





Queens Park Tennis Club Proposal For Brighton & Hove City Council

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Introduction

We propose the establishment of Queens Park Tennis Club [QPTC] as an independent, volunteer-run, self-funding, non-profit community sports club. This would involve QPTC assuming all the Council's current financial responsibilities for the maintenance of the six tennis courts and the Club house ('Pavilion'). The Club would maintain its role and character as a parks community tennis club, with active membership as well as open access to Pay & Play visitors. This document presents a change to the legal status of the Club; a strategy for increasing participation in tennis across the community; and a business plan with financial forecast.





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Key Actions

The Club would take full control of its own finances and facilities. The immediate aims of the Club would be to:

Explore the option of reducing court fees (from £7.90 to £6.00 per hour) to increase participation and therefore revenue. The club has recently introduced the LTA's ClubSpark online booking system, with promising results.

Introduce Adults' weekly beginners Club sessions for lower ability players.

Expand the Club's Junior tennis programme for all age groups and abilities, introduce holiday tennis camps, create an internal tournament structure and establish a clear pathway for young tennis players to develop in the game

Upgrade the Pavilion to become a multi-use venue for the local community, offering a space for activities such as yoga classes, after-school clubs, private functions etc. We will submit detailed plans and costing of these works, if this proposal is agreed, which will include full wheelchair access to the courts and clubhouse.

Reach out to local primary schools (St Luke's, Elm Grove and Queens Park) to offer children's coaching classes.

Launch a local marketing campaign using leafleting, mailing lists, social media and local press, plus tennis activities including exhibition matches and open days, to drive membership and better inform the community about the activities of the Club.

Explore the option of installing a part-time manager who is responsible for general administration, maintaining the courts and the Club house, and collecting court fees.

Tennis Programme

A full coaching programme for Adults and Juniors of all abilities will be undertaken. A clear pathway will be implemented to encourage personal development and enjoyment of the game. Players, from Junior to Adult, may only want to play socially and some may wish to move on to play for the Club and enter tournaments in their age group from Mini Tennis to Veterans. They will be encouraged and coached within the Club. All programmes will follow the LTA guidelines and formats.

Coaches will hold LTA Registration and Licences including Police DBS Check.

