

Redmarley Tennis Club

Strategic Development Plan

(Updated July 2022)

The Role of the Strategic Development Plan

The Strategic Development Plan (SDP) defines the long term purpose of the club and the key actions / activities required to make it happen. It acts as a point of reference to regularly review year to year development.

Managed correctly the SDP ensures the future prosperity of the club.

Executive Summary

Membership over the last 3 years has grown and stabilised. This increase in funds has meant that membership fees have not been increased for 4 consecutive years. The Club remains by far the cheapest in the area for the facilities offered.

Given the current economic climate the committee are committed to keeping any future fee increase to a minimum.

The Club finances are now aligned with a £58,000 15 year court refurbishment programme and provisions are being accrued to maintain the facilities to the appropriate standards.

However the financial crisis has meant that the cost of the delayed court resurfacing (now due in 2026) is of major concern. £40,000 has been budgeted which is ca£10,000 above forecasts 3 years ago.

There are two key activities for this year:

- Developing of coaching resources from within
- Sharing the workload to run and develop the Club.

These are critical to the continued development of the Club.

Background

RTC is a community based club situated on the edge of Redmarley village centre, adjacent to the village hall.

The club site is on the outside edge of the local village conservation area and is part of the “*Fields in Trust*” recreational area at Redmarley.

The club was formed around 1925 and has two floodlit macadam courts.

In 2012 a member granted a 15 year lease on his own court for the club’s use and in 2018 a club house was installed.

In 2018 the club was voted Gloucestershire's Club of the Year for a second time and later that year went onto win the South and South West region club of the year award.

The community which the club serves is widespread covering many rural villages in and around the Gloucestershire / Herefordshire / Worcestershire borders.

Apart from the Ledbury Tennis Club (7.5Miles away) there are no other large clubs active in the area.

The RTC Core Purpose

We aim to continuously build and nurture a flourishing club, open to everyone who wants to play and enjoy tennis.

(As far as possible the environment we create will suit the breadth of the community we serve, providing a full range of tennis standards, the opportunity to improve, social contact with others in the club and an opportunity to exercise whilst having fun.)

Club Membership

Tracking of membership trends started in 2020 and there is no data for prior years. Anecdotally, an increase in membership has been noted year on year since 2008. There is a strong core membership with a consistent turnover of leavers and new members each year. Historically the core demographic has been also disproportionately over 55 but recent recruitment is lowering this.

The trend data is as follows: (2022 data is up to YTD July 2022)

		2019	2020	2021	2022
Memberships	Family	23	24	29	31
	Adult	25	30	37	34
	Junior	10	5	13	7
	Student	1	1	2	1
	Total	59	60	81	73

		2019	2020	2021	2022
Members	Adult (M)	48	47	58	61
	Adult (F)	33	43	44	47
	Junior (M)	16	17	30	25
	Junior (F)	18	10	16	15
	Total	115	117	148	148
	Adults	81	90	102	108
Juniors	34	27	46	40	

		2019	2020	2021	2022
Membership Losses	Family		4	4	2
	Adult		1	6	6
	Junior		5	1	8
	Student		0	0	1
	Total		10	11	17

Each year Junior membership turnover will be high as juniors “try” the sport and then move on to another activity / experience.

In 2020 approximately 15% of memberships could be described as “inactive Members”. By 2022 this figure has fallen to less than 3%.

Membership rates are:

	Adult	Family	Junior	Student
Per annum	£80	£130	£25	£30

These rates compare favourably with other clubs in North Gloucestershire as can be seen in appendix 1. Rates have not been increased for 4 seasons.

Although there is no data to specifically evaluate the relationship between membership fee and membership it is felt that there is significant price elasticity i.e. a significant increase in membership rates will see an overall drop in members and income.

