

Sydenham Tennis Club 10-year Business Development Plan

2013 -2023

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1. Executive summary

- The purpose of this business plan is to give a detailed account of where our club is at the moment, where we are hoping to go in future, and how we will try to get there. It is to be used as the basis for our funding applications to secure the finances required, in particular, towards the club house renovation.
- We are a thriving and progressive South London club providing excellent sports facilities for both members and the wider community in a welcoming, positive, safe and inclusive environment. We want to modernise our clubhouse for use by our members and the community at large.
- The main components of the plan are:
 - Renovation of the clubhouse (section 8 and Appendices 3, 4 and 5)
 - Resurfacing of the tennis courts (section 5)
 - Renovation of the squash courts including an upgrading of changing facilities (section 6)
 - Securing a part time club manager (section 13 and Appendix 12)
 - A summary of these major items of expenditure is shown in Appendix 14.
- In May 2012, the tennis section held a forum to gauge members' opinions about court resurfacing. What came out of the meeting is that members felt it was necessary to look at the club as a whole and not just the tennis section. The Board decided to take this forward in a new business plan, looking at the future of our club over the next 10 years and beyond. In 2004, a 5-year Tennis Development Business Plan was drawn up, to replace two grass courts (now 6 and 7) by floodlit porous acrylic. In 2011 members attending the club AGM agreed this should be the starting point for our current plan.
- In bringing the plan together, we have consulted members widely 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 society. The plan acknowledges the rich history of the club and the development of tennis, squash, racketball and croquet in Sydenham (section 4). It acknowledges the magnificent work already done in making the club more visible in the community – by better marketing, our upgraded website, beginners' courses and so on. It recognises the need to continue and to expand this in an increasingly competitive market for members (sections 11 – membership and 12 – marketing).
- Our vision and mission statement are set out in section 2 and 3. A summary of our perceived strengths and weaknesses (SWOT analysis) is at Appendix 7.
- All sections recognise that in order to grow the club we need to retain our existing members and increase the number of new members. The plan sets out how we hope to achieve this through court resurfacing, increasing what's on offer, taking on a part time club manager and developing the clubhouse. By achieving these things we will be able to increase the revenue of the club enabling us to sustain it in the future.
- The clubhouse is in need of serious renovation. Details of the existing clubhouse and its history can be found in section 4 and 8 of the plan. Having a more welcoming, modern clubhouse will lead to more members using it and increase our membership. It will also enable us to create links with the local community through lettings. In order to take this part of the plan forward, we need to secure funding. We are looking at a mixture of grants and loans, as well as providing our own funding from the club's sinking fund. Appendix 13 gives a projected capital expenditure forecast assuming funding is secured.
- A major component of the tennis section identifies the challenges of resurfacing the courts, and which surface to use. This is a necessary investment which will enable us to meet surface standards recognised by the LTA, while catering for all members' needs. The club has built up a sinking fund over the past 10 years and will continue to maintain it going forward. We aim to increase what's on offer at the club to include more diverse programmes, such as tennis express,

cardio tennis or tennis for the over 60s. The need to increase the number of members at the club, particularly juniors, will continue to be a high priority. See Appendix 15 for projected membership numbers.

- We see the role of a manager as imperative for the success of our plan. A good manager will increase our revenue through the club being open more often, particularly during the day, and through an increase in lettings and use by the community. They will also be expected to retain and increase membership. Current membership details can be found in section 11 of the plan, with projections for future membership shown in Appendix 15. Our aim is that any manager will pay for themselves.
- The renewal of the perimeter fence is another significant factor of the plan. This will add to the overall appearance of the club as a well maintained and respected place to play sport.
- 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 club providing excellent, professionally-managed sports and social facilities for both members and the wider community in a welcoming, positive, safe and inclusive environment.

3. Mission statement

Sydenham Tennis Club promotes and encourages the playing of tennis, squash, racketball and croquet amongst people of all ages, backgrounds and abilities, providing opportunities for them to develop their playing abilities and to progress in their chosen sport.

4. Background

4.1 History

- Sydenham Tennis Club opened for tennis and croquet in 1899. These sports have been played continuously except during WWII when the RAF took over the ground for barrage balloons. (Before 1899, the club's antecedents played in grounds of the Crystal Palace: the Company Manager regretted the loss of the tennis club 'after so many years')
- The club bought the freehold of its current site comprising '2 acres, 2 rods and 12 perches or thereabouts' in 1929.
- The club installed a telephone in 1914 and its first licensed bar in 1925.
- In 1935 a new pavilion was built only to be destroyed by fire in WWII. A sketch plan showing the layout of the club immediately before WWII is shown in Appendix 1.
- In 1968 a bar extension and lounge were added to a wooden pavilion constructed in 1952. The older building was in turn replaced by a new larger building in 1981.
- When play restarted in 1947 the club had just one all-weather court, then three, four, five and finally seven when the two remaining grass courts were converted into porous acrylic in 2004. All seven courts are now floodlit.
- Squash was added with the construction of two courts in 1974, to which new changing rooms were added in 1979. Racketball was introduced on the squash courts in the 1990s.
- In 1976, in the light of a doubling of membership following the addition of squash, the club became a company, Sydenham Lawn Tennis and Croquet Club Limited (SLTCC), limited by guarantee, each member owning a single share. (The club has continued to re-invest any surplus in its playing and social facilities: members receive no dividends.)
- In 2001 the croquet section gained their own new pavilion donated by two members.

- In 2002 the club was one of the first tennis clubs in the country to achieve community amateur sports club (CASC) status giving certain tax relief including from local business rates.
- In 2003 the club signed an agreement with the Parklangley Club for the provision and management of tennis coaching on our site. The programme soon grew to be the second largest in the county¹ (after Parklangley itself).
- Tennis Clubmark accreditation was achieved in 2010.

4.2 Who we are

- Sydenham Tennis Club is a friendly, not-for-profit Community Amateur Sports Club providing sports and social facilities to the local community.
- The club is run by members on a voluntary basis with the support of five part-time contractors: Bar Manager; Lettings Manager; Premises and Groundsman; Cleaner; and Finance & Membership Support. These five contractors equate to between one and 1.5 full-time staff.
- Sydenham Tennis Club is Clubmark accredited.

4.3 The facilities we offer

The club offers the following facilities:

- Seven all-weather floodlit tennis courts – five macadam and two porous acrylic – all of which will require re-surfacing over the next three to five years;
- A tennis practice wall;
- Two squash and racketball courts. The squash building requires remedial works to address structural problems;
- One croquet lawn and croquet chalet;
- Male and female changing facilities currently in need of updating;
- A club house with bar, hall and kitchen which are used by members and also offered for hire to local community groups, businesses, clubs and residents. The fabric of the club house is in poor condition and will need either modernising or re-building in the near future;
- We also offer our croquet lawn for hire to local community groups.

4.4 The local community and catchment area

- The club is situated in an inner-city multi-cultural area² on the northern boundary of the London Borough of Bromley in the Penge and Cator ward and within the parish of St Barts.
- The club's main catchment area is encompassed by the inner city, multi-cultural areas of the London Boroughs of Lewisham and Bromley with postcode districts in the surrounding area – SE20, SE23 and SE26 and BR3 – accounting for 66% of the current membership.
- 27% of local children live in poverty, 13.9% of the working age population receive key out-of-work benefits and 14.6% of the older population receive the guaranteed part of the pension credit³.
- Lewisham is culturally and ethnically diverse with 35% of residents coming from BME groups. It has the highest proportion of black/black British Caribbean residents in London. Over 50% of pupils are of black/ethnic origin and children of 16 and under make up 21% of the population. Lewisham has the highest proportion of lone mothers in London at 17.5% and 22,000 children live in single parent families, the 7th highest in England. 5,000 children live with step families⁴.
- Lewisham is among the top 10% most deprived areas in England⁵ with household income well below the national average and 5.8% of the working population claim jobseekers allowance⁶.
- The area as a whole is characterised by

- High obesity levels both amongst adults (50%) and children (more than a third of over 11s are overweight and 1 in 5 are obese)⁷.
- Below average participation in sport⁸.

4.5 Competitors

- The club's direct competitors are members clubs which are concentrated primarily in north-east Bromley and around Dulwich village. A detailed analysis of clubs within a 4-mile radius of Sydenham Tennis Club is included in Appendix 2.
- In addition to members clubs, there are a number of 'Tennis for Free' venues in Bromley, with a new venue due to open shortly in Kings Hall Road, 1.3 miles from the club, as well as several 'Pay and Play courts.
- Within the locality there are also several clubs and venues offering a different mix of sports from us. These include the excellent new swimming bath complex in Forest Hill and a number of gyms and fitness centres.

4.6 Clubmark

- SLTCC gained the LTA accreditation of Clubmark in 2010. The LTA awards this kitemark to Clubs that meet or exceed national guidelines in 4 key areas.
- In brief these areas are:
 - Club Action Planning –SLTCC has developed a tennis action plan as endorsed by the Board that keeps our development goals in focus.
 - Tennis Programmes –SLTCC has a comprehensive year round tennis programme offering players from age 4 upwards coaching, social and competitive play.
 - Policies and Procedures –SLTCC has stated policies and procedures in the areas of child protection, equality and diversity, health and safety and volunteering.
 - Club Management –SLTCC is managed and promoted in line with good practice.
- A significant amount of work has gone into the accreditation process, and this work is ongoing. Maintaining Clubmark status is key to our club's ongoing success and future development.
- Tennis Clubmark provides the tools and resources needed to ensure our club delivers a quality development programme and operates in line with best practice. This includes an annual risk assessment.

5. Tennis Section

5.1 Where we are

- The Tennis Section provides a wide range of facilities for members:
 - Club play – juniors*, beginners*, improvers, intermediates, advanced;
 - Group coaching – juniors, adults, members and non-members;
 - 1-2-1 coaching - juniors, adults, members and non-members;
 - Introduction to tennis course* – beginners non-members;
 - Box leagues – mixed singles, ladies singles *, junior singles;
 - Inter club competition – Kent league, North Kent league, NCL league;
 - Internal summer championship – Men's, Ladies, singles and doubles, mixed doubles, over 40s*, juniors;
 - Over 40s weekly coaching and club-play session;
 - Fun tournaments – American tournaments, Junior Friday night tournaments*;
 - Holiday camps – mornings 8-11yr olds, afternoons 12-15yr olds;
 - Social events – bingo nights, quizzes, BBQs, Finals' Day party .

**recent developments- details below*

- Members are free to use courts at any time subject to scheduling and availability.
- The tennis section has different playing categories for members. We offer at least two club play sessions for all members at different times depending on which playing category they belong to. Club play sessions are at the core of our tennis activities and we have recently introduced additional club play sessions for our junior members and for beginners, as we feel these are key categories to target for our future development. Details of club play sessions are tabled below.

<u>Playing Category</u>	<u>Wednesday</u>	<u>Thursday</u>	<u>Friday</u>	<u>Saturday</u>	<u>Sunday</u>
Junior	x			x	
Beginner	x		x		x
Improver	x				x
Intermediate	x				x
Advanced		x			x

- Sydenham has always been well represented in inter-club matches. For many years we have fielded men's, ladies' and mixed teams, as well as junior teams. We play throughout the year in both the winter and summer seasons. We currently have five Men's teams, four Ladies' teams and three Mixed teams, as well as teams in the U12s, U14s, U16s and U18s. We are extremely proud of the continuing success of our teams in the different inter-club leagues. At the end of the last season (summer 2012) our Men's 1, Men's 2, Mixed 1 and Mixed 2 all won their divisions. As a result next season we will have 4 teams in the top divisions. All our other teams stayed in the same divisions and none went down.
- Monitoring of members' playing standard means we can move people up as and when they are ready for more advanced play and we therefore have a ready pool of players to field our teams. The club also monitor juniors, and when ready, juniors may be invited or 'nominated' to play alongside an appropriate category of adults and to join adult club play sessions.
- Associate membership of the Lawn Tennis Association provides many collective club benefits such as inter-club leagues and insurance cover as well as a passport to individual British Tennis membership for Wimbledon ticket ballot and individual competition rankings.
- Recent developments:
 - Supervised Junior Club play session introduced on Wednesdays for 8-11 year olds open to members (free) and non-members (£5).
 - Junior tournament nights for both members (£6) and non-members (£9) on the first and last Fridays of each month, during term time. These tournaments are split into U12s, U14s, U16s and U18s. The results for those members attending are added to the timed tennis analysis used by the LTA to measure regularly competing juniors (RCJs)
 - Regular e-mail contact to junior members.
 - Extra beginner club play session introduced on Friday nights to meet demand from July 2012.
 - Introduction to Tennis course started in November 2011. Since its inception we have run 19 courses attended by 169 people. Of those who completed the course, 38 decided to join the club.
 - Ladies singles league introduced in April 2010 for those ladies who didn't want to play in the mixed singles league'
 - Lewisham inter schools mini tournament held at the club in June 2011 and 2012.