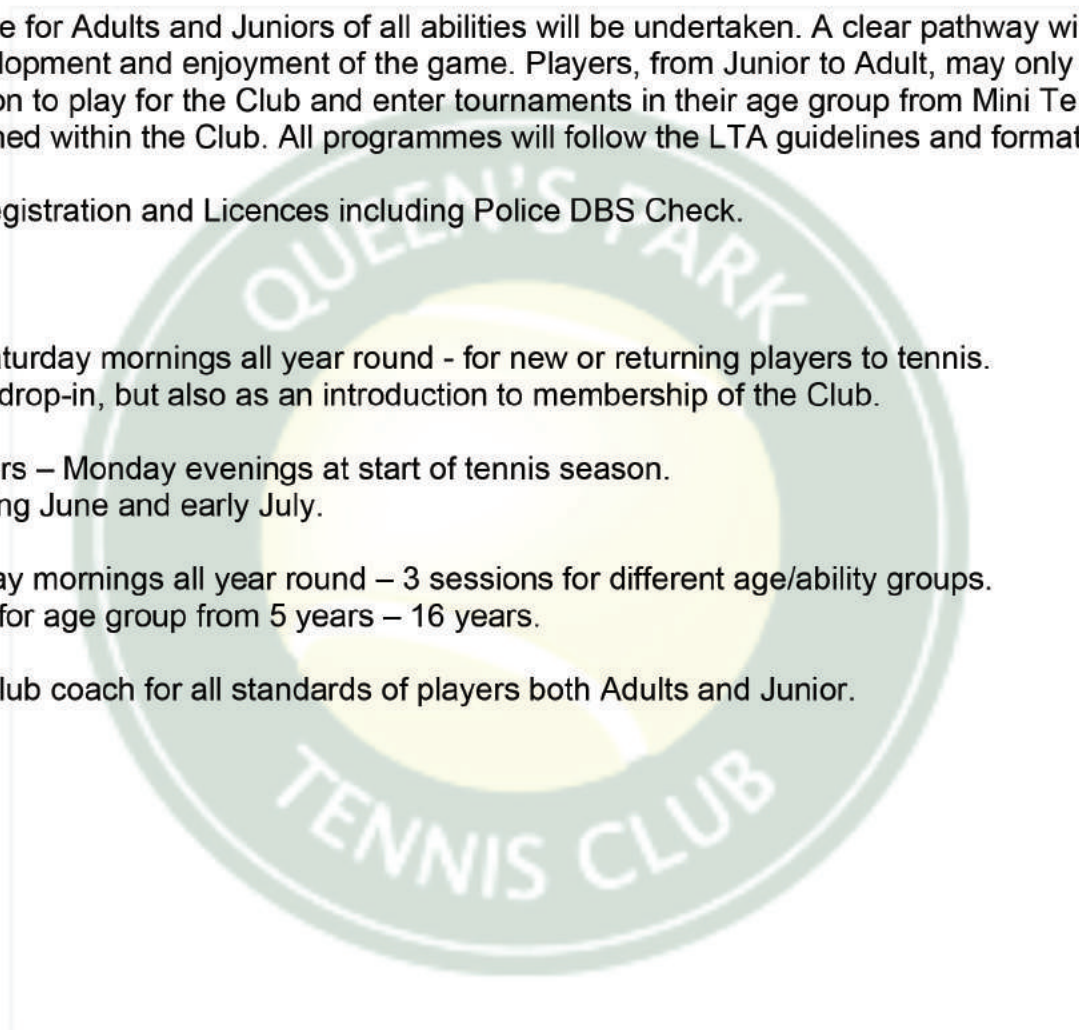
Current Coaching

Adults Rusty rackets – Saturday mornings all year round - for new or returning players to tennis.
This session is a general drop-in, but also as an introduction to membership of the Club.

Free coaching for members – Monday evenings at start of tennis season.
Open to all members during June and early July.

Junior coaching – Saturday mornings all year round – 3 sessions for different age/ability groups.
Three one hour sessions for age group from 5 years – 16 years.

Private lessons with our club coach for all standards of players both Adults and Junior.



Enhanced Coaching Programme Juniors

After school Clubs for local primary schools, e.g. St. Luke's, Elm Grove and Queens Park: we will offer pop-up tennis trials to schools to engender interest in the sport, we will provide a letter of introduction to interested schools to distribute to all parents and carers.

All age groups and abilities coaching programmes will ensure a continuous cohort of members progressing into adult membership and league/competition matches.

Additional coaching sessions will be created 'after school'.

Parents/carers will be encouraged to help out in certain sessions. Tuition will be given on how to encourage and coach their children.

Enhanced Coaching Programme Adults

Introduce a raft of Adult sessions throughout from entry level, beginners, improvers and advanced. Additionally we will offer parent and children sessions.

Cardio tennis (designated weekly slots when courts are exclusively available for cardio tennis) – promote through local GP surgeries (social prescribing).

Deaf and Hard of Hearing participation to be included with help and support from Hamilton Lodge School.

We have shown a weekly chart based on high season. The schedule would change during school holidays and during the winter months.

Example of proposed weekly tennis schedule.

Individual court allocation not included but **public court hire available at all times.**
 Private coaching is available throughout.

Time	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Morning			Adults Drop In			Junior 5 -9 years 10 -13 years 14 – 16 years	Cardio Tennis
Lunchtime	Parents and Children's Group		Specialist Coaching Groups		Adults Beginners	Adults Rusty Racquets	
Afternoon	After School Junior 5 -9 years	After School Junior 10 -13 years	After School Junior 14 -16 years				Club Afternoon
Evening	Club Evening Adults Beginners	Parks Matches	Parks Matches	Parks Matches	Club Evening with Junior Participation		

Queens Park Tennis Club Today

Queens Park Tennis Club is an active local tennis club, founded in 1939, with a broad mix of members from the area around Queens Park, Brighton. It currently has approximately 105 paid adult members.

