

Newport Pagnell Tennis Club

Five Year Business Plan 2021- 2026

Current Aims

Our principal aim is to make tennis available to as many people as possible. We are an inclusive club, serving all ages, ethnicities and abilities. We aim to:

- Provide a safe, pleasant and friendly environment, keeping our policies for safeguarding, diversity and inclusion and Covid-19 safety under review.
- Ensure that the Club is run according to LTA guidelines, adhering to best practice and securing the financial viability of the Club.
- Allow the opportunity for players of all abilities and ages to play competitive tennis.
- Increase the opportunities for social play and interaction.
- Offer a comprehensive coaching programme to result in player development.

Current Activities

We strive to have a wide range of activities, to include:

- An active and well-attended programme of adult social play sessions throughout the week, open to all members who can meet and play a variety of other players. This includes a weekly session for Vet members.
- Junior Club Nights every week during the school term, allowing the juniors to play with a variety of different partners and to socialise with other juniors. They are staffed by volunteers, open to members and non-members. Sessions are held for various age groups from Foundation to Year 6.
- A wide range of group coaching sessions by the professional coaching team for both adults and juniors. Typically, there are 3 sessions a week for adults and 10 sessions a week for juniors, covering the ages of 5-17. There is a set pathway for juniors to progress, following protocols laid down by the LTA Youth initiative.
- Specialist coaching sessions targeted at specific groups. Examples of recent programmes include those catering for young mothers, returners to sport, girls only, tots and home-schoolers. We are a disability venue and hold programmes for McIntyre and the partially sighted.
- We are a Tennis MK Performance Venue. The Club is also a founder of the MK Junior Team Leagues.
- Holiday Camps of extended play during school holidays for Junior players (both members and non-members).
- We participate in Community development, with the coaching team involved in holding regular coaching sessions in local secondary and primary schools. This extends the opportunity to play tennis to a larger number of children.

- Individual Coaching sessions are available for both adults and juniors.
- Competitive play for a variety of teams in various leagues (both Adult and Junior). We have a good record for a club of our size for young player development, with youngsters recently reaching the semi-finals and finals of the Bucks County Closed and Junior players being selected for the Tennis MK Performance Squads.
- Club Championships are held annually for both Adult and Junior Members.
- A variety of friendly one-day tournaments are held throughout the year, giving Club members of all abilities the chance to play competitively in a friendly and fun environment.
- Open Day Taster Sessions to encourage families to come and try tennis together.

N.B. Some of our activities were curtailed in 2020 because of restrictions. In 2021, we are very successfully rebuilding our activity, while ensuring that we observe LTA guidelines for safe play.

Future Aims and Activities

As we return to tennis following the disruptions and limitations which were in place during 2020/early 2021, it is a suitable time to take stock and to make plans for the period ahead. We have experienced a surge in interest in membership and we must ensure that we build on this. Our plans for the next five years focus on a strategy for increased participation and access, as this is the way in which the Club can continue to grow.

- Enhance the facilities so that there is a suitable, safe and enjoyable environment in which to play. Remove the physical limitations that currently exist because of our poor lighting. (The condition of the current fencing means that it is easily breached especially as the courts are set in a park setting away from residential areas. The lights are poorly sited and are expensive to run; they are not suitable for competitive play and do not conform to minimum LTA standards; the fourth un-floodlit court cannot be used for a large proportion of the time during the winter). Although there is court capacity at certain times of the day, there is congestion at others, particularly during the winter. Extension of the floodlighting to the fourth court will make a significant contribution to the successful management of the demands of team matches, social tennis and coaching.
- The population of Newport Pagnell is expected to grow significantly because of the proposed development of the Tickford Fields site. This will provide a greater pool of potential tennis players, both those who will want to join a Club and those looking for more ad-hoc availability of courts. We must ensure that we are able to respond to demand and to offer a variety of playing options and appropriate membership packages.
- Retain current members, both adults and juniors, by increasing their opportunities for participation through a range of events, both competitive and social. We must respond to demand for competitive matches and more social events. We must maintain good communication with current members through means such as the Club website, Facebook, the regular Newsletter and emails.
- Continue to increase membership of the Club at both Junior and Adult level so that it can continue to be an asset to the local area. Increasing our profile in the local area with events such as Open Days and coaching programmes in schools have been successful in the past and we should continue with these initiatives. It is important that the valuable resource of the courts will be utilised to its full potential.
- Introduce Pay & Play so that those who do not want to join a Club, for whatever reason, can nevertheless have access to tennis courts. Our tennis courts are an asset but are not utilised to their full potential at certain times of the day. Opening courts to the wider community brings other