5.2 Where we want to be

- Here at SLTCC we are continually striving to maintain and improve our facilities and our members’ experiences, looking to meet their needs and aspirations. We are also looking to build closer links with the local community through use of our playing facilities by local schools and groups.
- Improvements to our tennis offering:
 - Introduction of tennis express for adults
 - Introduction of cardio tennis for adults
 - More fun tournaments for adults and juniors
 - Revamp of junior club play (11-17) on Saturday mornings
 - Increase use of tennis courts during the day
 - Match play events for members and non-members
 - Junior e-letter
 - Team practises for adults and juniors

5.3 Action Plan

5.3.1 Court re-surfacing and maintenance

- In looking at the resurfacing programme for our courts, we have taken into account:
 - the wear and tear of the courts, due to most use and damage from tree roots;
 - the needs of our adult members; some want harder surfaces for competitive play and others expressed a preference for softer surfaces to reduce wear and tear on joints;
 - the needs of our junior members to assist in their tennis development;
 - the need to entice new members to join our club;
 - the need to offer a similar choice and standard of playing facilities as our competitors and to retain our existing members;
- The types of surfaces:
 - Artificial clay: a relatively new surface which is being adopted by several clubs as it is appropriate for all age groups to play on. It is an excellent all weather surface, which would only be unplayable in the event of snow lying on the court (the same for every surface). It is a forgiving surface and so kinder on aging joints and yet it is recognised internationally as a competition surface and therefore juniors who want to achieve in the world of tennis need to be playing on clay. The LTA has invested a lot in clay courts as they can see the benefit for future performance of junior members. All performance centres are looking towards artificial surfaces as the way forward. As a club, we also need to think about the future and the sustainability of our membership. We also need to think about our junior membership and the potential for their development. A choice of surface is appealing to existing and potential members. It gives the impression of a well run club which is forward thinking.
 - To resurface a court in Artificial Clay takes about 1 week.

Pros	Cons
<ul style="list-style-type: none"> • Good all weather court • Good shock absorbing quality • Suitable for all ages • International competition surface • Performance surface • Durable 	<ul style="list-style-type: none"> • More daily maintenance needed

- Tarmacadam: a very good all weather surface and as a club we, of course, know what it plays like. However, it is a hard surface and is not recognised as a competition surface.
- To resurface a court in Tarmacadam takes about 6-8 weeks.

Pros	Cons
<ul style="list-style-type: none"> • Hard and durable • Well-suited to UK climate • Easy maintenance • Firm footing 	<ul style="list-style-type: none"> • Non-shock absorbing

- Court surfaces last between 10 – 12 years depending on their usage and their maintenance. Other factors, such as tree roots, may play a part in determining when courts are resurfaced. The table below gives a summary of our current situation and the options for our proposed resurfacing programme over the next few years. Also included in the table is additional work which needs to be carried out at the time of resurfacing.

Courts	Existing surface	Date of last resurfacing	Proposed surface	Date of proposed resurfacing	Additional Work	Date of proposed additional work
1&2	Tarmacadam	September 2005	Tarmacadam	September 2014	Root barrier to be inserted	September 2016
3&4	Tarmacadam	October 2004	Tarmacadam Artificial Clay	October 2015/16		
5	Tarmacadam	March 2003	Tarmacadam	August 2013	Root barrier to be inserted	August 2013
6&7	Porous Acrylic	July 2004	Porous Acrylic	Not before 2016		

- There are other works which need to be carried out on a regular basis in order to maintain the quality of our playing facilities. The frequency of these is tabled below.

Regular maintenance	Tarmacadam Courts	Next required	Porous Acrylic Courts	Next required	Artificial Clay courts	Next required	Practice Wall	Next required
Power washing	1/1yrs	2013	1/1yrs	2013	1/1yrs	2015	1/1yrs	2013
Moss Kill	As required		As required		As required		As required	
Minor repairs	1/1yrs	2013	1/1yrs	2013	1/1yrs	2015	1/1yrs	2013
Nets	1/3 yrs	2012	1/3 yrs	2015	1/3 yrs	2014		
Net posts	1/5yrs	2014	1/5yrs	2015	1/5yrs	2014		
Recolour	1/5yrs	2015	1/5yrs	2013			1/5yrs	2014
Refencing	1/12yrs	2013-16	1/12yrs	2015	1/12yrs	2014	1/12yrs	

- In addition, the floodlighting needs to be serviced annually and relamping needs to take place every 5 years.
- Hedges should be cut back on a yearly basis and trees should be pruned every 3 years.

5.3.2 New pre-end warning beacons

- Following a request from members, we have looked into the possibility of installing new pre-end warning beacons (which flash five minutes before the lights go out) on tennis courts 3, 4 and 5 similar to those recently provided, with very positive response from members, on courts 1 and 2. Provided that these beacons can be fixed to the exterior squash court walls (thereby saving the cost of expensive underground trenching up to the courts) the maximum cost is estimated at £1,000 (and could be little more than £500 depending on how many of the current meters require adaptation at a cost of about £150 each). Subject to site inspection early in 2013, the club hopes to get on with this useful improvement in 2013-14.

6. Squash and racketball

6.1 Where we are

- We have two courts, with a viewing gallery, available for play day and night 24/7
- The courts were built in 1974 and changing rooms with showers and toilets were added in 1979.
- There is an optional booking system for courts and a dedicated computer terminal is available for members in the club foyer and booking vouchers are sold at the bar. Members can also access online booking system via the club's website;
- Racketball has been played on the squash courts since the 1990s. As tennis and croquet members have no indoor facilities of their own, the club has encouraged all playing members (over the age of 12) to play racketball without having to pay any extra subscription. (Anyone who joins the club for racketball only is signed as a squash member without any obligation to play squash.)
- Services to members include:
 - Club play: squash club play held each Thursday evening. This session also serves as a shop window to meet and greet potential new members wishing to try out the club;
 - Box leagues: separate mixed (in practice, almost entirely male) leagues for squash and racketball;
 - Three tournaments: separate level play and handicapped squash and handicapped racketball events each year;
 - Inter-club matches: our team plays in both Kent Priory League summer and winter events. (A separate women's team played through the 1980s.);
 - Coaching: we have contact with two different coaches who can offer group or 1-2-1 coaching;
 - Email group: we have a popular e-mail group for members to exchange news and views, receive league and tournament details, marketing campaigns and so on;
 - Racketball equipment: rackets and balls are available for members to borrow in the gallery;
 - Affiliation to Squash England provides collective club benefits such as professional advice and inter-club league (Priory) as well as a regular squash and racketball magazine sent direct to all members.

6.2 Recent developments

- Our squash courts (built on London clay) have suffered cracks throughout their 38-year life. Extensive and costly under-pinning was carried out in 1990. Recently the problem has worsened again, possibly linked to climate change, and the club has obtained two largely conflicting opinions from expert engineers. Although the courts are not expected to fail any time soon, the continued appearance of cracks both inside and outside the building is a

cause for concern, not least because of the possible drag on membership retention and recruitment.

- Following the success of the tennis section in reaching out to adult beginners, the squash section aims to repeat this success by offering group coaching to beginners. We hope that this may also help to redress the current gender imbalance (88% of squash members are male) and paucity of juniors. A possible spin-off benefit could be to encourage more members to play racketball which is probably easier to learn than squash.
- Inadequate court heating has been a serious issue in the past. Recent installation of infra-red wall heaters and an extra radiator in the gallery seems to have solved the problem for now. Obviously, the burden of heating cost is best spread over as large a daily foot-fall as possible.
- In 2010/11 the club entered a second team to the Kent Priory League as an experiment. The team struggled against the competition and it was agreed not to re-enter unless and until the club can muster a larger squad of players preferably at a higher standard.

6.3 Where we want to be

- In the heady days of the 1970s and 80s squash boom the club achieved a peak of 250 squash members, causing the squash committee to propose to the 1980 AGM that the maximum be reduced to 200. Three decades later (and after some predatory targeted under-pricing by a national bank's subsidised sports club in Beckenham in the mid 1990s) we struggle to push our membership above 70 (new joiners are unfortunately more or less matched by an equal number of leavers) plus just a few members of other sections who play racketball. Armed with the benefit of our optional on-line booking system, it seems reasonable to assume that maximum capacity taking our two courts together remains at 200 members (ie way and above any realistic prediction about how many extra members we expect to recruit during the 10 years covered by this plan). In practice, allowing for improvements in the courts and other maintenance and also better marketing, the squash section aim to recruit a net increase of five members each year, as shown in table 11.4 below. However, should evidence emerge of any significant capacity problem, we could adopt the expedient used in the 1970s, to offer off-peak membership (at a reduced price) pending the availability of a full-time vacancy.
- Increasing the talent pool or critical mass of members would have other benefits. Apart from the obvious financial gain, members could expect better-matched league games and other competitive play such as ladder leagues, the possible re-introduction of a second team and also renewed support for a racketball club play evening. A more profitable section would also help build a larger sinking fund to tackle future building maintenance and repairs.
- The table that shows gross takings from squash light meters provides a useful proxy for activity on court (certainly a better proxy than the optional on-line booking system). The squash committee has discussed what drives activity, noting that there seems no obvious correlation between numbers of members and court usage. Despite proposing a year-on-year net increase of five members per year, improvements in marketing and maintenance, the section suggests that it would be prudent to assume only a 5% year-on-year increase in light meter income – or activity – during the currency of this plan. Obviously, the section will strive to do better, in which case, the numbers can be amended upwards.

6.4 Action plan

6.4.1 Court repairs

- In recent years the squash courts have suffered a resumption of movement issues which, despite some re-jointing of the external brickwork in 2011, seemed to be getting worse until the wet weather of 2012-13. The courts were substantially underpinned in 1990 but many trees and shrubs, which seem literally to lie at the root of the problem, were

- kept for their amenity value. Movement manifests itself in cracking of the interior playing surfaces, gaps between the walls, doors and floors, cracking in the exterior walls and some displacement at low level in the exterior walls on the south-west corner.
- In 2012-13 the club obtained two rather different opinions from two well-regarded firms of civil and structural engineers:
 - On recommendation of Kevin Wright & Co the Board obtained a builders' quote for £10,000 + VAT to take down the outer brick skin on the south wall and rebuild including two vertical movement joints and replacement of the ties that hold together the inner and outer brick walls. In addition, Kevin Wright recommends preventative management of the remaining trees and shrubs on south and west sides to help balance up the soil moisture content closer towards levels on the two other sides.
 - A subsequent report from Nick McLean raises doubts about the need to re-build any brickwork at this stage. His 'alternative' report, written after sight of Mr Wrights' account, diagnoses 'horizontal subsidence' which is inconvenient in terms of decorative damage but does not represent a major stability issue such as will progress to a stability problem in the near future. He says that there are no clear and practicable solutions but palliative steps could include ground moisture management, perhaps green-screening the exterior brickwork against direct sunlight (which causes thermal expansion at upper levels) and modest rejoining brickwork repairs every decade or so.
 - In the light of this professional advice the Squash Committee will continue to monitor future movement, especially in dry weather and seek further professional advice, including on the maintenance of trees and green screening, if necessary. In the meantime, it is considered only prudent to include the sum of £12,000 (including VAT) recommended by Kevin Wright, as a contingency in the capital expenditure plan (Appendix 13). Provisionally, this expenditure has been forecast for 2016-17.

6.4.2 Court maintenance

- Annual expenditure on court maintenance includes re-painting/re-plastering walls and filling cracks and so on at an average cost of about £1,500pa. In addition, re-lamping costs about £250 per court every two or three years.
- Section members are the leading stakeholders in the timely maintenance of the squash court gallery and corridors and, also the changing rooms. Redecoration of the gallery and corridors helps to improve the appearance and marketing of the club but should not be a large ticket item.
- Likewise, the changing rooms, especially the shower areas, require redecoration approximately every four years.

7. Croquet

7.1 Where we are

- We are an enthusiastic group of some 30 croquet players with a wide range of abilities, from a scratch player to elderly members who have retired from tennis and taken up croquet as a new sport.
- Our beginner players and other more experienced players offer inductions and coaching to all new members and to existing members who wish to improve their game.
- We belong to the Croquet Association and play in South East Golf Croquet Federation matches, both home and away. In 2012 the lawn was not up to accepting visiting teams. Individuals also play in the All England Handicap Golf Croquet competition, various players reaching the final round. We also play friendly Golf croquet matches against neighbouring clubs and internal competitions are organised with a 'Finals Day' at the end of the season.