The Club is a member of the Lawn Tennis Association [LTA] and recently installed the LTA's online ClubSpark court booking system, improving the booking process for members and non-members alike. The new system, now supported by clear signage on all six courts, shows early signs of increasing participation and Pay&Play revenue for the club. All players can now book courts on their mobile phone using the excellent ClubSpark App. The Club's recent Open Day attracted many families and over 20 young children to the tennis courts, and there are well attended weekly children's groups running every Saturday morning throughout the year.

The Club has operated successfully in partnership with Brighton Borough/Brighton and Hove City Council, providing open access, affordable tennis for residents in the locality of all ages. Throughout this time, the Club has rented the tennis courts from the Local Authority and managed the security, letting/use, and collection of the fees for both the courts and the Clubhouse in partnership with the Council. The tennis club has operated on a non-profit making basis, catering for all ages and abilities and worked collaboratively with other local community groups such as the Friends of Queens Park.

Membership fees are set at an affordable level (currently £70 per year for adults, £35 per year concessions and juniors). So our top rate membership cost is just £5.88 per month. Court fees, as set by the council remain £7.90 per hour.

QPTC is affiliated to the Brighton & Hove Parks Lawn Tennis Association [BHPLTA], with five men's teams and ladies teams competing across all divisions. Club sessions are well attended and held three times a week (once a week in winter).

The Club organises tennis ladders for all standards and hosts various one day tournaments throughout the year, as well as the Club's own championship with Finals Day every September. There is a free access Open Day for non-members held every spring. For adults, the Club offers popular 'Rusty Racquets' coaching sessions every Saturday morning. No membership is required.

QPTC has a regularly updated website and a mailing list, plus Facebook and Twitter accounts. The Club looks after the Pavilion and uses it as its central place of activity. The Pavilion is used by the Friends Of Queens Park, for events like the annual AGM and the end of summer social. It also hosts the annual Carols In The Park every December.

Legal Structure

The Club currently operates with a committee of officers and team captains elected annually by members at the AGM, on a one-member-one-vote basis.

The Club is not currently registered as a company but recognises that this is necessary in order to enter into a long term lease agreement with the City Council and to take on full financial and legal responsibility for the tennis courts and for the management of the Clubhouse.

We have looked at a number of potential legal forms for the club and have concluded that QPTC should aim to become **Company Limited by Guarantee** and in addition a **Community Amateur Sports Club**, affiliated with the LTA.

If our expression of interest is accepted by the Council and we are awarded preferred bidder status we will take formal legal and financial advice and set up formal legal structures ahead of signing agreements with the Council. The final form of legal structure will depend on the advice we receive but will be driven by the Club's core principles which are set out below.

QPTC Key Principles

The Club will promote and provide facilities for the sport of tennis and community participation in the same. The aims and objectives of the club will be:

- To offer coaching and competitive opportunities in tennis.
- To promote the Club within the local community and the wider tennis community.
- To manage and maintain the Club courts and Clubhouse.
- To ensure a duty of care to all members of the Club.
- To provide all its services in a way that is fair to everyone

Financial Position

The Club has operated successfully for many years. The last 5 years finances have shown a turnover of approx. £10,000 per year with a small but regular increase of membership levels. The club currently has a financial reserve.

Growth in income to cover the financial cost of running the Club is detailed in our budget spreadsheet.

The current membership fee for an adult is £70; this may be increased to £85 a year. Stage increments are being considered dependent on other revenue streams although we expect an increase in membership, coaching and community usage of the Clubhouse. We believe that, initially, under £8 per month represents excellent value to our members but, as they have awareness of the proposed changes in the responsibilities of the Club, a slightly higher figure in year two is felt to be a realistic and acceptable fee if compared to that of other clubs within the City.

