, one Ladies and one Junior.

Under the auspices of new Chairman Keith Asprey followed by Mike Madden in 1992 improvements were made to the Clubhouse (new roof) and the hard courts were refurbished.

In the early 2000's a lot of preparatory work was done to formulate a bid to the National Lottery to improve the courts, install floodlights and generally improve facilities. This bid unfortunately did not proceed.

In 2005 Mini Tennis was introduced and has been run successfully ever since, it remains a staple part of the Clubs dynamic having been run by Mike Madden

/ Richard Miles / Stewart Lees / Simon Danes / Phil Tucker / Tony DuGay / Matt Redshaw / Dan Pengelly and latterly by our Head Coach Tom Wyman and Dylan Rundle.

In 2006 Chris Cansfield took over as Chairman and since then there has been a rise in membership generally, but particularly among the Ladies section who now have to play on Mondays and Fridays. This rise in membership has been achieved partly by aggressive marketing of Mini Tennis from which new Adult Members (Parents) are forthcoming. Membership now remains pretty constant and does not see the fluctuations of the past, consequently the STCs finances have become consolidated and along with fundraising now stands at an amount to sustain current facilities.

Certain improvements were made in the Clubhouse with the addition of a new sink unit and adjacent five drawer chest. A refrigerator was placed under the work surfaces. A Trophy Cabinet was installed as was two new Notice Boards inside and a Glass Notice Board outside.

Two new Social Tournaments were introduced one played in July on grass and the other in December on the four indoor courts at Ivybridge. Both are followed by a seasonal Buffet.

Annual General Meetings have been held typically in Feb / Mar these have also been followed by a Buffet and usually a Raffle.

In 2012 the two hard courts were refurbished and repainted by "Court Solutions" with the Club picking up the bill. *See appendix 5*

In 2013 we were joined by our new Tennis Coach Tom Wyman (LTA Class 3) who has brought on board a significant number of Junior and Mini players. We have thus been able to extend our activities with a variety of new in house tennis programs, as well as reaching out to our local schools.

Also in 2013 our volunteers undertook the painting of the Clubhouse, with the Club once again meeting the cost.

During this time, (hastened by the need for austerity measures) it has become generally known, that the Council wished to divest themselves of the expense (mainly grass cutting and marking) of running the Club. Many attempts had been made to engage with Caradon Council for the issue of a new Lease, this was very close to completion, as was an agreement to fund the Club for £10,000 towards refurbishment, but in 2009 Caradon Council ceased to exist and moved to Unitary status to become Cornwall Council. Since then, a "annually rolling years lease", was in place until 2017/2018 when we were invited for the first time to Tender for the new Lease.

In 2017 / 2018 Season we fielded Two Ladies Teams, Two Men's Teams and Two Juniors. The Men's "A" won Division 3. Our Juniors came second in both their Leagues.

We subsequently applied for and successfully became a Charitable Incorporated Organisation (CIO).

2019 leading into 2020 and the subsequent pandemic resulted in membership loss, loss of income due to protracted periods without play and suspension of our business planning. However, we were able contractors were able to refurbish the club house during this period, with new basins, toilets, installation of a hot water supply and repair with cladding the external walls of the building.

4.2 Who we are

Saltash Tennis Centre is a friendly, outwardly facing, CIO, whose whole ethos is to encourage and promote access to all members of the community who wish to play and enjoy tennis.

STC is run by its members on a voluntary basis.

4.3 The facilities we currently offer

Two grass courts - two hard courts (which need to be completely re-laid in the next two years). They have been in place for 40 years. Normal court lifetime is 10 -15 years.

A clubhouse with a covered seated verandah with small integral kitchen and seating area. The fabric of the clubhouse is now sound following refurbishment during 20/21.

Female Toilet with changing area and seating with washbasin.

Male Toilet with changing area and seating (currently used for storage) with washbasin.

4.4 The local community and catchment area

STC is in the centre of Saltash population approx. 18000, adjacent to The Leisure Centre, postcode PL12 4NE, with a further hinterland population in SE Cornwall of 69,000 including surrounding Parishes and towns.

It is situated on the border of two wards, but is principally served by the Saltash South Ward of Saltash Town Council.

Planning permission has been granted for many new homes on the periphery of the town.

Saltash was voted in a National Survey as being one of Britain's most desirable places to live. However, Cornwall generally shows a slightly higher figure of deprivation at 13% against the National Ave of 12%.