- We have one lawn that was re-laid some six years ago with financial assistance from Club funds. This work did not achieve lasting beneficial effects. The lawn has undulations of up to two inches within an overall slope of three inches east to west. The lawn is full length but three quarters of full width. The lawn is surrounded by a tennis court to the north, trees shrubs and undergrowth to the east, the Chalet to the south and a hedge and Laurie Park Crescent on the west.
- We have a 'Chalet', an equipment shed and a security shed, all either donated by club members or obtained through a grant from the Croquet Association. The Chalet provides facilities to make tea and for notice boards. The equipment and security shed provide space for safe keeping of lawn maintenance equipment.
- The trees, shrubs and undergrowth to the east and nearest the lawn were cut down at the end of 2012 together with annual process of shallow scarifying, seeding and spreading topsoil.
- During the 2012 season the lawn was seriously affected by the breakdown of the thirty odd-years old 20" ATCO mower in June and by the use of an old unsharpened 14" ATCO mower in its place, and by the relatively wet summer. The Club paid for refurbishment, and the mower should be in service for the 2013 season.
- The roof of the Chalet was repaired in November of 2012.

7.2 Where we want to be

- The Croquet Section places priority on improving the quality of the croquet lawn and on improving the facilities in the Chalet.
- Continued efforts will be made to increase membership, within the capacity of a single lawn, and to improve revenue by hiring the lawn for corporate and society events. Both increased membership and hiring of the lawn are dependent on improving the quality of the lawn.
- The Croquet Section will aim to expand by 10 new members, and will explore the capacity issue with a mid-week session, and/or longer sessions at the weekends.

7.3 Action plan

7.3.1 Improvements to the lawn and maintenance

- Improvements to the lawn are considered essential to retain the current membership and to recruit new members in the face of increases in fees at Sydenham and competition from neighbouring clubs.
- The following actions are required:
 - To achieve a more level lawn by improving drainage and aeration of the subsoil by either 'vertidrainage' or by 'tining'. Both processes that perforate the surface to a depth of some five or six inches with pins (Cost between £150 and £200 per operation, contractor Ian Jordan). This is best done every year prior to reseeding and top soiling at the end of the playing season. The work to reseed and topsoil cost in 2012 £100 for labour and the materials, £117.50 for 1x 25 kg bag of seed (ornamental lawn without Ryegrass) and £202.80 for 2 ton bags of sand 60%/loam 40% with Hlab vehicle.
 - To maintain trees and shrubs at a relatively low level along the east boundary of the lawn and by cutting down shrubs along the west boundary (undertaken by Club Groundsman).
 - To improve the care of the lawn throughout the season by applying fertiliser, herbicides, wormicides and a wetting agent three times each, during the playing season on an annual basis.(Cost £360, contractor LawnsOne)
 - Provision of wooden boards to be placed along the east and west boundaries of the lawn to avoid croquet balls penetrating the shrubs at each side (cost to be estimated at around £150/£200).
 - The lawn to be mown and marked by the Club Groundsman.

- Members of the club will continue to repair damage to the lawn, water and scarify the lawn whenever necessary.
- The 20" ATCO mower is expected to be back in working order early in 2013. It is expected that it may need replacing within the planning period of this Development Plan. Cost currently some £2000+VAT.)
- The Section has a 40m hose, two rakes, a small electrical scarifyer/tiner, and a 50m extension cable.
- Membership will be increased by full participation in the Open Days, word of mouth, and encouraging members to bring a friend.

7.2.3 Croquet chalet

- The provision of electricity to the Croquet Chalet would avoid the expense and risk of gas cylinders to heat water and also facilitate the use of scarifying equipment on the croquet lawn. The club has obtained a quote of approximately £2400+VAT to install a safe supply line along the top of the fencing of tennis courts 6 and 7.

8. Club house development

8.1 Where we are

- Our club house comprises two buildings built at different times. The older 'bar' building containing bar, stock and delivery room, bar lounge and male WC, was built in 1968. The newer 'function' building, added in 1981, contains a hall and kitchen which is also used for club committee meetings and tennis match suppers. In 1981 these buildings were joined by a 'link building containing main entrance and foyer, female WC and storage.
- The bar building, which is light-weight pre-fab construction, has probably served the club well over the past 45 years. However its shortcomings are increasingly obvious: the building foundations suffer from rise and fall made worse by a two-part slab, the wooden walls are slowly rotting away, the flat roof has no thermal insulation rendering the electric heaters expensive and ineffective. In short, the building is expensive to maintain and lacks appeal to members and others to spend time or money inside.
- The function building looks tired and lacks effective heating or insulation. Furniture and lighting conspire to rob the interior of any sense of social ambiance.
- The link building shares similar problems as the function building. There is a steep step between this building and the bar (the actual height of the step varies with exterior groundwater conditions). Outside, there is another step at the main door. Both steps restrict wheelchair access to the building.

8.2 Where we want to be

- Ideally, the clubhouse should be a modern and inviting place, used by members as well as the wider community, which is open on a more regular basis, particularly during the day. It would make sense for the layout of the current clubhouse to be changed around, so that the current hall becomes the bar area overlooking the tennis courts and the current bar becomes a room available for hire, which can be separate from the rest of the clubhouse. Changing the layout around would give the added benefit of keeping the lettings separate from the club, so they could exist side by side without encroaching on each other's space.
- Any new cafe/bar area would be so much more than at present – a place where members can relax after a game over a drink /coffee, read the papers while waiting for a game or where parents with children having coaching can wait in pleasant surroundings.
- We intend to create new spaces such as the cafe/bar, a manager's office, patio and extra storage linked to increased community hire for events, meetings and exercise groups. (Informal discussion with London Borough of Bromley Planning Department suggests the

club will have to work within our existing building footprint. Fortunately, we should be able to free up some redundant space from the bar storage areas.)

- In the course of switching, opportunity should be taken to renew, as finances allow, the fabric of the building including gas central heating, insulation to improve energy efficiency, electrical and plumbing services. We will also consider the possibility of using renewal energy from solar panels.
- Architect's sketches of how this could look is included in Appendix 3 and 4.
- Consideration has been given to completely re-building the club house as an alternative to the reconfiguration and refurbishment. Quite apart from the estimated cost of some £500,000 plus, there is the problem of providing members and current lettings clients with services whilst the work took place. It is also doubtful that the extra income that could be generated would warrant such expenditure.
- On balance, the Board recommends that we pursue the switching of functions and substantial refurbishment of the current shell buildings at an estimated cost of £150,000.

8.3 Action Plan

- Subject to funding, we shall discuss with professional advisers the proposed function swap and refurbishment. A possible re-configuration is shown in Appendix 5. Initial enquiries could begin following approval of the plan but no commitment will be possible until we know the outcome to our proposed funding applications.
- The capital spending tables at Appendix 14 indicate that we hope to carry out works in 2014/15 or thereabouts.
- The club has obtained a quote of £2,200 to bring in a gas supply from the main Springfield Road. A further spend of about £10,000 to £12,000 is needed to install a central heating boiler and radiators throughout the club house.
- Proper insulation will be needed to make the most of our investment in central heating. The cost of insulating the bar building will depend on how easy it proves to access the roof space. The function room already has minimal insulation and bringing this up to a modern standard should not be difficult. However the work would be best deferred to the same time as upgrading the other building services (electricity, water and gas installation.)
- The club will also investigate the possibility of installing solar panels.
- Any change to the bar location will require consent from the London Borough of Bromley licensing department. Material changes in fabric or building services will require appropriate approval from buildings regulations and possibly fire services. Major changes in fabric or design may also require planning permission. Our professional advisers will advise.
- Appendices 3 and 4 show rough drawings of how the club house might be reconfigured and refurbished.
- The section on funding gives more details on what is available. The club itself could undertake some vigorous fundraising; sponsorship from local firms could be sought; Gift Aid could be used. Whichever option is chosen, it is a mammoth task and needs 100% support.

9. Bar and Lettings

9.1 Where we are

9.1.1 Bar

- Bar takings were £8,876 in 2011-12 (£10,687 in 2010-11). Stock costs were £5,151 (£7,491 in 2010-11 and bar contractor fees were £3,950 (£3,419 in 2010-11) Deducting

from takings both stock costs and contractor fees reveals a net loss of £225 (£123 in 2010-11). This is without taking into account the further cost of buying 'one-off' bar equipment such as new bar fridges and glass washer at £1,481 (£712) in 2010).

- The bar aims to serve members and visitors with drinks including coffee and other soft drinks and basic snacks (crisps, nuts and chocolate bars). It contributes to the ambiance of the club house and gives members and visitors a place to meet, wait and relax including watching TV.
- The duties of the bar contractors include several additional tasks important to the general running of the club. The most important (and potentially profitable) is to meet and greet new members (some of whom simply walk in from the street) and introduce them to an appropriate section contact or club play host. Likewise, our bar contractors are usually the first point of contact for members and others interested in private hire. Other duties include emptying cash meters, answering the phone, selling tennis and squash balls and squash booking tokens, ensuring provision of tennis balls for club play and so on. These wider duties help justify our existing bar opening hours even when the bar itself is running at a small loss.

9.1.2 Lettings

- Gross income from private hire (lettings) was £3,983 in 2011-12 (£2,746 in 2010-11). An increasing upward trend, largely due to the sterling work of our lettings manager, is illustrated by an income of £5,714 already taken in the first six months of 2012-13.
- The club actively markets the club house and bar for hire on our web site and elsewhere. We attract broadly three main types of letting:
 - Celebration party events such as wedding receptions, special birthdays and so on. Some of these lettings are from members who receive a 20% discount on standard fees.
 - AGMs and similar business meetings (usually without the bar) for community groups such as Residents' Associations.
 - Physical exercise groups including Slimmers' World and until recently martial arts.
- In general the most profitable type of hire is the first of the three types above, especially when bar profits are taken into account. The current shabby state of the hall and bar decor, clinical lighting, poor furniture and only basic kitchen equipment are among reasons given by enquirers who choose not to proceed. A regular contract with a physical exercise group is also a useful money-raiser over time. In the past, potential hirers have found fault with inadequate heating and lack of storage space for their equipment. In addition, there is a potential conflict between all these types of lettings (especially when the hirer seeks an element of privacy) and the needs of our own members to access 'their' club facilities.

9.2 Where we want to be

- In future we aim to offer a licensed cafe/bar (converted from the current hall) providing a welcoming club focus regardless of whether the bar is open or not. Comfortable seating, ambient decor and lighting, central heating, TV, wi-fi and direct access to a viewing area, terrace or patio which can serve members and visitors of all ages all year round.
- When the cafe/bar is open, we shall sell alcohol, hot drinks, soft drinks, snacks and possibly simple meals. When the bar is shut, members should still have access to the lounge and kitchen facilities to make their own food and drink.
- A self-contained area (converted from the current bar and stock room) will be better suited to lettings without impacting upon members. We expect that such a space could double our current income from lettings fairly quickly and with time possibly more.

9.3 Action plan

- Years 1 and 2 (2013-2014) Improve bar opening hours (daytime Sunday and Tuesday, Wednesday and Thursday evenings except when bad weather stops play). Minor re-decoration to the ladies toilet (in hand). Aim to break even on bar after stock and contractors fees. Maintain and if possible increase lettings income.
- Years 2 and 3 (2014-2016) Turnaround of functions within bar and hall as described in section 8 at a cost in the region of £150,000 plus installation of central heating at an estimated cost of £15,000. Further improve bar opening hours provided bar remains in profit and increase lettings. Appointment of a club manager should provide more effective oversight, coordination and marketing of bar and lettings with a view to increasing income from these areas.
- Year 4 onwards. Continue to build on success of above. Cafe/bar open daily.

10. Other developments

- The current changing and showering facilities in the squash court building have received little attention since they were built in 1979. Although mainly used by squash members, they are asset for all sections including visiting teams from other clubs. £11,000 is ball-park estimate of the cost to undertake redecoration, new flooring and fixtures, repair the windows etc. A more expensive, longer term job (as yet uncosted) could also expand the current facilities by incorporating part of the grounds man's workshop to include, say, a sauna and/or steam room. Bearing in mind the additional revenue consequences (and, perhaps extra capital costs, of creating an additional workshop area elsewhere on site), a large project of this sort would probably depend first upon a significant increase in squash and other memberships.
- Another possible development would be to add a gazebo or similar shelter to protect members and coaches, particularly those using courts 6 and 7, on showery days. The shelter would ideally provide space for up to a dozen people.
- Any developments would be subject to obtaining a significant proportion of the costs through external funding. See section 15 Sources of funding for more details on funding opportunities.
- The club perimeter boundary is marked by plastic-coated wire-link fencing up to three feet high and mostly supported by metal angle iron. Over the years, maintenance has been 'make do and mend' including renewal of the metal posts as and when required. In many places the fencing has been pushed down to two feet or less and the security value is minimal. In order to improve security and also the public appearance of the club, we should like to replace a major section of the fence along Springfield Road and round to the bus stop in Lawrie Park Road (about 50% of the total perimeter) within the 10-year period. The estimated cost to supply and fit durable [height] park-style metal bow top fencing is £20,000. Consideration will be given to replacing, at a similar cost, all the remaining fencing. As the rest of the perimeter is largely protected by dense hedging we are proposing a two-phase project unless we are able to get external funding to help with the cost. We believe that new fencing will improve security, reduce the incidence of fly-tipping into our grounds and possibly improve recruitment and retention by presenting a smarter public face.