Our complete tariffs and revenue streams are documented and include:

- Concessionary rate Membership
- Junior Membership
- Public Court Hire (for non-members)
- Venue hire

We have prepared a detailed financial analysis of the costs and revenue streams in support of our application.

A – using current membership fee [£70 Adult Membership] and current court fees [£7.90]

B – using increased membership fee [£85 Adult Membership] and cheaper court fees [£6.00]

Queens Park Financial Forecast (A)	April	May	June	July	August	September	October	November	December	January	February	March	Total
Income													
Adult Tennis Membership @ £70	5600	2800	280	280	210	140	70	70			70	140	9660
Junior Tennis Membership @ £25	150	100	50	100	25	25							450
Concessions @ £35	140	70	70	70	35	35							420
Senior @ £35	105	105	35	70	70								385
Adult Social Membership @ £10			40	20	20	20	10	10			10	10	140
Family Social Membership @ £30			120	120	30								270
Other													
Online Public Court Fees @ £7.90 hour (Across 6 Courts)	316	316	474	474	316	316	316	79	79	79	316	316	3397
Private Hire @ £8.00 per Hour per Court	520	520	520	520		520	480						3080
Coaching Hire @ £2 per Hour per Court	100	100	120	120	120	100	100	80	64	64	64	100	1132
Concessions @ £3 per Hour per Court	24	24	24	48	48	24	24	12	12	12	12	24	288
Junior Coaching Courses	40	60	100	150	150	100	100	60	40	40	40	60	940
Clubhouse Room Hire (£15 per Hour)		180	180	180	180	180	180	120	60	60	60	120	1500
Clubhouse Function Hire (£80 evening)		80		80	80	80			80				400
Club Functions (Tournaments / Quiz etc)													1000
Other													
Refreshment Sales	100	100	200	200	220	220	100	220	220	100	100	220	2000
Tennis Equipment Sales/ Hire	10	20	30	30	30	30	10	10	10	10	20	20	230
TOTALS	7105	4475	2243	2462	1534	1790	1320	661	565	365	692	1010	25292
Expenditure													
Utilities Electricity (Quarterly)			150			150			200			200	700
Utilities Gas (Quarterly)			100			100			150			150	500
Utilities Water (Quarterly)			100			100			100			100	400
Telephone & Internet / IT	110			110			110			110			440
Insurances (Buildings Contents)	850												850
LTA Membership (Inc Public Liability) Year One													200
Parks Registration													250
Council Tax SBRR 0%													0
Courts Sinking Fund @ £500 Year One Only													3000
Damage Contingency													500
Catering and Cleaning Supplies + Waste Contract	100	100	150	150	150	150	100	100	100	100	100	100	1400
PPL PRS TV Licences													550
Advertising Inc Printing	240	240	240	240	240			100					1300
Other													0
Repairs and Maintenance	1000	500	500			250			250			250	2750
Administration	600	700	800	800	800	600	400	300	200	200	400	500	6300
Contingency and Legal Professional Fees	1000			150								150	1300
TOTALS	3900	1540	2040	1450	1190	1350	610	500	1000	410	500	1450	20440