Social housing is recorded as 12% of the total, the rest being made up of Homeowners, Mortgagees and the Private Rented sector.

The gender demographic is split pretty evenly 51.5% Male and 48.5% Female.

The club is ideally located, being within 35 mins drive of the postcode areas of PL14 Liskeard and PL17 Callington neither of which can boast a tennis club.

There are five schools within a twenty minute walk, they comprise one Senior School for 11 - 18 yrs, with 1300-1400 pupils, the remaining four Junior schools accommodate a further 1100 pupils.

There are two more Junior schools within a twenty-minute drive and these have an attendance of 283 pupils.

4.5 Competitors

The Clubs direct competitors are members clubs comprising The China Fleet Country Club (two hard courts) and St Mellion International Golf Club (two hard courts). The former is within the towns boundaries, the latter a 20-minute drive away.

Whilst these sizeable organisations offer many sports including tennis, only St Mellion offers a limited “club experience”, China Fleet has a pay to play facility with no Club or Club members.

Right next to us is the Leisure Centre currently operated by GLL. Their facilities accessed by membership or pay as you go, include a fully fitted Gym, Dance studio and full-size Swimming Pool. There is a canteen with seating and small lounge.

Just down the road, there are two hard courts within Longstone Park, (Cornwall Council) which are so badly maintained as to be unsafe. *See Appendix 2 - Competitor analysis*

4.6 Clubmark (*also see 1. Executive summary*)

In 2009 Saltash Tennis Centre gained the LTA accreditation of “Clubmark” and were presented with their plaque on the 4th December 2009 being practically the first club in Cornwall to meet the standard.

The key areas of which are

- Club Action Planning - STC has long held an action plan that keeps our development goals in focus
- Tennis Programs - STC has year-round tennis programs offering players from 4yrs upwards coaching, social and competitive play
- Policies and Procedures - STC has stated policies and procedures in the areas of child protection, equality and diversity, health and safety, and volunteering
- Club Management - STC is managed and promoted in line with best practice
- Clubmark was achieved after a significant amount of work by Phil Tucker our Men’s Captain at that time and others on the Committee. Maintaining the standard is key to STC’s success
- Tennis Clubmark provides the tools and resources to ensure our club delivers a quality development program.

5. Tennis Section - Adults

5.1 Where we are

The Centre has 46 adult members, (demographic range 18 to >80). It should be noted however, that the vast majority of adult members are above state retirement age! There are a range of activities throughout the week utilising court sessions for

- Ladies only sessions, generally 3/week, usually doubles play
- Club session, 1/week, usually Men's, Ladies & mixed doubles play. Singles if nobody is waiting to play
- Club session, generally Men's, 1/week, doubles & singles subject to court availability
- Club ladder, mixed doubles, variable frequency, utilising free play sessions
- Club American Tournament, a summer and winter event
- Plymouth & District League, Ladies doubles, one team, 5 home matches/year (league season, April - July). 2022 season in Division 4
- Plymouth & District League, Men's doubles, two teams, 10 home matches/year (league season, April to July). 2022 season in Division 6 & 4
- Plymouth & District League two Junior teams
- Interclub cup competition, mixed doubles
- Interclub friendly matches
- Free play, all, subject to court availability
- Rearranged matches from winter leagues based in Plymouth, occasional
- Ladies social tennis with non-members and or members from other clubs, occasional
- Adult Cardio tennis
- 3 other coaching sessions for adults

5.2 Where we want to be

- Demographic profile of adult membership requires development to include more players in the age range 20-60 to participate in the sport
- Improved playing opportunities for members in full or part time employment through greater court access
- Increase overall membership
- Increase opportunities for occasional play at STC
- Provide access to the public to maximise court utilisation during free periods
- Increase competitive tennis opportunities within STC and between other tennis venues
- Retention of juniors into adult section

5.3 Action Plan

To deliver these objectives we must articulate a short, medium and long term sustainability plan (including succession planning)

Short term (Year 1)

- Engage with, describe our vision to and enlist support for our plan with all stakeholders. Stakeholders will include:-
 1. Other sports clubs where the opportunity for shared or multiple memberships to include STC could be offered
 2. Local Businesses
 3. NHS Kernow working with local GP's to promote activity and play a part in tackling the obesity crisis
 4. Cornish catchment population, expected to be 90,000 within the next decade
 5. GLL
 6. Saltash Town Council and adjacent Parish Councils
 7. LTA
 8. Grant providers
 9. Transfer the ownership of the STC site to Saltash Town council and align running cost to income