11. Membership

11.1 Current membership profile

- There are currently 394 individual members of which 87 are juniors under 18.
- The club's membership is primarily drawn from inner-city multi-cultural areas (82%) in the London boroughs of Bromley (20.6%), Lewisham (48.7%), Southwark (4.6%), Croydon (3.8%) and Lambeth (3.6%).

- Only 15.7% of the membership resides in areas designated as prosperous metropolitan or commuter suburbs.
- The highest concentrations of members are in the following wards :

Ward	Borough	Population	Av age in the ward	No of Members residing in the ward	% of membership residing in the ward
Sydenham	Lewisham	25353	35.9	77	19.5
Penge & Cator	Bromley	16687	34.8	52	13.1
Forest Hill	Lewisham	14039	34.9	44	11.2
Perry Vale	Lewisham	14513	34.8	30	7.6
Crystal Palace	Bromley	11,233	34.7	30	7.6
Crofton Park	Lewisham	13904	34.9	14	3.7
Clock House	Bromley	15757	36.1	9	2.4
Copers Cope	Bromley	14229	40.9	9	2.4
Gypsy Hill	Lambeth	13609	33.7	8	2.1
Peckham Rye	Southwark	11248	35.0	8	2.1
Upper Norwood	Croydon	14190	36.5	8	2.1
Totals		164762		289	73.3

Source: openlylocal.com

11.2 Membership demographics

	Total members	Tennis Adult	Tennis Junior	Squash	Croquet	Social
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Gender

Male	68.6%	63%	78.5%	88%	50%	66.6%
Female	31.4%	37%	21.5%	12%	50%	33.3%

Age

Under 18	18.9%	0%	89.7%	4.4%	0%	0%
18-25	5.6%	6.5%	4.6%	7.4%	0%	0%
26-35	14.5%	19.4%	0%	26.5%	0%	6.7%
36-50	15%	24%	0%	11.7%	7.5%	0%
51-65	13%	10%	0%	22%	26%	0%
Over 65	2%	4.6%	0%	0%	18.5	13.3%
Unknown	30%	35.5%	5.7%	28%	48%	80%

	Total tennis	Tennis adult	Tennis Jr
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Playing level

Beginner	9.6%	13.1%	
Improver	14.7%	20.2%	
Intermediate	4.8%	6.6%	

Advanced	34.6%	47.4%	
Simple Jr	25%		92.4%
Jr improver	1.7%		6.3%
Jr advanced	0.3%		1.3%
Off peak	2%	2.8%	
W/o level	7.2%	9.9%	

Membership database August 2012

11.3 Membership growth 2004 – 2013

- Over the last eight years membership has seen 31% growth from a low of 290 members in 2004/05 to 366 members at the start of the current financial year.

	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Total Members	290	347	342	352	350	330	337	380
% +/-		+19.3%	-1.4%	+2.9%	-0.57%	-5.7%	+2.12%	12.75%

- Membership recruitment and attrition over the six years to 2011

Year	Total recruited	Attrition % after 1 year	Attrition % to date
2006	90	41%	80%
2007	79	30%	75%
2008	91	43%	78%
2009	69	48%	72%
2010	83	37%	52%
2011	101	29%	29%

As at September 2012

- The LTA's loan and grant terms and conditions stipulates that Sydenham Tennis Club has an all categories tennis membership target of 350+ for year 2006 and 400+ for year 2008. These figures were based on all juniors on the coaching programme having to join the club. This policy was subsequently dropped at the request of Parklangley on the grounds that it would be detrimental to the coaching programme.
- However, as so many people on the coaching programme, particularly juniors, are non-members, the club is in discussion with Parklangley with a view to introduce a £1 pricing differential for non-members in April 2013. Parklangley operates a similar system with apparent success.

11.4 Membership targets 2012-2022

Membership forecasts and key membership drivers are included in Appendix 15.

11.5 Subscriptions, payment methods and fees

11.5.1 Membership subscriptions

- Subscription rates are reviewed annually by the Board to take account of future plans and requirements and taking account of the competitive environment. Tennis subscriptions are increased annually by at least the level of inflation as measured by the Consumer Prices Index as stipulated in the LTA's loan and grant terms and conditions. The main subscription rates for 2012 are given in the table below (for a full list of fees see Appendix 6):

Membership category	Subscription fee
Adult tennis	£278
Young adult and student tennis	£133
Junior tennis 8-17	£48
Junior tennis under 8	£24
Nominated junior tennis	£100
Family tennis	£541
Adult squash	£120
Junior squash	£31
Adult croquet	£106
Junior croquet	£37

- The club operates a rolling subscription year which means members join for one full year irrespective of the time of joining.

11.5.2 Payment methods

- In 2011 the club introduced payment by electronic bank transfer for the convenience of some members.
- In 2012 we introduced payment by direct debit over five months for amounts over £250 and reduced the threshold for spreading payments over three months to £150 in order to improve retention and encourage recruitment in difficult economic times. In 2013 we introduced payment over six months for amounts over £245.
- We are currently looking at the possibility of using a third party to handle our direct debits which would allow the club to extend payment by direct debit to all members.
- In 2012 we introduced several new categories of membership including a six-month introductory membership for beginners joining from the Beginners Introduction to Tennis Course; a reduced rate membership for juniors under 8; and an off-peak croquet membership. We also introduced free membership for juniors under 8 who have at least one parent who is a member. A standardised discount for multi-sport packages was adopted in order to simplify the fee structure and make it more transparent. These changes were all designed to drive recruitment particularly amongst juniors and adults new to tennis.

11.5.3 Fees (subject to annual review)

- Members may bring visitors to the club four times per year at a cost of £4 per visit for adults and £3 per visit for juniors.
- Floodlights for tennis courts are charged at £4.60 and £5 per hour.
- Lights for squash courts are charged at £4 for a 40-minute session.
- On-line booking of squash courts is charged at £1 per court.
- Gross takings (£000) from tennis and squash light meters are given below:

	2011/12	2010/11	2009/10	2008/09	2007/08	2006/07	2005/06	2004/05	2003/04	2002/03
Tennis	5.0	3.7	4.4	5.0	5.2	5.1	4.8	5.5	5.0	6.0
Squash	4.6	4.7	5.6	5.4	4.6	5.3	3.7	3.7	3.7	3.8

Notes:

- (1) Light fees are subject to annual review but, in practice, increases (achieved by cutting the number of minutes given each coin) have been spread across several years.
- (2) Prior to 2013, previous fee increases for tennis have been in 2002 and 2009 and for squash 2001, 2003 and 2009.
- (3) Comparison between this table and the membership table at 12.3 above suggest no obvious correlation between membership and light takings. This may not be surprising for tennis where lights are only used by some of the

members, some of the time, but it's a bit of a puzzle for squash where all the members use the lights all of the time.

12. Marketing

12.1 Where we are

- The club has continued to make great strides with its marketing and recruitment of new members
- The club has a small advertising budget, which it deploys on ad hoc basis in local magazines primarily to support recruitment.
- Increasingly the club has been also using a mix of community and magazine websites, editorial and events listings to promote specific events.
- Improvements to the club website at www.slccc.co.uk mean that it is now the primary source of membership and coaching enquiries as well as an increasingly important and cost-effective means of communicating with existing members.
- The ansaphone system at the club ensures that all telephone messages are captured and called back. (The outgoing message encourages callers to visit our website and increasingly callers appear to heed this advice.)
- Membership enquirers are encouraged to come to the club for a free trial session when they can hit with members and be advised by a session supervisor or coach on their current playing standard.
- An initial free coaching session is offered to anyone thinking of joining the club's group coaching programme (which is managed by The Parklangley Club acting as our agent).
- An Open Day is held in May each year which provides an opportunity for prospective members to come and look round the club and try out the sports the club offers.
- Membership retention is a key priority for the club and there are several initiatives designed to increase member involvement and add to the sense of belonging to a club:
 - Club Talk, our members' newsletter is produced quarterly and provides updates on club sports news, events and general matters and is available in paper format in the club house and also online;
 - The club bar is open for club play and members are encouraged to meet in the bar afterwards although usage of the bar has declined significantly in recent years;
 - A number of social events take place throughout the year including a regular quiz night, impromptu barbeques and fun tournaments.
- The club would like to do more in terms of generating a club atmosphere but the post of Events Director has been vacant for around two years. The club actively continues to seek a volunteer replacement but in the meantime the social activities have been somewhat curtailed.
- A SWOT analysis is included in Appendix 7.
- Recent developments:
 - A considerable amount of work has been put into developing the website and keeping it up-to-date with news of events at the club:
 - The members section has been expanded to make Board and Tennis Committee minutes available to members and the events section is regularly up-dated with what's on at the club;
 - 'News posts' draw visitors' and members' attention to news about the club;
 - Home page banners draw attention to specific promotions and events designed to attract new members and promote our holiday coaching programme for juniors;
 - The handling of web enquiries has been streamlined with the introduction of pre-formatted enquiry forms directed to the relevant section rather than free format emails

to a generic email address. This has speeded up response times and improved monitoring;

- The club has improved search engine optimisation by changing the domain name of the website and enhancing the content of the pages to facilitate better rankings by the major search engines;
- The club also now has an entry on Google maps which plots our location and provides information about the club and links to our website.

All of which has resulted in a huge uplift in number of hits to the club's site with a knock-on effect in enquiries received.

- The club offers beginners and returners a six-session Introduction to Tennis course. This programme is linked to an incentivised membership offer, which allows beginners to join the club at a reduced rate or for an introductory period while they improve their game. This programme has proved successful in recruiting new members and the club now has a thriving beginners section with its own separate box leagues. Beginners' club play is now so popular that an additional session has been introduced.
- The junior membership package has been greatly enhanced to encourage juniors on the coaching programme to join the club. The club has introduced age-related categories of junior membership. Under eights with a parent who is a member may now join for free, and junior members may bring their non-member parents to play with them at certain times of the week for just £1. The club has also introduced regular tournaments for juniors which run on the first and last Friday of every month and these are proving very popular. Termly emails are sent to juniors on the coaching programme encouraging them to join.
- The board has recently approved a new branding scheme for the club to replace the current one introduced in [to be added] The new branding will see a move away from the use of our company initials (SLTCC) to a more descriptive, modern presentation designed to improve impact and awareness of what the club has to offer.
- The club is in the process of agreeing a sponsorship deal with a local business which will provide funding for a number of improvements.
- This season the club started promoting the hire of the croquet to local community groups. This has generated a significant level of interest, which it is anticipated will turn into bookings for next year.
- Building on the success of the Beginners Introduction to Tennis Course, the club is testing a course for squash beginners and returners.

12.2 Where we want to be

- Positioning
We are a friendly, inclusive tennis, squash and croquet club of choice for those living in north-east Bromley and surrounding boroughs providing affordable inclusive play for everyone whatever their age or playing aspirations, from occasional social players to county standard.
- Target audience
The Club has a broad target audience encompassing all levels of ability and ages:
 - Juniors aged 4 – 17;
 - Young adults and students aged 18 – 21;
 - Adults 21+;
 - Living in a radius of 5 miles of the club;
 - Beginners, returners, improvers, intermediate and advanced ;
 - Schools;
 - Local community groups;

The club places particularly emphasis on increasing the membership amongst juniors, beginners, women and ethnic minorities in order to ensure the future of the club and to redress the current under-representation of these groups amongst the membership.