Evidence suggests that members feel good about the rates but are unaware of the value compared to other clubs

Court Refurbishment

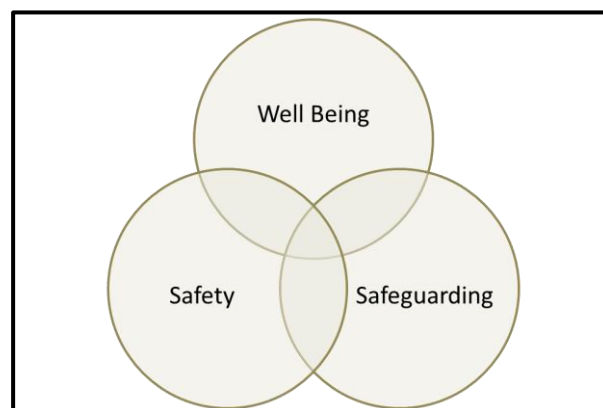
The prime asset of the club is the court surface and its' surrounds. Appropriately this is where the majority (65%) of Club income is used. It is normal practice that over a 10 year period the court surface is cleaned and re-painted once and replaced once. The budgeted costs for this are £9K for re-painting and £40K for resurfacing.

The courts were last resurfaced in 2010. In 2021 the courts were re-painted as the surface was still in relatively good condition. At the time the club did not have the funds to resurface.

A financial assessment to bring the courts up to minimum LTA standards (the central belt between the courts is ca. 900mm too narrow) was made in 2021. Overall the cost increase was circa £30K on top of any resurfacing cost. There was no significant justification to target financial resource at this issue.

All surplus club funds at the end of each year are moved into the court refurbishment provision.

Welfare and Well Being



The Club's philosophy is that Safety and safeguarding are foundation preventative activities which must be actively managed. Apart from policies and procedures being in place, our focus is risk assessment, inspections and observations. The basics are now established.

With these foundations in place the Club wants to provide opportunities to enhance members "well-being". Defining what "well-being" means is difficult as it can mean different things to different people. However, the Club is committed to developing a range of opportunities to create an environment which will nurture well-being in many different ways.

The Financial Plan

A summary of 15 year plan cycle is shown in appendix 2. Normally this would be a 10 year rolling plan. At the moment, as resurfacing has been skipped for 5 years, it is necessary to view the plan over 15 years and align the court refurbishment provisions.

An annual inflation of 4% on costs and a 5% membership increase every 3 years from 2024 is assumed.

The court refurbishment costs are very volatile. It is expected that the costs will rise further and then fall by 2026 when the next phase is planned to occur.

Within the financial plan there are several key risks:

- Court refurbishment costs
- Maintaining net coaching income contribution (33% of gross coaching income)
- Maintaining membership

Within the financial plan our income forecast exceeds the outgoings by ca. £17K. This contingency would cover a 10% drop in income.

The end financial position in 2035 is good and enables the club to be financially balanced over a 10 year refurbishment cycle. The £4K shortfall in 2026 will be covered by a short term loan.

A “**Coaching Development Provision**” has been established to cover the costs of developing our own coaches and buying equipment. Each year the net profit from coaching is allocated to this provision for use at a later date. Net profit is defined as gross income less operating costs less a contribution to club funds. This latter contribution is 33% of gross income. At the start of April 2022 this provision was £2,489.

The Club Committee

The club is run by a team of 11, which includes 7 defined roles.

- Chairman
- Club Secretary
- Treasurer
- Welfare officer
- League Team coordinator
- Coaching Lead
- Membership secretary
- Plus 4 active members

There is one couple within the management team group.

Strategic Development Projects

A SWOT analysis of RTC is shown in appendix 4. From this specific workstreams have been identified and prioritised.

The workstreams are progressed by small working groups who report into the club committee.