Medium term (Year 1 to 5)

- To deliver the objectives of this plan it is a prerequisite that existing playing services are replaced and floodlighting is added to extend access and court capacity.
 1. Identify and apply for grant funding to replace all courts including flood lighting. The staging of these applications will be based on a full cost benefit analysis
 2. Plan and implement, working with partners as appropriate, to deliver public access to maximise court utilisation and increase income
 3. Implement joint membership with other leisure/sport providers to maximise court utilisation and increase income
 4. Refurbish Clubhouse - COMPLETE
 5. Increase coaching opportunities for all abilities targeting beginners and returners to the game
 6. At least double adult membership within 5 years
 7. Increase court utilisation for adult members and pay to play aiming to increase demand from 18 hrs/week to 36 hrs/week in 5 years

Long term (3 to 10 years)

- To build on medium term plan assuring all capital works have been implemented and refresh ambition/plan to reflect further development opportunities whilst ensuring sustainability of investments already realised.
 1. Explore opportunities to build a new clubhouse, increasing facilities, eg table tennis, social space, a licensed premise
 2. Resurfacing of hard courts, normal lifetime 10-15 years
 3. Treble adult membership from baseline
 4. Co-opt new committee *members* to ensure succession planning and on-going management/leadership of STC

Also please see Marketing section for fuller explanation, section 16.

6. Tennis Section - Juniors

6.1 Where we are

There are over 500 sessions for juniors overall who touch STC annually. These include members, children being coached at STC, holiday camps and junior teams in the Plymouth & District U18 League (2022 season 2 teams in P&D). Some juniors also play in the adult leagues and attend adult play. Older juniors may obtain a key and are able to play in free sessions. The club has traditionally not taken any income from the majority of juniors, allowing the courts to be used, largely for coaching and a range of junior play activities. The number of junior members is less than ten percent of the total numbers of juniors using the club facilities.

6.2 Where we want to be

To deliver a ten-year plan requiring significant investment and ongoing revenue costs all those using the facilities at the Centre will need to contribute financially. Working with our coaches we will introduce a pricing structure which reflects this requirement.

- With improved facilities we will be able to increase capacity for junior play
- Increase junior membership to 40 within 2 years and to 60 within 5 years
- Increase access for juniors for occasional play
- Increase the number of female juniors playing tennis, currently well unrepresented
- Expand coaching opportunities for all ability levels
- Develop junior ladder
- Develop junior club tournament

6.3 Action Plan

There are nine schools (SE Cornwall only) in the catchment area of STC. This provides a significant opportunity for engagement and association with a captive audience of potential junior facility users.

Working with the Coach and the Committee we will build on existing links and establish new ones with both primary and secondary schools to bring new opportunities for all children to play tennis at the Centre.

Many of the actions listed in section 5.3 are equally applicable to implementing our vision for junior tennis.

7. Tennis Section Mini Tennis

7.1 Where we are

Mini Tennis was introduced to STC in 2003 and is now in its nineteenth year. Children from the age of 4 - 12 play across the three levels Red / Orange / Green in (3 x 1-hour sessions) every Saturday morning during school term. In the school holidays tennis camps are run at the Centre giving further opportunities to play. During this period the number of younger children playing has fluctuated, some being infrequent attendees and others providing a core of regular participants with numbers typically growing by word of mouth. Many of our Parents have children who have difficulty integrating or engaging in other sports, they say that Mini Tennis helps enormously. It builds confidence and an ability to join in structured play. The sessions are led by our Coaches supported by a group of volunteers.

7.2 Where we want to be

There are multiple opportunities for children in Saltash with lots of leisure and sports activities to choose from. This often provides conflict for some parents/children deciding what activity to prioritise and clashes are common with for example, swimming lessons, football matches on a Saturday morning. We would like to

- Increase the number of younger children regularly involved with Mini Tennis
- We have capacity to increase numbers on a Saturday by 100%.
- Ensure that there is a continuous feed of new children coming into the red group
- Progress as many from red to green
- Ensure transition from green to the junior program/squads
- Increase opportunity for additional sessions e.g after school clubs either at the Centre or potentially on the school's campus

7.3 Action Plan

- After Easter engage with all primary schools, headteachers, leads for physical education to promote MT activities.
- Use a range of media, including social media, to advertise these activities.
- Leaflet distribution to all schools in catchment area.
- Pop up tennis sessions in schools.