benefits such as: generating income from Pay & Play bookings; increased visibility of the club; a growing list of people who may be interested in other playing opportunities; an easier and non-intimidating pathway into membership; increased utilisation of our facilities, which in turn generates new revenue streams; community engagement will show the tennis club as a friendly, accessible community hub to more local residents.

- Keep membership fees to a modest level, so that affordability is not an obstacle to playing, while ensuring the financial viability of the Club.
- Attract more junior players because of the huge benefit that tennis can bring to their health and skills. As tennis is a game that can be played at any age, an increase in junior activity can bring life-long benefits. Children participating at sports clubs become the 'life-blood' of the game.

Key Actions

To achieve our Future Aims and Activities, our focus in 2021-2023 will be on the following:

- Replace the current fencing to increase the security of the courts.
- Install a gate-access entry scheme to allow public use of the courts under Pay & Play and to control the floodlighting on a court-by-court basis.
- Replace the current floodlighting which is on 3 of our 4 courts and extend this to the fourth court.
- Survey our membership to assess what other activities/events they would like e.g. box leagues, friendly tournaments, targeted social play for specific groups, more teams for competitive play, more coaching options.
- Develop a plan for the retention and recruitment of members.
- Develop a marketing strategy for the local area to publicise what the Club has to offer (including Pay & Play) and to underpin the retention of current members and the recruitment of new members.

Key Performance Indicators

N.B. Where quantitative indicators are made, these are in comparison with the 2018/19 financial year (last full financial year before Covid-19 restrictions). In the event of further restrictions, the targets will need to be adjusted.

- Increase total membership numbers by 50% to a total target of 210 by 2025/26.
Benchmark 2018/19: 138
- Achieve 75 Pay & Play bookings in the first full year, rising to 100 in the second year, covering 190 and 250 people respectively (taking account of both singles and doubles play). Because of the nature of the booking process, it will not be possible to identify how many children are included. However, our estimate, made in conjunction with the LTA, is that this could include 55 children in the first year, rising to 80 in the second year.
- Increase the cap on numbers at Junior Club Nights from 24 to 32 because of being able to use all 4 courts during the winter. Increase the overall number of different children attending these sessions in the first full year to 100. Maintain this number in subsequent years. DARRYL?

Benchmark 2018/19: 81

- Increase participation in competitive play resulting from a larger pool of members. Increase the number of adult teams playing in leagues to xx teams. DARRYL?

Benchmark 2018/2019: xx teams

- The increase in usable court space during the winter months will allow more coaching capacity for each session without impinging on team matches and social play. Increased member numbers will also increase the demand for coaching numbers. For 2022/23, which is expected to be the first year of operating with 4 floodlit courts, combined with higher member numbers, the number of people enrolling on coaching programmes is projected to be 370, an increase of 13 per cent on 2019/20 levels. We believe this represents an optimum number for a Club of our size. The coaching team will be supplemented in the autumn of 2021 in anticipation of this rise.

Benchmark 2018/19: 328

NIGEL?

- With the increased in population projected for Newport Pagnell by 2025/26, there will be opportunity to increase tennis coaching in schools. The timing of this will depend on the building of new schools in the newly developed area.

Facilities Maintenance

As part of the terms of the lease, the Newport Pagnell Town Council is responsible for the upkeep of the playing surface of the courts to ensure that it is in a condition suitable for the purpose of playing match standard tennis. This surface was last replaced in 2013? and is in good condition. It is not envisaged that this will require replacing before 2026.

It is the responsibility of the Newport Pagnell Tennis Club to mark out the tennis lines and to ensure that the playing surface is cleaned as required. It is envisaged that cleaning will need to be undertaken in 2022 after the completion of the fencing and lighting work.