- Objectives
 - To work towards achieving maximum membership capacity across all sections. We aim to achieve the following over the period of the plan:
 - Tennis: 399
 - Squash: 107
 - Croquet: 40
 - To increase participation at all levels regardless of age but with particular emphasis on returners and beginners;
 - To increase awareness of the club and its facilities amongst prospective members;
 - To convert 25% of participants on the coaching programme to membership;
 - To build links with schools;
 - To increase retention of existing members;
 - To increase the number of members playing racketball;
 - To improve access to our facilities within the local community;
 - To increase income from bar and lettings;
 - To increase use of the club's facilities by local community groups and businesses;
 - To implement the new branding across all manifestations both internal and external of the club's identity ie printed materials, electronic media and signage (collateral);
 - To increase participation in the club's coaching programmes;
 - To increase the number of hits, enquiries and conversions from the website;
 - To identify and secure sponsorship deals to support the long-term viability of the club;
 - To increase attendance at social and other events held at the club;
 - To re-energise social activities to promote a club spirit across adult and junior and tennis, squash and croquet;
 - To develop new income streams and sources of funding for capital projects;
 - To encourage increased membership participation in the running of the club.
- Pricing
 - Our policy is to increase membership subscriptions annually at least in line with inflation in order to maintain income in real terms, although historically the club have seen above-inflation increases in some years to meet increased running costs and ad hoc capital expenses. In 2010 fees were held at 2009 prices.
 - In the short-term, at least, it will be necessary to increase membership subscriptions by more than inflation in order to build up a contribution towards the major capital projects set out in this plan, although it is anticipated that the major share of the funding required will come from a mixture of grants and loans.
 - Appendix 6 sets out details of our new membership subscriptions from January 2013.

12.3 Action plan

A detailed marketing action plan is set out in Appendix 8.

13. Management team and personnel

13.1 Club governance

13.1.1 Board of Directors

- In 1976 the club's newly adopted constitution (the Company's articles) gave responsibility for all administration and management to the Board of Directors elected by all members at the Annual General Meeting. The Articles provide for a maximum of 12 and a

minimum of seven directors. The Board has set a quorum of five directors at Board meetings. The Board expects all directors to have a specific job in addition to their team responsibilities for club finances, accountability, support for other directors, recruiting and training new volunteers and so on.

- Within the Board there is provision for five 'officer' posts, namely chair, vice-chair, secretary, treasurer and membership secretary. In addition there are three playing representatives, one each for tennis, squash & racketball and croquet, usually but not always carried out by the chair of the section committee. The remaining directors are appointed to manage key areas such as bar and lettings, premises and social events.

13.1.2 Other committees

- Under the Articles all committees and working groups including those for the playing sections and bar, are sub-committees of the Board and subject to its jurisdiction on such matters as budgets, finance, accountability, management, recruitment, standards and so on. In practice each committee enjoys a wide degree of delegation and thus it is an essential role of each board representative to maintain effective, 'no surprises' relations with the Board, other committees, club contractors and any other stakeholders.
- Under the terms of our bar licence members of the Bar Committee are directly elected by members at each AGM.
- The Board is broadly content to leave the three playing committees to be subject to such democratic process as the sections themselves decide and has committed itself, except in exceptional circumstances, to endorse the appointment of any new chair, board representative or committee member.
- Each playing section committee is encouraged to convene section general meetings either annually or 'ad hoc' to consider matters of interest to that section only including committee member selection.
- The club management structure is included in Appendix 9 and details of Board and Committee members is included in Appendix 10 and other personnel in Appendix 11.

13.2 Management team

- The club aims to ensure that the composition of the Board and other committees enjoys an appropriate mix of enthusiasm, experience and expertise at all times. If necessary, individuals may be co-opted or invited to join an ad hoc sub-group to make good any short-fall needed to tackle one-off projects. A balanced team can be built through recruitment of members who already demonstrate relevant knowledge, skills and attitudes. However our volunteer policies (see section 2.7 – Clubmark) also foster relevant competencies through mentoring, bench-marking against other friendly clubs (especially The Parklangley Club who run our coaching programme) and where appropriate externally provided training.

13.2 Operational support

- The club has retained on long-term rolling contracts certain part-time independent contractors to carry out operational duties as described in their contracts:

Grounds and premises:	Approx 500 hours per year
Cleaning:	Approx 500 hours per year
Bar management and bar shifts:	Approx 400 hours per year
Lettings management (excl bar shifts):	Approx 75 hours per year
Finance and membership support	Approx 325 hours per year

- The club contracts out many grounds and premises jobs to independent contractors such as 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 Board 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.

13.4 Recruitment plans – volunteers and paid staff

- Currently the Board comprises eight directors, that is four short of the permitted maximum. In particular directors are carrying one important vacancy: events director (temporarily shared by tennis and bar directors). Several attempts to recruit to this and other volunteer posts (such as junior tennis liaison and Clubmark co-ordinator) have proven unsuccessful, reflecting an increasing reluctance among the general membership to commit to volunteering. This is not only evident in support roles but also in the more directly sports-related roles running playing sections, teams and competitions.
- The Board recognises this trend and believes at least part of the solution is to employ a part-time club manager with a view to reducing the heavy workload, especially for day-to-day operational management, falling upon directors and other volunteers.
- The financial plans therefore include provision for a new part-time manager post from 2015/16 when repayment of our current LTA loan expires. An illustrative job description is included in Appendix 12.
- The intention is that the new post will take over responsibility for recruitment and management of the contractors identified above and, in addition, assist the relevant directors in maintaining contacts with contractors on site.
- Overall the new post will aim to raise the professional standards of club management, including the retention and recruitment of the extra members essential to pay for the post and reduce the current, unsustainable workload shared by too few willing volunteers.
- Recruitment to the post of part-time manager will be subject to obtaining funding for the club house renovation.

15. Sources of funding

In order to achieve our aims, we will need to secure funding. Funding is available from a number of external sources, but we could also look at internal sources.

15.1 External Sources

- Our first port of call for external funding would be the LTA. Applications are assessed according to their contribution to British Tennis. This is based on channelling resources to those providers that will contribute most to British Tennis. Only projects that will increase the number of adults and juniors participating and competing on a regular basis would be supported. They may consider contributing towards funding resurfacing of the courts if we can demonstrate our commitment to increasing the number of people playing tennis, particularly juniors. They are keen for juniors to have the opportunity to play on performance surfaces. If we were to go with the option of resurfacing courts 3&4 with artificial clay, the LTA may fund the difference between what we would have to pay to resurface with the existing surface and what we would have to pay to resurface in a new surface.
- The LTA also offer funding for clubhouses up to a maximum of £100,000. The club has to be able to provide a minimum of 50% of the project cost, which can comprise our own funds or other external funding. This type of funding would be in the form of a loan only, not a grant. Again, the club will have to demonstrate a measurable impact on British Tennis.
- Other external sources available include:
 - The London Marathon Charitable Trust

- The Mayor's Legacy Fund
- The National Lottery
- Sport England
- Charities
- Funding ranges from £1,000 to £500,000 and 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. We are already in discussions with one local firm about this. If any members are able to offer sponsorship through their businesses, please speak to a member of the Board.

15.2 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 which won't necessarily cost anything. For example, if we sign the club up to www.easyfundraising.org we can make money every time anyone shops via our website.
- Another idea is to look at having a donation page through www.justgiving.co.uk
- Gift Aid is another possibility. Our application form will invite people to donate over and above their subscription on which we could then reclaim the tax.
- Legacies.
- Life memberships.
- Increase in subs and fees, which is never popular, is another way to raise funds.
- All ideas are gratefully received. 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 dedication from members to the club and to the development.

16. Financial forecasts

16.1 Capital expenditure modelling

- Expenditure and income has been modelled for the period covered by the plan and is shown in Appendix 13. The modelling has been based on 2013/14 prices and assumes that expenditure inflation will be matched by income inflation.
- The existing sinking fund allocation will cover the cost of the proposed court resurfacing and a new sinking fund will be created to cover future refurbishment from 2017 onwards.
- Day-to-day maintenance costs will be funded from normal revenue income.
- The figures allow for resurfacing courts 3 and 4 in tarmacadam. The possibility of resurfacing in artificial clay will be an option only if additional external funding can be found.
- The cost of club house refurbishment will be matched by a combination of loan and grants. It has been assumed that the cost of servicing any loan will be similar to the current LTA loan (£7,000 pa).
- The club manager is expected to generate sufficient additional income to at least cover their salary.

16.2 Major items of expenditure

The major items of expenditure covered by this plan are summarised in Appendix 14.

Footnotes

¹Area covered by Kent LTA includes London Boroughs of Bexley, Bromley, Greenwich and Lewisham as well as Kent.

² openlylocal.com/wards

³Church Urban Fund

⁴Lewisham.gov.uk

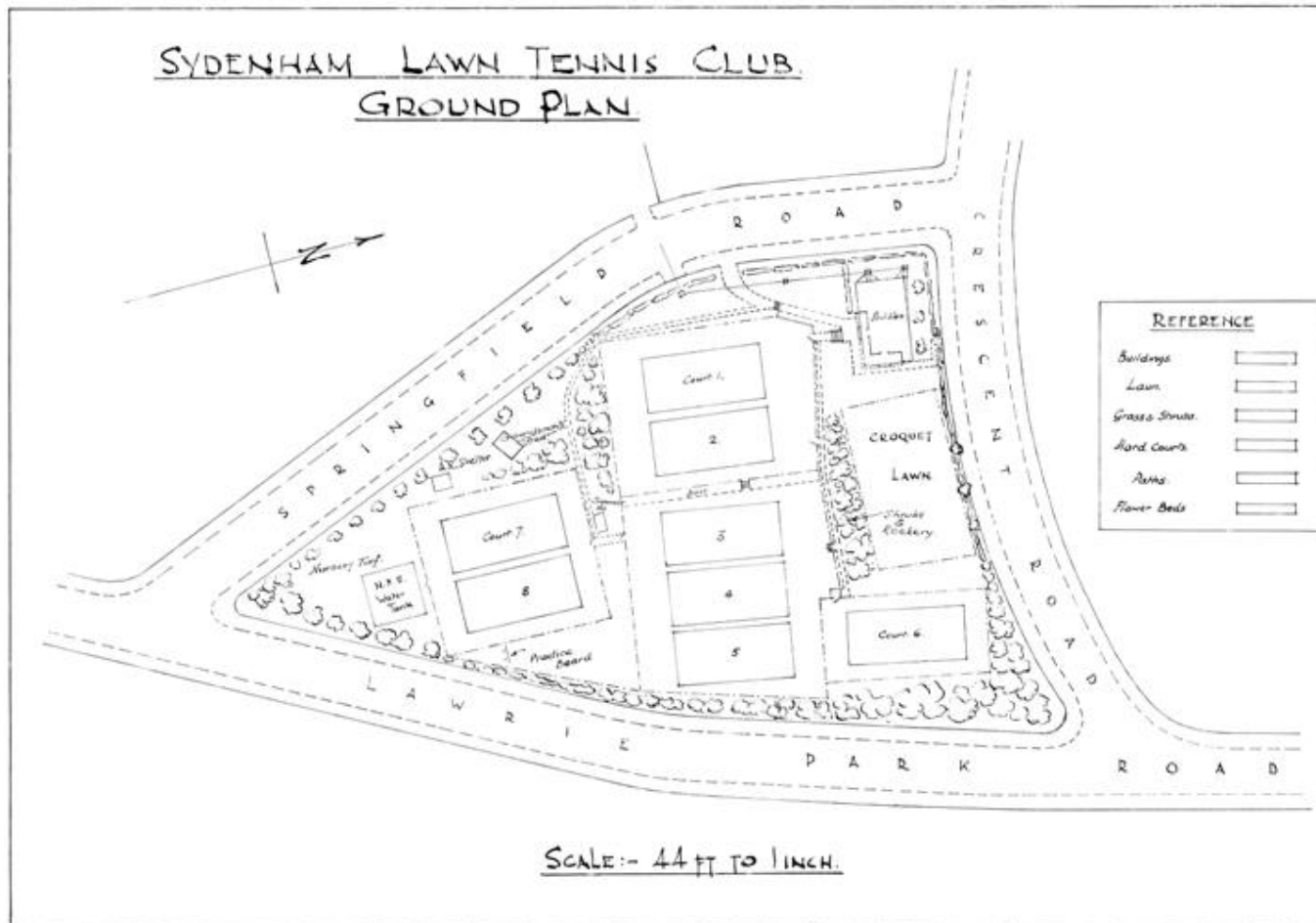
⁵Department for Communities and Local Government 2007

⁶NOMIS official labour market statistics

⁷London.gov.uk

⁸Sport England data for 2010/11 adult sport participation, at least once a week 30 minutes, moderate intensity in Lewisham