Queens Park Financial Forecast (B)	April	May	June	July	August	September	October	November	December	January	February	March	Total
Income													
Adult Tennis Membership @ £85	6800	3400	340	340	255	255	85	85			85	170	11815
Junior Tennis Membership @ £30	180	120	60	120	30	30							540
Concessions @ £40	160	40	80	80	40	40							440
Senior @ £40	105	105	35	70	70								385
Adult Social Membership @ £10			40	20	20	20	10	10			10	10	140
Family Social Membership @ £30			120	120	30								270
Other													
Online Public Court Fees @ £6.00 hour (Across 6 Courts)	240	240	360	360	360	240	240		60	60	240	240	2700
Private Hire @ £8.00 per Hour per Court	520	520	520	520			520	480					3080
Coaching Hire @ £2 per Hour per Court	100	100	120	120	120	100	100	80	64	64	64	100	1132
Concessions @ £3 per Hour per Court	24	24	24	48	48	24	24	12	12	12	12	24	288
Junior Coaching Courses	40	60	100	150	150	100	100	60	40	40	40	60	940
Clubhouse Room Hire (£15 per Hour)		180	180	180	180	180	180	120	60	60	60	120	1500
Clubhouse Function Hire ((£80 evening)		80		80	80	80			80				400
Club Functions (Tournaments / Quiz etc)													1000
Other													
Refreshment Sales	100	100	200	200	220	220	100	220	220	100	100	220	2000
Tennis Equipment Sales/ Hire	10	20	30	30	30	30	10	10	10	10	20	20	230
TOTALS	8279	4989	2209	2438	1633	1319	1284	1137	546	346	631	964	26860
Expenditure													
Utilities Electricity (Quarterly)			150			150			200			200	700
Utilities Gas (Quarterly)			100			100			150			150	500
Utilities Water (Quarterly)			100			100			100			100	400
Telephone & Internet / IT	110			110			110			110			440
Insurances (Buildings Contents)	850												850
LTA Membership (Inc Public Liability) Year One													200
Parks Registration													250
Council Tax SBRR 0%													0
Courts Sinking Fund @ £500 Year One Only													3000
Damage Contingency													500
Catering and Cleaning Supplies + Waste Contract	100	100	150	150	150	150	100	100	100	100	100	100	1400
PPL PRS TV Licences													550
Advertising Inc Printing	240	240	240	240	240				100				1300
Other													0
Repairs and Maintenance	1000	500	500			250			250			250	2750
Administration	600	700	800	800	800	600	400	300	200	200	400	500	6300
Contingency and Legal Professional Fees	1000			150								150	1300
TOTALS	3900	1540	2040	1450	1190	1350	610	500	1000	410	500	1450	20440

Queens Park Tennis Club strategy for increasing participation in tennis

We will contribute to improving the health and wellbeing of our local community through promoting physical activity and social engagement.

Our proposal supports Brighton & Hove's Joint Health & Wellbeing Strategy 2015. Our five key strategic priority themes:

- Reducing inequalities across Brighton & Hove
- Safe healthy, happy children, young people and families
- Give every person the chance of living and aging well
- Develop healthy and sustainable communities and neighbourhoods

Our proposal supports the 5 ways to wellbeing, an initiative to support people's mental health and wellbeing:

- Be active (e.g. play tennis)
- Take notice (e.g. bringing people into Queens Park and provide opportunity to notice the natural beauty of the Park)
- Keep learning (e.g. learn a new sport)
- Give (e.g. take on a volunteer role within the club or join the Friends of Queens Park)
- Connect (e.g. make new friends through Queens Park Tennis Club)

Increasing participation in tennis

According to Sport England Market Segmentation tool the prevalent profiles of people interested in participating in tennis, within a 2km catchment area of Queens Park, are 'Jamie' and 'Leanne', followed by 'Tim' and 'Helena'.

Jamie's profile: sports team lad, aged 18-25 years, single and a vocational student; most likely to participate in football; active and takes part in sport regularly; his motivation for playing sport is enjoyment, then keeping fit, then socialising; Jamie spends a lot of time and communicates online. His preferred marketing tone and message is: young, funky, off the wall, cutting edge, experimental, transitory, relaxed, urban, edgy and informal.

Leanne's profile: aged 18-25 years, likely to have children, student/part time job; most likely to participate in keeping fit & swimming; not very active; her main motivation is enjoyment, then keeping fit, then socialising, then losing weight; not interested in training or competition; communicates online & text. Her preferred marketing tone and message is: sociable, entertaining, value, free trial, kids, time saver, young, practical, chatty and uncomplicated.