Appendix 3 shows the categorisation of the main “**Building Blocks of a Successful Club**”

Category	Phase	Objective	Lead	By when
Marketing	1	Raise “local” awareness of club’s existence	RJ/KO	Ongoing
	1	Phased targeting of specific schools to increase junior involvement	RN	Complete
On Boarding	1	Improve & standardise how new members are welcomed and introduced into the club. Make it “special”	KO	Complete
	1	Formalise how new members can meet people of similar standards to play with	KO	Complete
Tournaments	1	Mini tournaments for coaching groups 1 & 3, including involvement from more established members and families	JC	Held
Facilities Development	1	Establish the Floodlight funding programme and acquire donations, grants and loans	RN	Complete
	1	Establish the cost and implementation plan to bring the court layouts up to minimum LTA standard	RJ	Complete
Well Being	1	Establish a “Cardio Tennis” programme	GO	Jan-22 Delayed
	1	Review & improve Safeguarding activities	RJ	Complete

Category	Phase	Objective	Lead	By when
Coaching	1	Establish a new club lead coach	RJ	Jul-22 Feb-23
	1	Develop a sustainable coach and coaching assistant structure	RJ	Jul-22 Feb-23
Social Activity & Fund raising	1	Plan and run two social events for the spring / summer of 2021 (which do not have to be significant fund raisers) plus one coaching event	KO/RJ/ SL/JC	Ongoing
Social Tennis	1	Get Tuesday nights going, removing barriers to success	Cttee	Ongoing
Competitive Tennis	1	Grow the critical mass of ladies available to allow running of a Ladies B Team	SL	Complete
Engagement	1	Find others to help in specific roles (e.g. marketing & social media)	RJ	Ongoing Dec-22
	1	Define a plan for junior development & involvement (including a committee with influence and a junior mentor)	JO/DM (HM)	Jun-22 Feb-23
	1	Sell the Club to its’ members	RJ	Ongoing

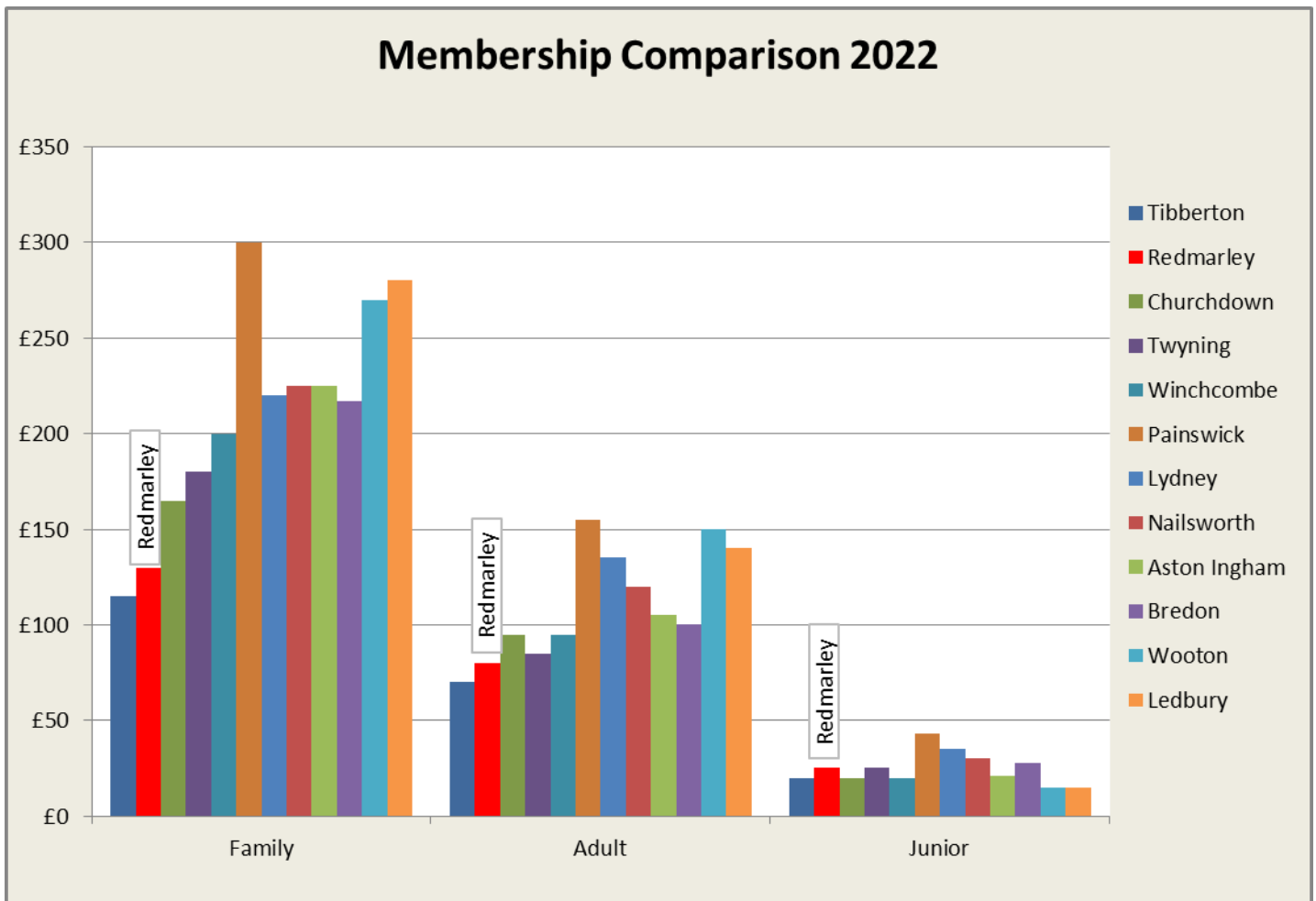
This process does not stop short term decisions / actions which are needed. For instance post COVID the need for concessions may be considered. However, all such short term actions should be referenced to the longer term plan.