Many of the actions listed in section 5.3 are equally applicable to implementing our vision for Mini tennis.

8. Tennis Courts

8.1 Where we are

The two hard courts were originally shale courts in the 1970s and were upgraded to tarmac 40 years ago. Previous inspections by court services companies have told us that the courts were laid incorrectly.

However other than refurbishment including painting, moss treatment, power washing no substantive work, such as resurfacing/replacing, has been carried out for more than 30 years.

Therefore, the state of the courts is poor, with a realistic playing life of 1 to 2 years. The surface has risen in many places, despite patch repairs and does not drain when rained on.

The two grass courts require significant care with associated costs. This has been outsourced since we became a CIO. Grass courts in their prime are a wonderful surface to play on and are now very rare in Cornwall.

The significant limitation with grass is availability, not in use between September and April and then only subject to periods of dry weather, increasingly rare in this part of the world!

None of the courts have floodlighting. Having grass courts and no floodlighting significantly restricts court access and stifles our aspirations to increase capacity.

8.2 Where we want to be

To fulfil the terms of the lease we must make the facilities fit for purpose, including public access, which will require us to maximise playing opportunities in a safe playing environment. To do this we will need to provide new all- weather surface.

All four courts will need to be replaced to deliver this objective and to maximise opportunities for play all year round we need to extend playing time with the installation of floodlights on a minimum of two courts.

8.3 Action Plan

- Explore the ownership of the asset and 30 year lease to transfer from Cornwall County Council back to the Saltash Town Council
- In 2023 seek funding through grant and other potential streams to deliver plan.
- Maintain grass courts through 2023-24 to sustain play during summer months
- Make all efforts to remove the moss and dirt from the two existing hard courts to ensure the continued use for a minimum of 12 months
- Apply to the Community Fund of the National Lottery for the funding to action the refurbishment plan
- Carry out the actions listed under Section 5.3, Short term Actions, particularly working with those stakeholders to develop sustainable funding/grant programs
- Explore VAT reclamation opportunities to reduce overall cost of project
- Engage with Saltash Town Council to gain support for the funding bid.

The following measures are designed to increase club income to fund and sustain the new courts as well as increasing numbers playing

- Increase membership to get occasional players playing more regularly and those new into the sport
- Develop an access plan for pay and play
- Replace free use of facilities for coaching with a court payment to the club
- All juniors to pay a membership for access.
- Explore with other sports clubs and leisure facilities a joint membership scheme
- Court bonds for members
- Increase membership cost and add an optional donation to self-funding

9. Club Coach and coaching

9.1 Where we are

Tom Wyman and assistant Coaches conduct a range of coaching activity on behalf of members, non- members, adults, juniors and mini tennis.

STC have supported members financially to obtain various LTA coaching qualifications. He is also supported by various volunteers who offer their assistance for Mini Tennis sessions and carry out a variety of tasks as required.

The table below showed the pre-covid coaching programs. Post covid has affected these programs and they are limited at STC to length of daylight.

ADULT COACHING

Day	Time	Venue	Session	Level
Monday	0900-1100	Looe TC	Only Girls allowed	Intermediate/ Rusty Racket
Monday	1830-1930	STC	Miss Hits	Beginners
Tuesday	0930-1100	STC	Only Girls allowed	Intermediate/ Rusty Racket
Wednesday	1800-1900	STC	Cardio-tennis	All abilities
Thursday	1800-1930	STC	Group coaching	Intermediate
Any	Variable	STC	1:1	All abilities

JUNIOR COACHING

Day	Time	Venue	Session	Level
Monday	1700-1830	STC	Orange/Green Development group	Intermediate
Tuesday	1700-1830	STC	Green development group	Intermediate
Tuesday	1830-2000	STC	Junior development group	Intermediate
Thursday	1700-1800	STC	Red development group	Intermediate
Saturday	0930-1030	STC	Tots for tennis Red fun club	Beginners
Saturday	1030-1130	STC	Orange/Green fun club	Beginners
Saturday	1130-1230	STC	Junior fun club	Beginners

