

# **Purley Bury Tennis Club Plan 2018-2019 5 February 2018**

## **1. Vision**

Purley Bury Tennis Club will be recognised as a good place to play tennis in Croydon, where members feel a strong sense of pride and belonging, and participate to ensure the continued success of the club.

## **Volunteering Ethos**

The Tennis Club and PBTC Social Ltd are run by the members for the members and the Community in Croydon. It is expected that members contribute what they can, when they can to the successful running of the club.

## **2. Governance**

Following approval at the EGM held on 11 September 2017 The Club has registered successfully as a Charity. The 2018 AGM will be the last AGM of the Club before it becomes a charity. The 2019 AGM will be the first AGM for the Charity. The Constitution of the Charity requires all trustees to stand down at the first AGM. All trustees may stand for reelection by the membership.

The new Board structure will comprise two Joint Chairs, Treasurer, Secretary/Governance, Membership Secretary, Tennis Representative and Bar Manager.

The responsibilities of the Joint Chairs will be as follows:

Joint Chair 1 will have responsibility for Finance, Fund Raising, the Lease, Tennis and Maintenance

Joint Chair 2 will have responsibility for Governance, Membership, the Bar and Marketing

In the event of there being only one Chair, they would assume responsibility for all Club activities

The Bar will be run as a separate incorporated Company - PBTC Social Ltd. At present there is only one Director, and a governance structure needs to be designed and registered. The expectation is that it will include the Bar Manager and they will form a committee including representatives from each evening the bar is open.

The Board will also be supported by a Tennis Sub-committee run by the Tennis Representative on the Board which will include the Club Coach and the Mens and Ladies Captains

The Board will consider whether there are any items not covered by the constitution that need to be documented e.g. categories of membership.

### **3, Courts**

The courts are shown in the accounts as having an asset life of 8 years and became fully depreciated in 2016. They were cleaned and repainted in the 2014/15 financial year. In previous years they have not been cleaned and as a result the surface became slippery. They will last several more years if they are cleaned annually. This has been included in the annual maintenance plan and can be done by a contractor for ~£1,000 per annum. They were cleaned again in 2016. A further clean is scheduled for February 2018.

The courts are starting to deteriorate. During 2018 Michael Vaughan and Mark Love will be researching the different surfaces available and will consult the membership on their preferences. Whatever surface is chosen it should be possible to reuse the existing foundations in which case the cost for the five courts will be up to £70,000. If the foundations have to be replaced as well the cost will be considerably more. The aim is to replace the courts in 2020.

### **4. Floodlights**

The floodlights are 15 years old. We have high pressure metal halide (MH) discharge lamps. All the lamps, junction boxes and token boxes were replaced in 2016, the lenses cleaned and the luminaires adjusted. 2 of the pylons are subsiding, although there is no immediate requirement to reinstate them. The floodlights do need to be replaced and it is important to do this before the courts are resurfaced to minimise the need for rework, therefore the target is Autumn 2019. Michael Vaughan and Mark Love are researching the merits of various LED installations at other clubs and obtaining quotes. The cost for a full LED installation could be up to £120,000. If the pylons need to be replaced, consideration will be given to hinged versions to facilitate bulb replacement, cleaning and maintenance. There are cheaper options available using MH lamps and reusing the existing installation, but the aim is to go for a LED option which provides better light, less disturbance to neighbours and lower running costs.

Routine maintenance e.g. bulb replacement, will continue to be done by volunteers from the membership wherever it is safe to do so.

### **5. Lease**

The Club's lease will expire on 26 June 2019 and the Club is in the process of negotiating a new 21 year lease with the owners in conjunction with the Croquet and Bowls clubs. Negotiations are well advanced and we expect the new lease will be in place early in 2018. The existing Trustees are to be replaced by new and younger members.

## **6. Maintenance**

The club premises (courts, buildings, fixtures and fittings, surrounding environment) will be maintained so that they are safe, hygienic and fit for purpose. The committee will appoint one of its members to be maintenance manager. An annual inspection will be carried out by the maintenance manager and one other committee member and a maintenance schedule will be drawn up. As far as possible, maintenance should be carried out by club members provided it is safe for them to do so. Where specialist skills are required which are not available amongst the membership, provision will be made in the budget to employ contractors. In the absence of a committee member responsible for maintenance, the committee will be collectively responsible under the leadership of the Chairman. Progress will be reviewed at each committee meeting. Members can report faults to any committee member or via email to the club website.