Measures of success

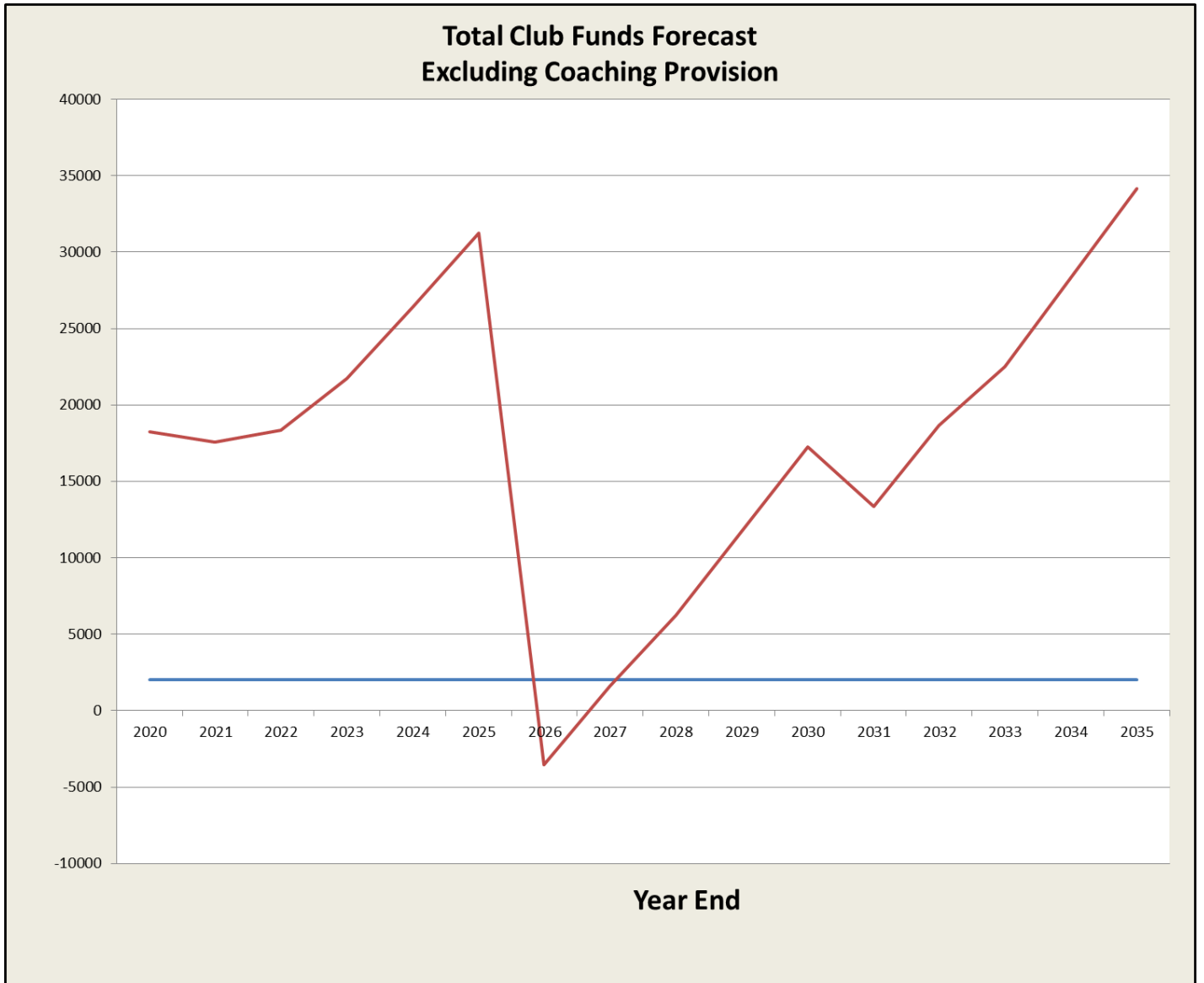
- Retention
- New membership
- Levels of participation
- Level of active juniors
- Core processes in place to make our purpose come to life
- Court availability