9.2 Where we want to be

- Give all STC attendees the opportunity to fulfil their tennis potential through coaching
- Through exposure to coaching increase the number of juniors playing regularly at STC
- Build further links with schools to bring children of all ages into the club and maximise demand to match coaching capacity
- Through club refurbishment increase the capacity further to double hard surface capacity.
- Support and sponsor those members wishing to become involved in coaching to support Head Coach and increase resilience
- Explore opportunities to increase coaching possibilities with the only other facility in Saltash that has courts i.e. China Fleet Club. This could be linked to a joint membership scheme.
- Work with GLL to promote coaching opportunities to their members and PAYG users. This could be linked to a joint membership scheme

9.3 Action Plan

- Identify all unused sessions (currently free play) to determine capacity for additional coaching sessions. Utilisation of Clubspark or other court management system would assist here.
- Agree with Head coach sessions to target
- Advertise through various media, sport and leisure facilities, all members, schools and members of targeted organisations these opportunities
- Implement the court/floodlighting redevelopments to deliver growing capacity and opportunity
- Refer to those actions listed in section 5.3 which are applicable to implementing our vision

10. Local Partnerships

10.1 Where we are

Our vision is to be that tennis hub serving a catchment area of >87000 inhabitants in SE Cornwall. Opportunities also exist to the east but Plymouth through both public and private provision is well served with tennis clubs.

Regular and intense bursts of activity are clinically proven to improve the quality of life but in modern Britain unfortunately far too few people engage in either form. This has led to a real and present problem with growing levels of obesity and overweight people of all ages in society. There is a growing prevalence in children with 22% in Reception and 34% in Year 6.

A key target audience and local partnership is therefore schools and working with them to promote tennis at all ages.

There are some current links through promotion of opportunities particularly with the primary/junior schools in the catchment area. Our Head Coach has some links but there is a great opportunity here.

General Practitioners and associated health care professionals are on the front line not only dealing with the consequences of obesity but with an opportunity to promote an active life style. The main practice in Saltash is 100 meters from the STC, they have written in support of our ambitions.

Saltash Town Council are also very supportive of the continuance of tennis on this site and their involvement and promotion of the facility makes them a key partner.

GLL is adjacent to the STC. Under previous management (outsourced) there was local enthusiasm to promote partnership working.

The LTA as our governing body are an essential partner in this bid.

With courts at The China Fleet Club collaborating opportunities exist.

Key partners for investment, grants will be essential in delivering this business case. Using the LTA search engine, identified 32 organisations who can award grants for qualifying applications between £500 and £500,000. In addition, 80 local businesses have been identified who would also be approached. Some of these are national companies who have a track record of supporting local causes e.g. Waitrose / Viridor / Co-op.

However, the primary partnership is with the people of Saltash and SE Cornwall. The delivery of this bid is ultimately for them.

10.2 Where we want to be

- A feeder network from schools and parents of children using the club to continually transition new children into the various coaching groups starting with Mini Tennis
- Transfer the land of the present site to Saltash Town Council through local devolution. This has already been done with the Saltash Waterside adoption.
- We want to realise this plan to provide the appropriate facilities for the promotion of tennis in SE Cornwall. This includes the refurbishment as already described and the ongoing maintenance, refresh and further development of the facilities over the life time of the proposed lease

10.3 Action Plan

- A structured program for regular school visits to engage with children and their teachers to get children playing
- Approach all sports clubs and leisure centres to propose dual use memberships
- Approach GLL, who with a long lease provides a partnership to maximise footfall
- Approach China Fleet to look at joint membership and dual funding opportunities
- Talk with the local health providers to promote the anti-obesity measures including tennis
- Identify all possible funding sources (grants and loans) and start the application processes
- The latter application is predicated on having a minimum of 30 year lease - Achieved

11. Club House Section - Refurbishment achieved

11.1 Where we are

Club house has separate toilets and washbasins for both male and female, they are in need of refurbishment the main club house room is only 2 x 3 meters in size. It contains a sink, fridge, storage unit with drawers, notice boards, trophy cabinet, benches and chairs, it has an electrical supply with one wall plug for two appliances, but no heating. It is a Pavilion type wooded structure with verandah and bench seating. It was re roofed in 1992 with a plastic corrugated roof.

11.2 Where we want to be

We want to re-provide a larger clubhouse with significantly improved facilities e.g larger changing areas, showers, large social space to meet after club play, perhaps to even include a kitchen.