## **7. Health and safety**

The club will complete a Venue Risk Assessment annually compliant with LTA guidance and take the necessary actions to ensure the health and safety of its members and their guests while they are at the club.

## **8. Membership**

The club will be marketed by leafletting the local area, and advertising in local stations and supermarkets. We will be holding an open day at the start of the season and open days in conjunction with Great British Tennis Weekends. The club will also consider paying for advertising in local publications. The club has a website, a Facebook page and uses Twitter to promote the club. We will continue to use our close links with local schools to attract junior members and their parents. We have succeeded in attracting more parents with a low priced membership which enables them to play with their children. We offer an improvers session on Monday nights and coaching is available to help members improve their standard to become full members. We have a discounted membership fee for students to encourage their continued membership while they are at university. We offer pro rata rates for members who join part way through the year and make special offers for membership in the latter half of the year.

A new membership category will be introduced for less able members at the same level as parent membership, which will be increased from £30 to £35. All other subscriptions would be held at the 2017/18 level with a 5% discount for payment on or by 30 April 2018.

Social membership of the Tennis Club will be discontinued under the terms of the Club's new constitution as a charity. At renewal in April 2018, Social Members will be able to become members of PBTC Social Ltd, which is a separate incorporated company which runs the bar. This will enable them to purchase drinks from the bar under the terms of our license'

Our membership targets to achieve revenue of £30k are:

	2017/18 Actual	2018/19 Target
Adult full	81	100
Adult restricted	16	20
Parents	21	25
Less able		15
Education	5	6
Tots	38	35
Mini	38	50
Junior 11-14	26	40
Junior 15-18	12	15
Social	46	50

### **Social Tennis**

The club runs regular sessions for all club members and juniors which run throughout the year:

- Social tennis for Full Members on Sunday mornings and three social tennis rotas on Monday evening, 1900-2030hrs, and Thursday evenings 1900-2030hrs and 2030-2200hrs
- Adult improvers 2030-2200hrs on a Monday night
- Social tennis for ladies on Wednesday mornings and men on Thursday mornings for members of all standards
- Match practice evenings are held for the ladies teams on Wednesday night and the mens teams on a Tuesday night
- Friday night is fun night for Juniors
- I play 30 sessions take place at the club on a Thursday between 1pm-2pm and Friday evening from 6.30pm-7.30pm for players with disabilities.
- Saturday singles roll up takes place on a Saturday afternoon from 3pm.

We will field mens, ladies and mixed teams in leagues, and play friendly and veteran matches. For 2018/19 the match fee covering registration and balls will be £2 for seniors and £1 where a junior plays for a senior team.

### **Competition Programme**

The club holds a summer tournament for both adults and juniors including a plate competition for adults. In the winter the club runs ladies and mens singles box leagues for adults. Occasional American tournaments are held throughout the year for adults.

For juniors the club runs:

- Grades 5 & 6 Competitions every school holiday. • Aegon team tennis
- Road to Wimbledon
- Timed Tennis in coaching sessions
- Friday night match plays
- Parent and Child RED competition • Junior/Senior Events
- Davis Cup style competitions

### **Tennis special events**

The club will hold an open day for members to celebrate the start of the new tennis session in April and offer potential new members to experience social tennis at the club.

The club takes part in LTA initiatives such as Tennis for Kids

## **9. Coaching and development**

Mark Love and MDL Coaching are contracted to the club and Mark is a Trustee of the Tennis Club. He holds a Coach's Accreditation and all our coaches are Accredited with the LTA.

MDL Coaching encourages its coaches to keep up to date with modern day coaching and all coaches are expected to attend courses to grow their knowledge of the game.

### **Adults**

MDL Coaching offer coaching for adults on Monday nights, Tuesday, Thursday and Friday mornings and more adult coaching sessions will be run during the day, when the courts are not currently being used. These will be aimed at the parents who already play at the club and will be open to people in the local community. This will open the door to more members joining the club. Sessions will include Tennis Tuesdays, adult coaching sessions, Tennis Xpress and Cardio Tennis.