Appendix 1 Local Annual Membership Rates (2022)

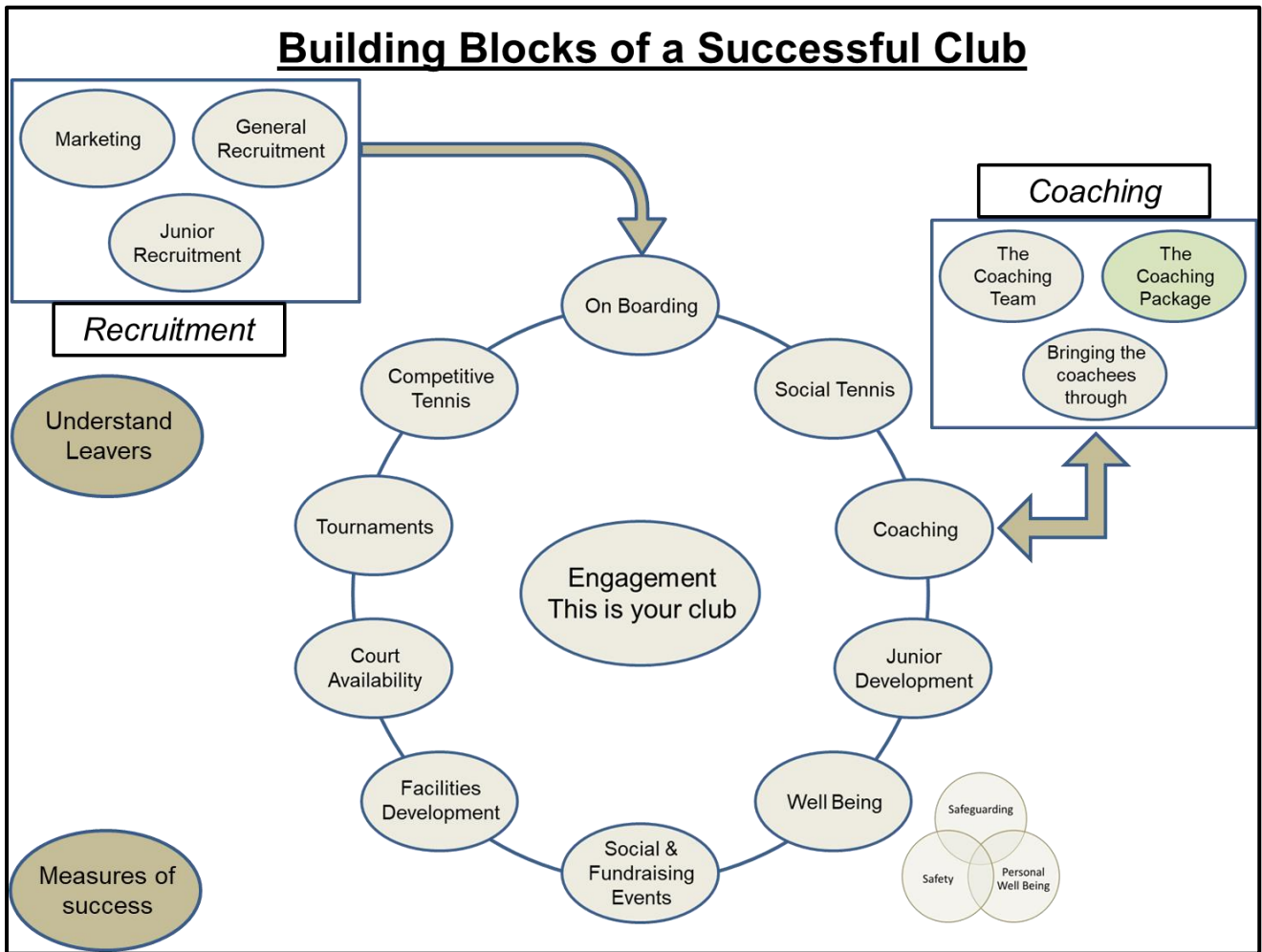
	Family	Adult	Junior
Tibberton	£115	£70	£20
Redmarley	£130	£80	£25
Churchdown	£165	£95	£20
Twyning	£180	£85	£25
Winchcombe	£200	£95	£20
Painswick	£300	£155	£43
Lydney	£220	£135	£35
Nailsworth	£225	£120	£30
Aston Ingham	£225	£105	£21
Bredon	£217	£100	£28
Wooton	£270	£150	£15
Ledbury	£280	£140	£15



Appendix 2 Financial Plan



Appendix 3



Appendix 4 SWOT Analysis as at April 2021

Strengths	Weaknesses
<p>Senior coach is “loved” Coaching is enjoyed Membership rates are good value relative to the market Club house League tennis with various levels Club kit Strong financial reserves Position of the courts and clubhouse No other local public tennis facilities It’s an inexpensive sport</p>	<p>Senior coach is over 80 No floodlights Court availability during summer (weekday evenings) Web site Don’t understand breadth of member needs Junior involvement Depth of junior numbers Depth of Ladies involved in teams Club is too “league” focused Insufficient focus on social tennis Awareness of the club within the locality Regular marketing Social media presence Transition from coaching into mainstream of the club Overall coaching structure New member integration Social tennis events & evenings Junior involvement Size of clubhouse is restrictive</p>
Opportunity	Threats
<p>Consistent marketing pulling in more people from the area Increased housing developments Invite more involvement New village members who are willing to actively help Increase engagement & awareness of the club Visibility in schools Cardio Tennis Great sport for over 35’s challenging but non-contact Club spark website Lots of new housing in the area A sport a family can play together Be a community hub Informal tournament activities</p>	<p>Ageing of core junior group Retention Reliance on a few to run the club Youth participation Income through membership and coaching Families growing up 25 – 55 Age gap Perception of tennis: Stuffy, expensive Floodlight impact on membership fees Courts are not sized to LTA minimum standard</p>