11.3 Action Plan

As this is the last priority in our plan it will be subject to a separate business case, later once the other developments have been delivered.

12. Court Lighting Section

12.1 Where we are

There are no floodlights. This limits court utilisation and opportunities for increasing capacity and therefore demand.

12.2 Where we want to be

- Four macadam (all weather) courts floodlit.

12.3 Action Plan

- These developments will be incorporated into a single plan which will be submitted for grant funding working with the LTA.

13. Club Management Team and Operations

13.1 Committee Members

Chairman - Chris Cansfield

Secretary - Jill Cansfield

Treasurer - Mike Vincent

R Miles

V Knight

J Jacobs

T Wyman

Trustees

M Madden

J Jacobs

D Knight

Dr. B Morris

13.2 Operational support

Contracts for maintenance e.g. grounds will be awarded with regard to value for money and quality. Any such agreements will be subject to Committee approval and Trustee agreement.

The club will be looking to appoint local contractors to cover electrical, plumbing, decorating, other building jobs, trees and hedges, court maintenance and so on. In each case it is a matter of judgment for the Committee to decide whether best value for money will result from working with either a long-term provider who is familiar with our site or a fresh contractor each time.

13.3 Recruitment plans

To seek out volunteers, initially from the membership to create a team or teams to deal with the practical day-to-day requirements of running the facility. To utilise development programs to supplement our coaching staff as required. Where this is not possible we will work with partners including the LTA to deliver this outcome.

14. Sources of funding

14.1 External Sources

Due to the level of funding required to deliver this plan it has been agreed by the Committee and the Trustees supported by all members at an EGM that we will apply to the National Lottery Community Fund.

Other external sources available will be explored if our application is unsuccessful. It is axiomatic that all funders want to see the impact our development would have on some or all of the following: the wider community, disadvantaged groups and increased involvement in sport, particularly in the young. Most funders would like to see some sort of matched funding, not necessarily in monetary terms, but possibly in terms of volunteers. Another external source could be sponsorship from local and national companies.

14.2 Internal Sources

There are several ways in which we can raise money from our existing members, using traditional fundraising initiatives e.g sponsored events. But there are also newer ideas and approaches which won't necessarily cost anything.

Gift Aid is another possibility. Our application form will contain a range of options including an invitation to donate over and above normal subscriptions. Increases in subs and fees, however, are never popular. Legacies, Life memberships, are another way to raise funds along with, the purchase of "Court Squares" or "Club House Bricks". All ideas will be carefully considered.

Fundraising is time consuming and requires a dedicated team to follow it through. It is dependent on members being prepared to offer help. It would be very useful to demonstrate to any external funding provider that we were making efforts ourselves to raise money. It would show a level of dedication from members to the club and to the development.

Our application to the lottery includes STC funding part of the plan.

15. Membership

15.1 Current membership and demographics profile

	Total members	Tennis Adult	Tennis Junior	MINI Tennis	Pay & Play	All other Under 18's
Male	16	16	14	**	32	**
Female	29	29	4	**	14	**
Under 18	8	0	18	57	46	175*
18-25	2					
36-50	0					
51-65	13					
Over 65	30					

* Cover all other tennis activities for under 18's eg School Holiday Camps

** No breakdown of gender available

Total number of coaching sessions (all ages) 546

15.2 Membership growth 2022 – 2032

Please see I&E account with growth predictions document.

15.3 Current Fees and subscriptions, payment methods

Membership category	Subscription fee	Method of payment
Adult Annual	£95.00	BACS/Cheque/Cash
Adult & Family	£155.00	BACS/Cheque/Cash
Juniors	£20.00	BACS/Cheque/Cash
Mini tennis	£5.00	BACS/Cash
Student	£40.00	BACS/Cheque/Cash
Taster	£10.00	BACS/Cash
Unemployed	£40.00	BACS/Cheque/Cash

16. Marketing

16.1 Where we are

At present Saltash tennis centre affiliates to the LTA and therefore has a presence on the "Places to Play" part of their site along with the "Clubspark" page which we signed up to in 2017. We also maintain an active "Facebook" page where most communication with the membership takes place. Otherwise all communication is by e-mail and text messaging. Facebook updates include:

1. Chairman's blog,
2. "TennisFIT" Coaches platform to run Junior & Mini Programmes
3. Mini Tennis Weather updates and subsequent staging decisions
4. Club P & D match results
5. Events, P & D Presentation Eve, AGM, Wimbledon Tickets Ballot, Summer Tennis Day, Christmas Tennis at Ivybridge
6. Club photos

16.2 Where we want to be

Full engagement in social media, using Instagram, Twitter and Facebook. To re-establish a dedicated web page and to try and reclaim our ownership of www.saltashtenniscentre.co.uk which was lost in 2017. Achieved (requires a web-master)

Create a marketing Strategy, to make both the present and importantly potential members aware of Saltash Tennis Centre, what is available, the advantages of becoming a member, any events are present in the social media arena for everyone to see.