Appendix 1 – Sketch plan of club grounds prior to WWII



Appendix 2 – Competitor analysis

Competitor	Location/ward	Miles from SLTCC	Sports offered (courts)	Tennis court surfaces	Facilities and programmes	LTA	Pay & Play	Fees adult/Jr Tennis pa	Fees adult/jr Squash pa	Comment
Crystal Palace National Sports Centre	SE19 2BB Crystal Palace	0.8	Tennis (4); Squash (3)	Hard	Outdoor, floodlights (4)	N	Y	£395/131		Fee for all racquet sports; £20/10 joining fee Jr=racquets+paid monthly
Camber Lawn Tennis Club	SE21 7EX College	1.6	Tennis (3)	Hard	Floodlights (3), mini tennis	Y	N	£180/20		Under 12s tennis £10
The Bridge Leisure Centre	SE26 6AQ	1.7	Tennis (3), Squash, Badminton, Swimming, Gym, Football	Astroturf		Y	Y			
Edward Alleyn Club	SE22 8SU Village	2.4	Tennis (3)	Tarmacadam	Floodlights (3)	Y	N	£120/45		
The Parklangley Club	BR3 1NZ Shortlands	2.6	Tennis (16); Squash/ Racketball (4), Badminton (4), Health & fitness	Grass, artificial clay, tarmacadam	Mini, cardio, indoor, outdoor, floodlights (10)	Y	Y	£395/96	£191	Tennis: 3 rd child £46, 4 th child free
Beckenham Tennis & Racquets Club	BR3 5AS Copers Cope	2.6	Tennis (18), Squash, Cricket, Hockey, Running, Football	Grass, artificial clay, tarmacadam, acrylic	Mini, floodlights (7), outdoor	Y	Y	£345/85	£215/75	Under 11s tennis £54
David Lloyd Beckenham	BR3 3HL Kelsey & Eden Park	2.9	Tennis (8), Squash (4), Badminton (4), Health & Fitness, Swimming		Mini, cardio, floodlights (2), indoor, outdoor	Y	N			Mainly indoor only 2 outdoor courts
Catford Wanderers Sports Club	SE6 3NU Downham	3.1	Tennis (9), Badminton, Cricket, Football	Grass (6) and tarmacadam (3)	Mini, floodlights (2), tennis Xpress	Y	Y			Only one floodlit court
Old College Lawn Tennis Club	SE21 7AB Village	3.2	Tennis (7), Croquet	Tarmacadam (4), red smash (2), porous acrylic (1)	Mini, floodlights (5)	Y	N	£200/25 - 28		Intermediate tennis: £170. Croquet: £150. £50 joining fee
South Hill Woods	BR2 OPB Shortlands	3.2	Tennis (3)	Tarmacadam	Floodlights (6)	Y	N	£135/45		
Telford Park Tennis Club	SW2 4NX Streatham Hill	3.2	Tennis (7)	Tarmacadam, acrylic	Floodlights (5), mini	Y	N	£235/45		
Dulwich College Sports Club	SE21 7LD College	3.2	Tennis (9), Squash (2), Health & Fitness, Swim, Athletics, Cricket	Tarmacadam, artificial turf	Outdoor, indoor,	N	N	£402	£168	Joining fee £100 (£50 squash only). No court fees. £50 incentive to introduce a new squash member
Dulwich Croquet Club	SE24 9HP Village	3.4	Croquet (3)							1 lawn open thru the winter. Fee: £200/1 st yr: £125
Dulwich Lawn Tennis Club	SE24 9HB Village	3.4	Tennis (11)	Hard, grass	Floodlights (5), mini	Y	N	£285/35		Intermediate tennis: £260;
Dulwich Squash Club	SE24 9HB	3.4	Squash (4)			N			£198/35	Non-members can attend club

	Village									play for £10. £20 joining fee
North Dulwich Lawn Tennis Club	SE22 8TB Village	3.5	Tennis (4)	Tarmacadam, shale	Outdoor	Y	Y	£170/10		In process of installing floodlights.
Woodfield Grove Tennis Club	SW16 1LR St Leonards	3.6	Tennis (4)	Cushioned acrylic, tarmacadam	Outdoor, floodlights (4)	Y	Y			P&P on Sun pm £7 for 1hr coaching + social tennis
Grafton Tennis Club	SW12 0LF Thornton	3.6	Tennis (8), Squash (3)	Hard	Outdoor, floodlights (6), mini	Y	N	£220/£30	£180	Under 12s tennis: £15
Sundridge Park Lawn Tennis and Squash Racquets Club	BR1 3AS Plaistow & Sundridge	3.6	Tennis (19), Squash/racketball (4)	Tarmacadam, grass, artificial clay	Floodlights (8), mini	Y	N	£380/82	£293	No squash court fees
Bromley Cricket Club	BR1 3AS Bickley	3.9	Tennis (14), Squash/Racketball (3), Cricket,	Tarmacadam, grass	Floodlights (6)	Y	N	£350/35-110	£175	

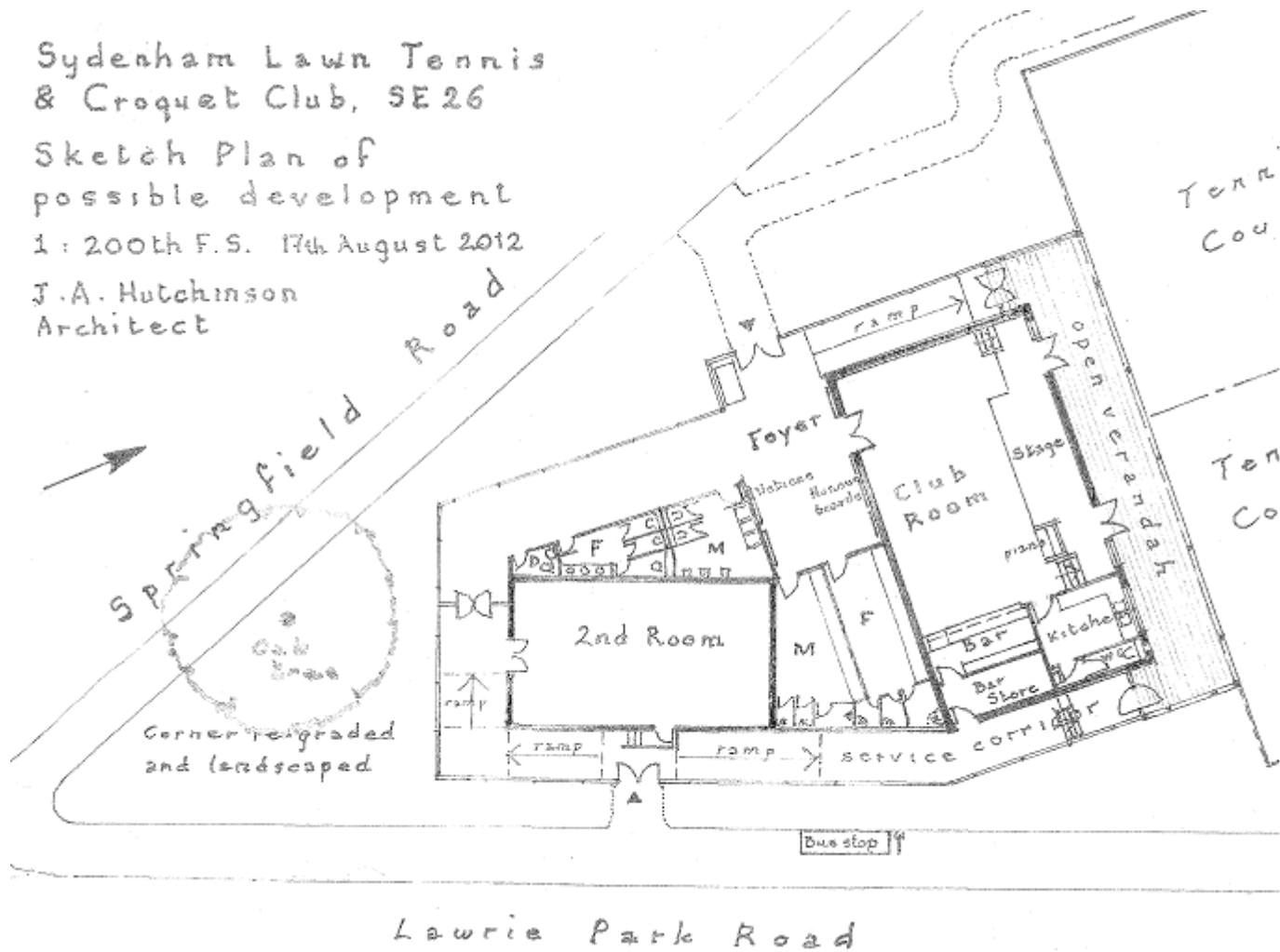
Appendix 3- Club house development - example plans

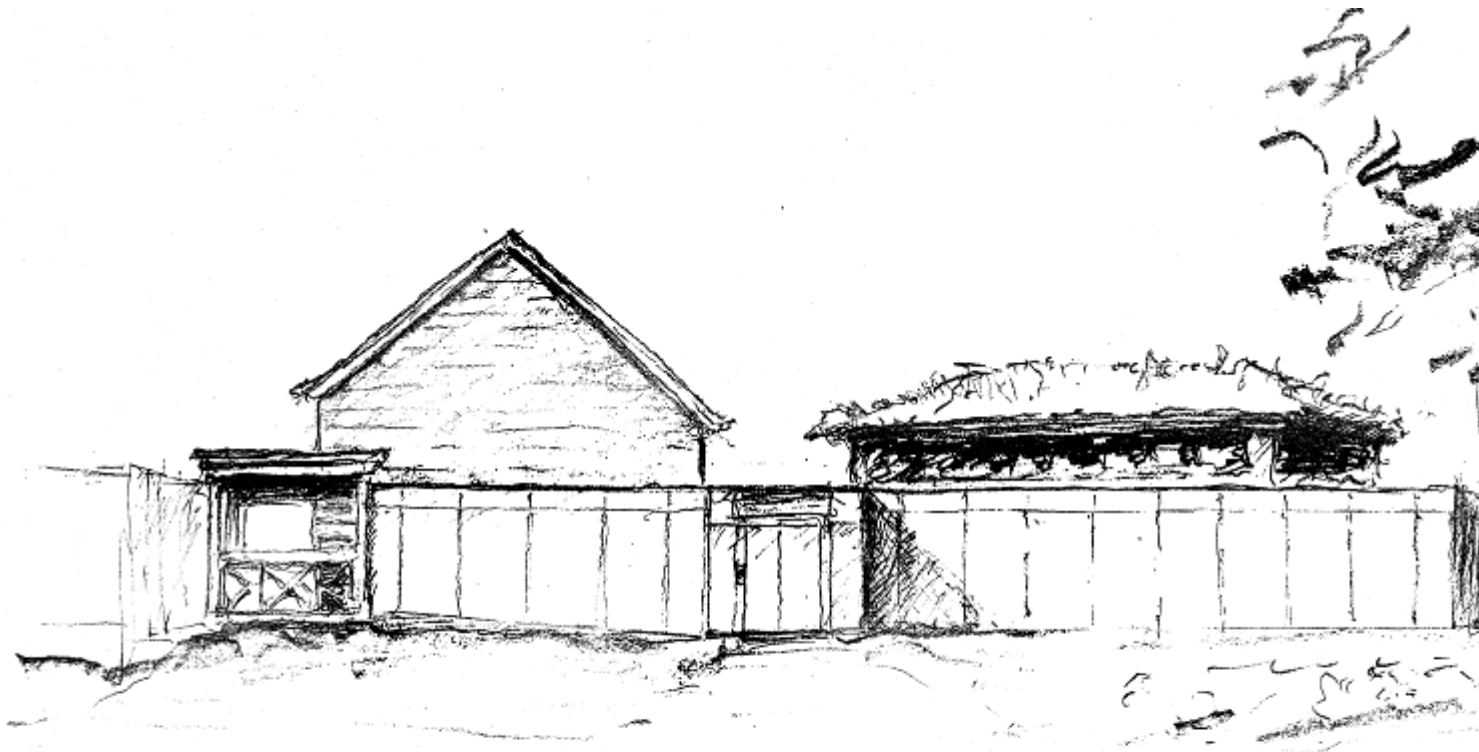
Sydenham Lawn Tennis
& Croquet Club, SE26

Sketch Plan of
possible development

1:200th F.S. 17th August 2012

J.A. Hutchinson
Architect





Sydenham Tennis Club
as proposed

Freehand Sketch : N.W Elevation

J. A. Hutchinson, Architect 17.08.2012

Appendix 5 – Proposed function swap within existing club house structure

(see section 8.3 – minimal demolition and new construction. Planning consent may be required. LB Bromley licensing approval will be needed for replacement bar, bar lounge area etc)