Tim profile: aged 26-45 years, married or single, may have children, professional; loves sport but limited spare time, cycles, swims & goes to gym; would like to do more sport; his main motivation is enjoyment, then keeping fit, then socialising; main barrier is work commitments; most responsive to internet & email. His preferred marketing tone and message is: eye catching, practical, informative, connected, home, quality, post-modernist, authentic, dynamic and entertaining.

Helena's profile: aged 26-45 years, single, professional; fairly active and takes part in sport regularly; likes keep fit, gym and cycling and would like to do more sport; her main motivation is keeping fit, then enjoyment; main barrier is work commitments; heavy internet user and preferred communication channel is mobile phone. Her preferred marketing tone and message is: intelligent, sophisticated, stylish, image-conscious, sociable, self improvement, success, exclusive, personalised and aspirational.

Bursary scheme for children living in poverty

With one in six children in Brighton & Hove living in poverty (Brighton & Hove Joint Health & Wellbeing Strategy 2015), each year we will provide a bursary scheme for up to 20 disadvantaged children to join our junior tennis coaching programme and after schools clubs. We will work with local primary schools to identify children who qualify for pupil premium and eligible for free school meals, and have an interest in tennis but a lack of opportunity through economic disadvantage. The bursary scheme will include free coaching, free use of tennis rackets and balls, and sports kits and trainers (where required).

YMCA DownsLink Group

As a leading and innovative local charity providing services to children, young people and their families, we will pursue opportunities to develop joint funding applications for the YMCA to deliver tennis programmes for children and young people from deprived backgrounds or with complex issues, from the courts at Queens Park. This could include a tennis programme for families, delivered by Counsellors, sports coaches and youth workers from YMCA DLG.

Advertising

Launch a campaign to attract new members (online and offline)

Reach the Sports England market segmentation profiles through targeted Facebook advertising

Create posters for: GP surgeries; school and college notice boards; university student union rooms and canteens, including BSUH; and large employer's staff rooms/canteens, e.g. American Express, NHS and BHCC, particularly local employers that have a sports & social scheme for their staff

Continue to advertise in the Hanover and Queens Park community magazines, and via social media such as local community website pages.

We will promote tennis to users of Queens Park through outreach around the park talking to people about tennis, particularly targeting events held in Queens Park, e.g. Bark in the Park. Picnic in the Park etc



Conclusion:

The committee believes QPTC is sufficiently well-funded and organised to assume the running of its own operation, taking this financial responsibility off the local council. We are happy to discuss and negotiate all details of the process and to ensure QPTC continues to function as an open and active part of the Brighton & Hove tennis community.

Statements of support:

“I fully support the proposal to establish Queen’s Park Tennis Club (QPTC) as a way of sustaining tennis provision in the area and placing decision-making in the hands of the local people that it seeks to serve. QPTC’s plans outlined in the proposal will enable more local people to participate in activities to improve their physical and mental wellbeing, as well as coming together to improve social inclusion and community cohesion.”

- Councillor Karen Barford, Queen’s Park Ward, Lead member for Adult Social Care, BHCC

“The Friends of Queens Park support this community takeover of the Tennis Club. We understand and approve of the drive to increase participation and diversity within the club, and we look forward to sharing the improved facilities in the years to come. The Friends Of Queens Park will harness our own community network to help the club reach out and build membership and support.”

- Johnny Webb, Chair, Friends Of Queens Park

“We would be happy to continue our support of the club, and to help out with the supply of equipment.”

- Intersport of Lewes

Consultation Acknowledgements

Brighton and Hove City Council
Sussex Lawn Tennis Association
LTA DDA Compliance Office
Hamilton Lodge School for Deaf and Hard of Hearing
LTA Community Funding Office
ClubSpark IT Solutions
Sutton and Winson Club Insurance Services
Court Solutions Limited