Have day to day updates, particularly during the popular months of the year (Wimbledon week an example)

16.3 Action plan

Research, which will help you determine what your customers want and need. A marketing strategy that you develop after analysing your Competitive advantages.

Targeting the markets that you want to serve.

Determining what marketing components will best help you attract and retain your customers.

- Find out who our new and potential members are?
- Where do they live?
- Can and will they sign up for my programs, book court time?
- Am I offering the kinds of products, programs, and services that they want?
- Are my fees consistent with those of other tennis clubs and do they offer value?
- Are my promotional programs working?
- What do customers think of my facility or shop?
- How does my business compare with my competitors?

	Objectives	Key Actions 2022-32	Responsibility	Timetable
Recruitment	To increase membership across all groups	Deliver court upgrades. Marketing. Joint memberships with other sporting clubs	Committee/ Coach/Partnership Organisations/stakeholders	2022 - 2026
	To increase participation at all levels regardless of age but with particular emphasis on returners and novices	Marketing, creating a sporting hub, working with other organisations, schools to offer access	Committee/ Coach/Partnership Organisations/stakeholders	2022-2026
	To increase awareness of the club and its facilities amongst prospective members	Marketing, creating a sporting hub, working with other organisations, schools to offer access	Committee/ Coach/Partnership Organisations/stakeholders	2022-2026
	To convert 25% of participants on the coaching program to membership	Head Coach to work with schools, parents, committee, LTA to build links	Head Coach, coaching staff, LTA, school liaison, committee	2022-2026
	To build links with schools			
Retention	To increase the retention of existing members	Increase its effectiveness in promoting the benefits and achievements of the club to its members	Committee	2022-2032
		Encourage members to use	Social Secretary, Chairman	2022-2032

		<p>the club Social media.</p> <p>taster sessions for members and encourage members to try the sport when rain stops play on the tennis courts ☑</p> <p>Establish a Tennis e-group</p> <p>Provide support/mentoring for new members</p>		
Access to facilities	Improve access to our facilities within the local community	School liaison, LTA development program. Intelligent access. Engage with Best Leisure	Committee, Head Coach, LTA	2022 →
Branding	To implement the new branding across all the club's signage / joining pack	Agree market brand and implement across all comms	Club Secretary	2024
Coaching	To increase participation in the club's coaching programmes	Marketing, social media, working with schools and stakeholders	Head Coach	2022 →
Social Media	To increase the number of hits, enquiries and conversions	To increase the number of hits, enquiries and conversions, by increasing the club media profile using facebook, Instagram and Twitter.	Chairman, Secretary, Head Coach and members of the clubs committee	2022 →
Sponsorship	Identify and secure sponsorship deals to support long-term viability of the club	Identify partners who want to work with the club to promote their involvement in sport	Committee	2024 →

Events	To increase attendance at social and other events held at the club	Double the number of social events the club currently runs in a calendar year	Committee, Social Secretary	2023/24
Fund raising	To develop new income streams and sources of funding for capital projects	Identified 40+ sources of grant funding. To progress grant applications once establishing quotes from 3 companies for the works.	Committee, LTA, local authorities, <i>Grant finders</i>	2024 -
Volunteers	To encourage increased membership participation in the running of the club	Increase the membership, succession planning, mentoring & coaching of enthusiastic members	All of the club membership	2022 - 2024

17. Financial forecasts See document – Refer to Appendix 6

17.1 Capital expenditure modelling

Expenditure and income has been modelled for the period covered by the plan and is shown in the I&E account with growth predictions spreadsheet.

The modelling has been based on 2023 prices and assumes that expenditure inflation will be matched by income inflation.