Current layout	Proposed layout
1968 section – bar lounge	
Bar** Bar store/safe** Bar stock delivery store** Bar lounge with TV* Male WC* Fire emergency exit*	Large event/committee meeting space# Storage cupboard for chairs, table tennis table, football tables and other equipment Regular hirers' secure storage** Kitchenette for hot drinks etc# Table tennis table# Emergency fire exit Cleaner's secure storage**## Coaches secure storage**##
1981 link section	
Notice boards, letter rack etc Telephone, coin meters etc Storage for tennis club-play balls** Female WC* Cleaner's secure storage** Coaches' secure storage**	Notice boards, letter rack etc Telephone, coin meters etc Storage for tennis club-play balls** Female WC Male WC Junior tennis notice boards First Aid box (including defibrillator?) Drinks vending machine
1981 club house section	
Large event space*# Table tennis and football tables*# Emergency fire exit*# Honours boards*# Kitchen/committee meeting space Drinks vending machine Small storage cupboards** Junior tennis notice boards First aid box	Bar** Bar store/safe** Bar stock delivery store** Bar lounge with TV and table football* New lockable entrance doors off foyer* Replacement fire emergency exit onto patio* Kitchen for events, also hot drinks etc* Honours boards* Sliding doors and/or windows overlooking patio Small meeting room/office**
Exterior	
Path to front and side	Fence and PIN operated gate into grounds### Small patio to front and side (with awning?) Decked walkway around building

Notes:

* Secured area with wide group of member and other key holders

** Secured area with narrow groups of mostly contractor and coach keyholders

Member access restricted (by display of polite notice) when letting is in progress

As access required from foyer when letting in progress

For use when club house closed

Appendix 6 – Subscription fees 2013

2013	Allocation between sports		
	Tennis	Squash	Croquet

Tennis only

1A	Adult tennis (over 21)	£278	£278
1Y	Young adult tennis (18-21)	£133	£133
1S	Full-time student tennis	£133	£133
1N	Nominated junior tennis (under 18)	£100	£100
1J	Junior tennis (8 - 17)	£48	£48
1J7	Junior tennis (Under 8)	£24	£24
1O	Off-peak adult tennis	£108	£108
1T	Full-time student tennis outside London	£51	£51
1A6	Adult tennis (over 21) - six months	£152	£152

Squash only

5A	Adult squash (over 18)	£120		£120
5B	Adult squash (over 18) - six months	£76		£76
5C	Off-peak adult squash	£48		£48
5J	Junior squash (under 19)	£31		£31
5S	Full-time student squash	£58		£58

Croquet only

7A	Adult croquet (over 18)	£106			£106
7B	Adult croquet (over 18) - first year	£85			£85
7J	Junior croquet (under 19)	£37			£37

Social membership

9A	Adult social	£20			
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Adult multi-sport packages

2A	Adult tennis and squash	£338	£236	£102	
3A	Adult tennis and croquet	£326	£236		£90
3A(1)	Adult tennis and croquet (First year)	£309	£236		£72
4A	Adult tennis and squash and croquet	£378	£209	£90	£80
4A(1)	Adult tennis and squash and croquet (First year)	£362	£209	£90	£64
6A	Adult squash and croquet	£192		£102	£90
6A(1)	Adult squash and croquet (First Year)	£174		£102	£72

Junior multi-sport packages

2J	Junior tennis and squash	£63	£38	£25	
3J	Junior tennis and croquet	£68	£38		£30
4J	Junior tennis and squash and croquet	£81	£34	£22	£26
6J	Junior squash and croquet	£54		£25	£29
1F	Family tennis	£541	£541		
2F	Family tennis and squash	£625	£460	£165	
3F	Family tennis and croquet	£615	£460		£155
4F	Family tennis and squash and croquet	£680	£409	£146	£129

Discount categories

1	From coaching programme	10%
2	From junior coaching programme	20%
3	Partner / spouse	10%
4	Brother / sister / daughter / son	10%
5	Coach	60%
7	Special offers (eg Open Day)	20%
8	Family member (subsequent)	100%
9	Life member	100%
10	Adult multi-sport – 2 sports	15%
11	Adult multi-sport – 3 sports	25%
12	Junior multi-sport – 2 sports	20%
13	Junior multi-sport – 3 sports	30%

Appendix 7 – SWOT analysis

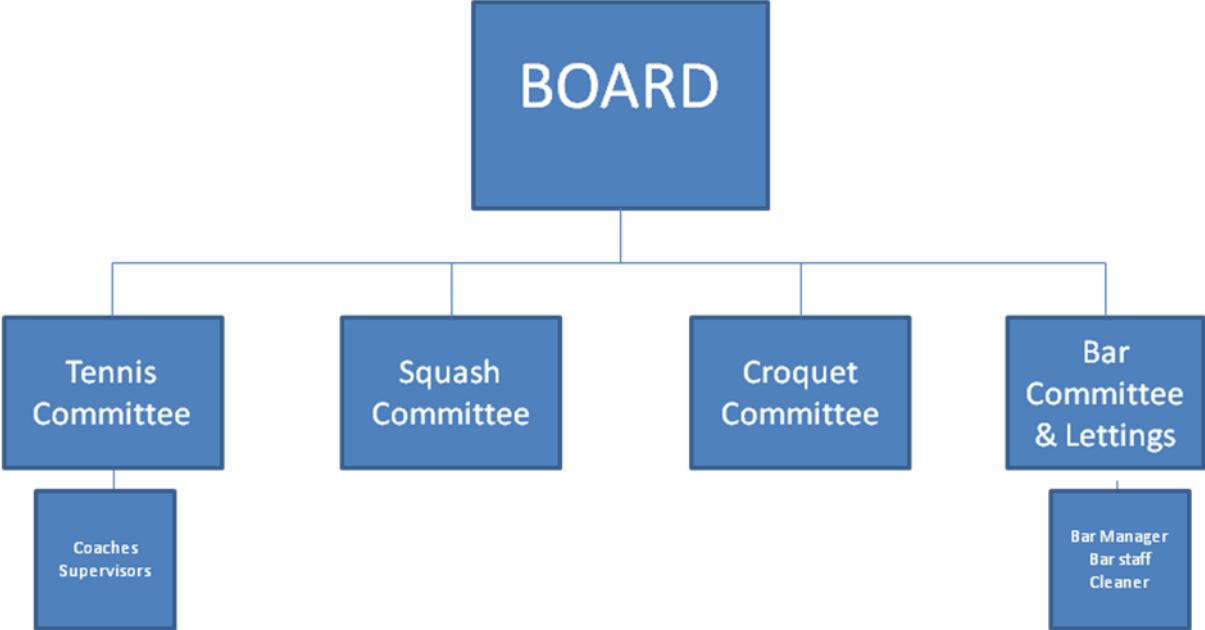
<p>Strengths</p> <ul style="list-style-type: none"> • Coaching programme • No of tennis courts • Choice of four sports • Quality of floodlighting and playing facilities • Committed core group of volunteers • Combined experience of board members • Location • Competition performance • Pricing • Holiday camps for juniors • Beginners programme • Clubmark accreditation • CASC accreditation • Existing membership of 394 including 87 juniors • Licensed bar • Good core membership loyal to the club • Welcome players of all abilities from beginners to advanced • Good transport links • Small, friendly club • Long established • Strong competitive teams • Established networking with other racket sports clubs including the Federation of clubs in the London Borough of Bromley 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Club house is old, in poor state of repair, poorly laid out, uninviting ambience and not well suited to the needs of the club • Changing facilities in need of refurbishment • Female and ethnic minority players under-represented • Public face of club is in poor repair eg fencing and signage • High dependence on the good will of a small number of volunteers to run and promote the club • Club house is not always open • Limited bar opening times • No reception • Automated telephone answering • Low public profile • Poor security • Lack of funding and investment • Membership is 60% of capacity • Lack of professional expertise • Loss of continuity as volunteers come and go
<p>Opportunities</p> <ul style="list-style-type: none"> • Facilities development - introduction of clay courts • Investment in new club house • Employ manager with responsibility for day-to-day running of the club • Potential to expand lettings to community groups, local residents and businesses • Hold more social events • Based in an inner-city, multi-cultural area with high level of deprivation – potential to access grant funding • Involvement of more volunteers • Sponsorship and gift aid • Under-utilised facilities – capacity to expand membership • Re-branding • Links with schools and wider community • Increasing use during the day 	<p>Threats</p> <ul style="list-style-type: none"> • Squash courts are affected by cracking and may require costly remedial works in the future • Membership churn rates • Competing with other leisure and sports pursuits • Planning and residential objections to development of the site • Lack of interest in volunteering • Lack of candidates to enable a viable succession plan • Pressure on budgets • Lack of investment in new and existing facilities • Economic climate

Appendix 8 – Marketing action plan 2013-2023

	Objectives	Key actions 2012 – 2022	Responsibility	Timetable
Recruitment	<ul style="list-style-type: none"> To increase membership across all sections: <ul style="list-style-type: none"> Tennis: 399 members Squash: 107 members Croquet: 40 To increase participation at all levels regardless of age but with particular emphasis on returners and novices <p>To increase awareness of the club and its facilities amongst prospective members</p> <ul style="list-style-type: none"> To convert 25% of participants on the coaching programme to membership To build links with schools 	<ul style="list-style-type: none"> Actively promote club's facilities and achievements within the club and local community Strengthen and develop links with local press and magazines Increase advertising presence online and in local print media Run specific campaigns targeting beginners and juniors to build the tennis and squash sections Extend the circulation of Club Talk to participants of receiving coaching Develop promotional offers to encourage those receiving coaching to join Regular mailings to people on the tennis coaching programme Enhanced membership packages for beginners, joiners, first year members and off peak 	<p>Membership Secretary</p> <p>All Sections/Membership Sec Membership Secretary Membership Secretary</p> <p>Membership Secretary</p> <p>Section Committees</p> <p>Membership Secretary</p> <p>Section Committees</p>	<p>2013 on</p> <p>2013 on 2013 on 2013 on</p> <p>2013</p> <p>2013 on</p> <p>ongoing</p> <p>2013 on</p>
Retention	<ul style="list-style-type: none"> To increase the retention of existing members To increase the number of members playing racketball 	<ul style="list-style-type: none"> Recruit new Club Talk editor Establish a Junior edition of Club Talk Develop Club Talk and increase its effectiveness in promoting the benefits and achievements of the club to its members Encourage members to use the club website Run racketball taster sessions for members and encourage members to try the sport when rain stops play on the tennis courts Establish a Tennis e-group Provide support/mentoring for new members 	<p>Board Membership Secretary Membership Secretary</p> <p>All Sections</p> <p>Squash Section</p> <p>Tennis Committee Squash Committee</p>	<p>2012/13 2014 2014</p> <p>ongoing</p> <p>2013 on</p> <p>2013 2013</p>
Widen access to facilities	<ul style="list-style-type: none"> Improve access to our facilities within the local community 	<ul style="list-style-type: none"> Establish liaison with Lewisham's Tennis Sports Action Group Develop contacts with local community groups Work with SELT to encourage schools to build awareness and use the club's facilities Offer croquet lawn for hire to local community groups and 	<p>Tennis Committee</p> <p>All Sections Tennis Committee</p> <p>Croquet Section</p>	<p>2013</p> <p>2013 2013</p> <p>2013</p>

		businesses <ul style="list-style-type: none"> Explore pay and play initiatives 	Membership Secretary	2013
Bar and Lettings	<ul style="list-style-type: none"> To increase income from bar and lettings To increase use of the club's facilities by local community groups and businesses 	<ul style="list-style-type: none"> Capitalise on the redeveloped club house to gain publicity for the club's facilities in local media Contact local community groups and businesses Advertising campaign promoting the club's facilities 	Membership Secretary/Bar & Lettings Manager Bar & Lettings Manager Membership Secretary	2017 on 2013 2017 on
Branding	<ul style="list-style-type: none"> To implement the new branding across all the club's collateral and signage 	<ul style="list-style-type: none"> Implement the new branding across all collateral Develop new signage and banners 	Membership Secretary Membership Secretary	2012/13 2012/13
Coaching	<ul style="list-style-type: none"> To increase participation in the club's coaching programmes 	<ul style="list-style-type: none"> Introduce additional coaching sessions to provide more choice and improve conversion of enquiries Develop and implement a programme of publicity to drive enquiries Review and enhance our entries on the LTA, England Squash and Racketball and Croquet Association websites 	Tennis Committee/PL Membership Secretary All Section Committees/Membership Sec	2013 2014 on 2013
Website	<ul style="list-style-type: none"> To increase the number of hits, enquiries and conversions 	<ul style="list-style-type: none"> Continue to work on search engine optimisation Improve site content Investigate the possibility of adopting a more user-friendly content management system Re-design the site to align it with the new branding 	Membership Secretary Membership Secretary Membership Secretary Membership Secretary	2013 ongoing 2012/13 2012/13
Sponsorship	<ul style="list-style-type: none"> Identify and secure sponsorship deals to support long-term viability of the club 	<ul style="list-style-type: none"> Develop a sponsorship proposal Approach local businesses who may be interested in sponsoring the club 	All Section Committees All Section Committees	2013/14 2013/14
Events	<ul style="list-style-type: none"> To increase attendance at social and other events held at the club To re-energise social activities to promote 'one-club' spirit across adult and junior and tennis, squash and croquet 	<ul style="list-style-type: none"> Use the opening of the re-developed clubhouse to introduce new events and promote attendance at matches Recruit a volunteer Events Director Establish an events sub-committee 	Events Director/Membership Secretary Board Board	2017 2012/13 2013
Fund raising	<ul style="list-style-type: none"> To develop new income streams and sources of funding for capital projects 	<ul style="list-style-type: none"> Run at least one large fund-raising event during the year Set up a fund-raising sub-committee to identify fund raising opportunities, develop a fund-raising plan and manage applications Use CASC status to encourage individual donations tax-free Investigate other means of individual giving eg easyfundraising.org.uk Encourage new and renewing members to make a donation 	Events Director Board All sections Fund raising sub-committee Membership Secretary	2013 2013 2 013 2012/13 2013
Volunteers	<ul style="list-style-type: none"> To encourage increased membership participation in the running of the club 	<ul style="list-style-type: none"> Publicise volunteer roles on the website, in Club Talk, around the club and by word of mouth 	All Sections	ongoing