MDL Coaching runs a Cardio Tennis Session for adults on a Monday from 8.30pm-9.30pm in the winter months which is open to all members and also to people in the local community. This creates another door for people to get involved in tennis and then join PBLTC.

## Juniors

MDL Coaching offer courses for juniors between 1630-1930hrs every weekday evening and 0915-1215hrs on Saturday mornings during all three terms for each of the following groups:

Course	Level
Mini tennis red/orange (5-9)	R3, R4, O4
Academy Squad	R1-O1
Academy Squad	O1-G1
Mini tennis red (4-7)	R4
Mini tennis quad (6-9)	O3, O2
Mini tennis squad (6-9)	R2
Mini tennis red advanced (5-8)	R3, R2
Yellow ball (10-13)	10.1, 10.2
Squad (under 14)	10.1-8.2
Mini tennis green	O3, G4, G3
Yellow (11-18 girls only)	10.2-9.1
Yellow ball (11-14)	10.2-9.1
Squad (under 16)	9.2-8.1
Squad (under 18)	9.1-7.2
Academy squad	9.2-8.2

In relation to the talent pathway MDL Coaching run talent identification sessions to admit players to The MDL Elite programme. These take place twice a year and also, when players are identified as talented, they are invited to try out a session at any time throughout the year.

MDL Coaching plan to create more junior groups between 1630hrs-19/1930hrs in order to streamline the groups so that everyone is playing with others of a similar ability.

MDL Coaching will continue to grow its after school tennis programme with schools in the local area which enables us to promote the club and introduce tennis to many school more school children in the local area and beyond.

MDL Coaching runs holiday camps during all school holidays every morning from 0930hrs-1230hrs incorporating Mini Tennis & Fun, Fun tennis & Team Games, Matchplay & Team Tennis, and these continue to grow in popularity. This encourages more juniors to join the coaching programme and PBLTC.

MDL Coaching has equipment players can access where coaching is provided.

MDL Coaching has run coaching sessions in conjunction with MIND and is keen to fund further sessions with local focus groups. They will continue to engage in activities promoted by the LTA and will work closely with the local authority.

MDL Coaching review the coaching programme termly.

## **10. Welfare**

The club has a Welfare Officer and we implement our policies and procedures on:

- Equality and Diversity (including safe recruitment)
- Safeguarding Policy
- Code of Practice for Working with Children
- Recording and Publishing Images
- Sun
- Safety

All policies are due for review in 2020

## **10. Bar**

The club will run the bar as a separate incorporated entity. It will continue to be an economically viable and attractive facility which is open at times when club members want to use it. It will be used to encourage members to visit the club more often and participate in the broader activities of the club. The bar will cover its variable costs including cleaning and generate a surplus with a target of 11,000 per annum of which one third may be spent on refurbishment. The remaining surplus will be donated to the Tennis Club.

The bar will be staffed by members of the club and payment will not normally be made.

The normal opening hours will be

Mondays, Tuesdays and Thursdays: 2030-2300hrs

Friday: 1700-2300hrs

## **11. Social events**

These will be run on a similar basis to the bar. They will help make the club a fun place to be. They will be self-financing and where possible generate a surplus to contribute towards the running of the club for the benefit of members.

The programme for 2018 will include:

- 4 Quizes
- 4 Social events and/or party nights including race nights
- Bar opening when there are major sporting events televised on Freeview
- Bar days and nights in conjunction with tournaments and other tennis events
- Club ball

## **12. Other use of club facilities**

The club will rent out its premises to club members for their exclusive use when they are not in use by the club. Where alcohol is to be consumed, they will only be rented to club members in compliance with our club premises licence.

## **13. Fund raising**

The Club has performed well this year, and funds will most probably stand at around £60,000 by the financial year end. It should be possible for the club funds to continue to produce a £20,000 surplus per annum, subject to expenditure on contingency items and infrastructure improvements, which can be added to the sinking fund. This would suggest a likely sinking fund projection (without deductions for lights) by 2020 in the region of £100,000. Since the lights and courts will be budgeted in the region of £190,000, the fund-raising target is £50,000 per annum for the next two years through grants and sponsorships. The target for 2018/19 for fundraising other than grants and sponsorship is £5,000

Funding will also be sought to provide coaching for the less able members section