The existing sinking fund allocation will cover the cost of running the club from May 22 onwards until the new financial plan begins to bring in extra income to cover the costs of the match funding expenditure, a new sinking fund will be created to cover future refurbishment from 2025 onwards.

Day-to-day maintenance costs will be funded from normal revenue income, these will include grass cutting, court maintenance to include cleaning of surfaces, lighting servicing, public payee gate maintenance, an allowance for the years 2022 through to 2024 will have to be made to cover grass court maintenance irrespective of whether the task is performed by volunteers.

The figures allow for resurfacing the hard courts, removal of the grass courts to be replaced by All Weather courts, with lighting to be installed and fencing to be upgraded for an electronic gate to be fitted for public access.

The cost of clubhouse refurbishment has been delivered through grants.

17.2 Major items of expenditure

The major items of expenditure covered by this plan are summarised in *Appendix 4*

Appendix 2 – Competitor analysis

Competitor	China Fleet Club	St Mellion Golf Club	Saltash Leisure centre
Location/ward	Saltash	St Mellion	Saltash
Miles from STC	2	3	0
Tennis court surfaces	Hard Courts	Hard Courts	None
Number of Courts	2	2	None
LTA	No	Yes	NO
Pay & Play	Yes	Yes	NO
Fees Adult	Single £759.00	Single peak membership £748 includes tennis	£456-828 all sports + BL centre access all Cornwall
Fees Mini Tennis	None Available	None Available	None Available
comment	None Available		50% of racquet sports in other centres with these facilities

Appendix 3 – SWOT analysis

<p>Strengths</p> <p>Coaching program Four tennis courts Central location Pricing Holiday camps for juniors Beginners program Clubmark accreditation Good core membership loyal to the STC Welcome players of all abilities from beginners to advanced and all including disabled. Central location Good transport links Small, friendly club Long established for 70+ years Strong competitive teams Grass courts</p>	<p>Weaknesses</p> <p>Club house is small, no showers Public face of club is marginal Lack of funding and investment by present owners Hard courts in desperate need of repair/replacement Grass courts only available to play on for 3 months of the year No floodlighting restricting capacity/access</p>
<p>Opportunities</p> <p>Facilities development Capacity to expand membership once facilities are improved Grass courts replaced with all-weather hard courts with lighting to increase court time, thus increase membership and club income Saltash and area of SE Cornwall served by club has a growing pop (>90000 in next decade). and with improved facilities, that potential could be realised.</p>	<p>Threats</p> <p>Lack of investment in the existing facilities over 4 decades Ageing adult membership Little membership in 18-60 age group Sustaining coaching programs with fragility of infrastructure</p>

Appendix 4 – Major items of expenditure 2022 – 2032

Capital expenditure

Item	Estimated Cost	Source of Funding	Timetable	Business plan section
Club House Renovation	£9000	Grant funding	By 2022	5.3
Club House replacement	>£200,000 est.	Grant and or loan	By 2028	Will be activated once other improvements delivered
Fencing upgrade	£20,000	Grant	Not determined at this time*	Will be activated once other improvements delivered
Courts 3&4 resurfaced with porous Macadam	£111,000	Grant	2024/25	5.3/8.3/9.3
Lighting 3&4	£48000	Grant	2024/25	5.3/9.3
Grass courts removed and re-laid as All-weather hard courts	£198,000	Grant	2024/25	5.3/9.3
Court lighting for courts 1&2	£48000	Grant	2024/25	5.3/9.3
Installation of electronic Public access gate system	£6000	Grant and or loan	2026	5.2/5.3

Revenue Expenditure

Appendix 5 – Club maintenance expenditure, paid for by Saltash Tennis Centre.

DATE	AREA	REASON	COSTS
2017 - 2018	Courts 3 & 4 patched		£118.92
2016 - 2017	Courts 3&4 refurbished& Club House repairs	Patching & painting of courts, Clubhouse, outer of building painted	£1,133.83
2015 - 2016	Courts 3&4 and Club house repairs	Improvement of drainage sought of courts 3 & 4	£223.50
2014 - 2015	Courts 3&4 and Club house repairs	Removal of moss on courts and courts painted	£335.00
2012 - 2013	Refurbishment of Courts	To remove raised areas and cracks	£3,350.00

Appendix 6 – I&E account with growth predictions spreadsheet (Excel document which accompanies this business plan) **Under review to 2023/24 actuals/predicted indicative costs – not currently available**