Appendix 9 – Club management structure



Appendix10 – Board and Committee members

Board

Chair	Peter Lewis
Vice Chair	Vacant
Company Secretary	Emeka Okonkwo
Finance Director	Ray Franklin
Membership Secretary	Christine Hensby
Events Secretary	Vacant
Tennis representative	Barbara Cavanagh
Squash representative	Barry Milton
Croquet representative	Gale Burns
Director/Bar & Letting s representative	Andrew Lewis
Premises representative	Eileen Mahoney

Tennis Committee

Chair	Barbara Cavanagh
Secretary	Katharine Beaudry
Beginner representative	Christine Hensby
Fixtures/Teams Secretary & Vice Chair	Jeff Richards
Advanced representative	Gillian Bartlett
Improver representative	Doug Gregory
Junior representative	Chris Howard

Appendix 10 – Board and committees members cont

Squash Committee

Chair	Pete Edwards
Board Rep	Barry Milton
	Vic Marden
	Peter Lewis
	Hugh McNicholl
	Harry Cole
	Simon Taylor

Croquet Committee

Chair	Michael Wheeler
Board Rep	Gale Burns
	Anne Laver
	Gloria Watson
	Ken Watson
	Bill Bentham
	Simon Carter
	Billy Cottrell
	Robert Laver

Appendix 11 – Other personnel

Presidents

Michael Wheeler	President
Jeff Hinton	Vice President
Craig McEwan	Vice President
George Huthwaite	Vice President

Premises

Eileen Mahoney	Premises Rep
Geoff Radford	Grounds and Premises Contractor
	Cleaner

Bar & club house

Bar Committee	Jeff Hinton
Bar Committee	Emma Lunn
Bar Treasurer	Simon Taylor
Lettings Manager	Wayne Evans
Quiz Organiser	Jeff Richards
Bingo caller	Dave Burrow
Bar Manager	Natalie Lopes
Bar staff	Jennifer Russell

Marketing

Board representative	Christine Hensby
Club Talk Editor	Gillian Bartlett
Design	Scott Harvey
Club Telephone	Anthony Marien
Club Telephone	Peter Lewis
Webmaster	Daniel Hensby
Leagues	Nick Lovett

Appendix 11 – Other personnel cont

Coaches

Michael Stephens	Sydenham/Park Langley
Chris Howard	Sydenham/Park Langley
Bill Buah	Sydenham
Brett Stephens	Park Langley
Clive Best	Park Langley
Ken Frankis	Park Langley

Miscellaneous

Chris Howard	Wednesday night supervisor
Wayne Evans	Wednesday night coordinator
Nick Lovett	Wednesday night coordinator
Chris Brooks	Administrator

Appendix 12 – DRAFT Job description for part-time Club Manager

AIM:

Primary: To support the Board in delivering the club vision as set out in the Business Plan by identifying and exploiting ways to increase revenue income and secure better value from club expenditure.

Secondary: To support the Board Directors in the efficient and profitable management of the club.

KEY RELATIONS:

The Club Manager reports to the Board. Maintaining close working relations with the Bar & Lettings Committee, Directors responsible for membership & marketing, bar & lettings, grounds & premises, finance and the club administrator.

DIRECT REPORTS:

[Bar & Lettings Manager], Cleaner and bar staff report to the Club Manager

DUTIES AND RESPONSIBILITIES:

- Attend Board meetings (about eight a year) to report and advise Directors on relevant matters. Occasionally, attend other committees and working groups where specific need arises.

New business development

- Developing income streams from lettings and club events.
- Identifying and developing new income streams which support the club vision and business objectives.
- Pursuing sponsorship opportunities and other fund-raising initiatives to support the delivery of the business plan.
- Building the turnover and profitability of the bar.
- Assisting with the preparation of grant and loan applications in support of the business plan

Operational

- Overall responsibility for the management and profitability of the bar, including ordering stock, maintaining an inventory, staffing and undertaking annual audit.
- Overall responsibility for management and administration of new and existing and lettings contracts
- Responsibility for health and safety and food hygiene and compliance with relevant regulations.
- Overseeing the cleaning of the club's premises and ensuring that facilities are in working order.
- Dealing with face-to-face and telephone membership and other enquiries.
- Acting as the main day-to-day contact for members and visitors and proactively work to foster positive member relations by establishing member-friendly policies and procedures
- Ensuring only bona fide members, their guests and those attending coaching use the club's sports facilities.
- Maximising revenue from visitors fees.
- Responsibility for general day-to-day management of the club house and squash courts.
- Banking cash and cheques weekly.

Personnel

- Maintaining up-to-date job descriptions and contracts for all regular contractors and overseeing the recruitment, induction and training of contractors.
- Managing, motivating and appraising contractors.

HOURS

17.5 hours spread across five days (usually Wednesday to Sunday) and involving some evening working.

TERMS

Salary £11,667 for 17.5-hour week (equivalent to a full-time salary of £28,000 pa) plus performance-related annual bonus.

Appendix 13: Capital expenditure modelling 2013 - 2023

		Future planning (£'000s) - at current prices									
Current plan (May 13)		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Funds available at start of year		£118	£96	£124	£65	£49	£58	£67	£76	£85	£94
Planned facilities expenditure											
Aug-95	Re-surface 5 + roots	£16									
Aug-95	Re-surface 1,2 + roots		£25								
Oct-96	Re-surface 3,4			£20							
Jul-04	Re-surface 6,7				£20						
Oct-95	Flood lights 1,2 (contingency)					£10					
Aug-97	Flood lights 3.4 (contingency)						£10				
Aug-97	Flood lights 5 (contingency)							£5			
Dec-02	Re-fencing 1,2								£5		
Nov-04	Re-fencing 3,4									£5	
Aug-98	Re-fencing 5										£5
	Squash building				£10						
	Croquet facilities		£4								
Jul-04	Flood lights 6.7										
Jul-04	Re-fencing 6,7										
Planned new expenditure											
	Clubhouse rebuild		£100	£50							
	Club manager			£10	£15	£15	£15	£20	£20	£20	£20
	Perimeter fencing	£10	£10								
	Changing rooms	£10									
	Loan servicing	£7		£7	£7	£7	£7	£7	£7	£7	£7
	Total planned expenditure	£43	£139	£87	£52	£32	£32	£32	£32	£32	£32
Sources of funds											
	From normal operations	£21	£21	£21	£21	£21	£21	£21	£21	£21	£21
	No loan repayments		£7								
	Reduction in hiring income		-£6	-£3							
	Loan		£70								
	Grant		£70								
	Membership income growth		£5	£5	£10	£10	£10	£10	£10	£10	£10
	Increased clubhouse income			£5	£5	£10	£10	£10	£10	£10	£10
	Other income generation										
	Total cash generated	£21	£167	£28	£36	£41	£41	£41	£41	£41	£41
Funds available at end of year		£96	£124	£65	£49	£58	£67	£76	£85	£94	£103
	New sinking fund allocation					£15	£30	£45	£60	£75	£90
	'Free cash' available	£96	£124	£65	£49	£43	£37	£31	£25	£19	£13
Notes											
	Plan reflects estimates of capital expenditure identified at special Board meetings in March and May:										
	- all prices at 2013-14 levels; expenditure inflation assumed to be matched by income inflation										
	- existing sinking fund allocation will be exhausted when all tennis courts have been re-surfaced (2017)										
	- new sinking fund to be created for future court refurbishment from 2017 onwards										
	Day-to-day maintenance costs are assumed to be funded from 'normal' operations, including:										
	- tennis court cleaning; painting; re-lamping; routine maintenance										
	- squash court painting; minor repairs; routine maintenance										
	- all croquet court maintenance										
	- grounds maintenance; tree care; hedge-trimming										
	- repairs and refurbishments to buildings (generally under £5k)										
	Other key assumptions										
	- re-surfacing of courts 3 and 4 with same surface - option to consider clay if additional funding could be found										
	- cost of clubhouse rebuild to be matched by a loan and a grant										
	- cost of loan repayment assumed to be similar to current LTA commitment (£7k per annum)										
	- increase in membership income staggered to match planned improvements in facilities										
	- Club House manager expected to generate additional income to cover bulk of salary										
	- More cautious view of membership income growth than will appear in funding applications										

Appendix 14 – Major items of expenditure 2013 – 2023

Capital expenditure

Section	Item	Estimated cost £	Source of funding	Timetable	Business Plan section
All	Club house renovation	150,000	Grants/loans/club funds	2014/15	8.2
All	Perimeter fencing	20,000	Grants/loans/club funds	2014/15	10
All	Upgrading changing and shower facilities	11,000	Grants/loan/club funds	2013/14	10
Tennis	Court 3 & 4 re-surfacing – clay*	48,000	Sinking fund/grant	2015/16	5.3.1
Tennis	Courts 3 & 4 Court re-surfacing – tarmacadam*	25,000	Sinking fund	2015/16	5.3.1
Tennis	Courts 1 & 2 resurfacing - tarmacadam	25,000	Sinking fund	2014	5.3.1
Tennis	Court 5 resurfacing - tarmacadam	16,000	Sinking fund	2013	5.3.1
Tennis	Courts 6 & 7 resurfacing – porous acrylic	20,000	Sinking fund	Not before 2016	5.3.1
Squash	Remedial works to squash building	12,000	Sinking fund/grant	2016/17	6.4

*These represent the two alternative options for resurfacing courts 3 and 4. Resurfacing in clay would be dependent on obtaining a grant of £23,000 which represents the difference in cost between the two surfaces.

Revenue expenditure

Section	Item	Estimated cost	Source of funding	Timetable	Business Plan section
All	Part-time general manager	15,000 pa	Revenue	2015/16	13.4

Appendix 15 – Membership Forecasts

	Forecast									
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
No members at start of year	366	386	392	436	475	505	525	540	552	563
Attrition rate %	31%	30%	29%	28%	27%	27%	27%	27%	27%	27%
No of members leaving during year	113	116	114	122	128	136	142	146	149	152
No of new members recruited during year	133	122	158	161	158	156	157	158	159	161
Net members at year end	386	392	436	475	505	525	540	552	563	572

Membership by section	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Adult tennis full	165	167	181	195	205	210	216	221	225	229
Adults with family membership	19	20	22	24	25	26	27	28	28	29
Tennis off-peak	9	9	15	19	23	26	27	28	28	29
Total Adult tennis	193	196	218	238	253	262	270	276	281	286
Juniors with family membership	34	34	38	42	44	46	47	48	49	50
Juniors standard membership	43	44	49	53	56	58	60	62	63	64
Total Junior tennis	77	78	87	94	100	104	107	110	112	114

Tennis total	270	274	305	332	353	367	377	386	393	399
Squash	73	74	82	89	95	99	101	104	106	107
Croquet	27	28	31	34	36	37	38	39	40	40
Croquet first year										
Social	18	18	20	22	23	24	25	26	26	27
Total membership	388	393	438	477	507	527	542	555	565	574

Notes

1. Attrition % in 2013 is based on 2012 attrition rate
2. Forecasts are number of individual members, no allowance has been made for multi-sport membership
3. Section forecasts are based on the breakdown of the current membership. It is recognised that over the period the mix of memberships might be expected to change with squash and social, in particular, accounting for a greater proportion of the overall membership base
6. Forecasts are based on calendar years
7. Attrition drivers: price, playing standards, court availability, affordability, finding playing partners, standard and admin of leagues
8. Recruitment drivers: renovation of clubhouse, new signage, marketing, club manager, universal direct debit, a variety of court surfaces, enhanced sports offerings, extending schools links, incentivising coaches, differential pricing of coaching programme, resurfacing courts, renovation of changing rooms and squash courts, encourage squash beginners
8. Projected income is based on 2013 membership subscriptions and discounts are calculated based on the proportion of members receiving a discount in 2013