Under the terms of the lease, the exterior of the Clubhouse, of wooden construction, is required to be painted with two coats of paint every three years and the interior every five years. This was last undertaken in 2020 and therefore it is envisaged that this will need to be done again in 2023 for the exterior and in 2025 for the interior.

A recent inspection of the playing nets show that they are in a good condition. The nets need to be inspected every 2/3 months and any found to be in a poor condition should be replaced immediately.

The small garden, comprising a grassed area and some flower beds near the Clubhouse, is maintained by volunteers (Club members) on a regular basis. The exterior surroundings of the tennis courts are maintained by the NP Town Council.

The proposed new floodlights will be subject to a maintenance contract during the five years after their installation. This maintenance will take place in year 2 and Year 4 (i.e. 2023 and 2025). They will also be inspected for electrical safety every three years along with the electrical items in the Clubhouse in line with current electrical regulations (EICR).

Smart electricity meters will be installed to avoid the overcharging of electricity that we have been subject to in recent years. The installation of modern LED lighting, which can be controlled on court-by-court basis, is expected to reduce electricity costs significantly.

The fencing will be visually inspected periodically but it is not expected that they will require any replacement during the five years under consideration.

Financial Situation

N.B. Financial years run from October to September

The Newport Pagnell Tennis Club is currently in a healthy financial state. In the two most recent financial years (2019-20 and 2020-21), the bank balance has increased significantly as a result of:

- Successful funding applications to MK Council, National Hockey Foundation, MK Community Foundation and Harry Middleton Gift Fund. This has raised a total of £42,500.
- Increased membership. Income from membership in 2019-20 was £7,375, an increase of 25% on the previous year. In 2020-21 it is expected to exceed £11,000.
- The introduction of guest fees payable online at the time of booking the courts was successfully introduced in the autumn of 2020 and, despite the closure of the courts for a portion of the past year, guest fee income is expected to be around £xxx for 2020-21.
- A refund on electricity charges of £4,000 which had been overpaid during the past two years.

For the next 5 financial years, the implementation of the Business Plan is expected to have the following impact:

Income

(Projections of main sources of income shown below. 2018-19 (before Covid-19 restrictions) shown for comparison)

| £ | 2018-2019 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
|-------------------------------|-----------|---------|---------|---------|---------|---------|
| Membership (1) | 5,840 | 13,000 | 14,000 | 14,700 | 16,250 | 17,000 |
| Guest Fees and Pay & Play (2) | - | 400 | 800 | 1,000 | 1,200 | 1,400 |
| Junior Club Nights (3) | 900 | 100 | 800 | 900 | 1,000 | 1,000 |

- (1) Membership fees are the largest single income stream. The increases shown will be from a combination of increased membership and modest increases in membership fees in April 2022 and April 25.
- (2) Pay & Play income is expected to come on stream in late 2021 and will build during spring-summer 2022.
- (3) After a pause because of Covid-19 restrictions, these are expected to start again in June 2021, within the limits allowed.

Expenditure

(Projections of areas of expenditure where there are expected to be a material changes shown below. 2018-19 (before Covid-19 restrictions) shown for comparison)

| £ | 2018-2019 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
|-------------------------|-----------|---------|---------|---------|---------|---------|
| Electricity charges (1) | 2,119 | 500 | 550 | 600 | 650 | 700 |
| Maintenance (2) | 65 | 3,800 | 1,400 | 800 | 1,400 | 800 |
| Marketing (3) | 1,700 | 500 | 500 | 500 | 500 | 500 |

- (1) The installation of the modern LED Lights and the new system to operate them on a court-by-court basis is expected to reduce the electricity charges significantly. An annual increase is shown to take account of possible rises in energy costs and increased usage of the courts.
- (2) Maintenance charges will rise: annual maintenance of gate access system; bi-annual maintenance of lights in 2023 and 2025; court cleaning in 2022 after the completion of works.
- (3) Marketing costs were unusually high in 2018-19. The marketing strategy to be developed will be supported by an allocation of £500 each year although we will also seek additional funding for specific activity.

In conclusion, the projected rise in income is expected to cover any rises in expenditure during the next five years and we can be confident about the continued financial health of the Club.