

Southwark Tennis Club

4 Year Development Plan

More players, better players

April 2005- March 2009

Southwark Tennis Club: more players, better players

Document control sheet identifying contributors and distribution

Version number	Contents / nature of updates	Contributor	Distribution List
0.1	Burgess Park Tennis Development Plan for the 3 year period 2003 to 2006	John Connolly (JC)	Tom Ulicsak (TU) Pat Turner (PT)
0.2	Document control and reference tables added to the document. Restructuring the plan to include a table of contents, an introduction, a high level statement of objectives and a section outlining how the success of the plan will be measured and monitored	TU	JC
0.3 (21/3/05)	Updated to reflect priority of activities, references to 2001 Southwark Tennis Development Plan and the Club Mark scheme.	JC	Circulated at Committee Meeting on 21 March 2005
0.4	Updated to reflect refinements to the plan following a Committee Meeting	TU	PT / JC
0.5	Updated to incorporate the comments from all reviewers, in particular an explanation of the joint emphasis on primary and secondary age groups.	PT / JC	
0.6 (9/5/05)	Draft financial figures were incorporated into the plan.	TU	Mark Padfield (Surrey LTA) Funke Awoderu (CTC)
0.7 (18/11/05)	CSCS and results of meeting with Mark Padfield & Charlotte Stainer from the LTA. Dates extended to Mar 2009 from Mar 08. Changes to include financial information based on estimates contained in Appendices and removal of old breakdown.	TU	PT / JC Nicola Donnolly Pat Balogun
0.8 (29/11/05)	Document updated and restructured to improve presentational aspects. Financial figures amended to reflect past experience.	Julian Jones (JJ)	JC, TU, PB and PT
1.0	<i>Final approved document</i>		<i>CTC, Surrey LTA and Club website.</i>

References

Southwark Tennis Club Constitution	1	Signed 20/1/05
The Space Between 6 and 16: Player Development	2	LTA leaflet
2004/5 Draft Accounts	3	
Southwark Tennis Development Plan	4	March 2001 J, Jones, S Denyer and J, Connolly.
Club Mark Resource Pack	5	Prepared by Southwark Council

Glossary

Acronym	Title	Description
AHLN	Aylesbury Healthy Living Network	An initiative covering sport and health for the 11,000 residents of the housing estate adjacent to the Burgess Park Tennis Centre.
BPTC	Burgess Park Tennis Centre	The base for the Southwark Tennis Club with 6 courts (2 floodlit), a practice wall, 1 court marked for mini tennis and a council staffed pavilion.
CCVB	Club Coach and Volunteer Benefits	Resource pack and support offered to clubs across a range of sports by the London Active Partnership.
CSLA	Community Sports Leaders Award	The first step for people wanting to move into sports coaching
CTC	LTA's City Tennis Club	A national initiative by the LTA to strengthen the game in non-traditional playing areas. The first club was set up in Hackney in 2001; there are currently 25 in operation.
FAB	Forward at Beormond	A disability sports club for young adults
FOBP	Friends of Burgess Park	A local group covering all aspects of the development of the park. An important stakeholder in any future development of the facilities at the BPTC.
Karrot scheme	Police scheme	A youth project run by the youth offending team offering sports and other leisure opportunities
KS2	Key stage 2	Primary school age 8 to 11
London Active Partnership	London Active Partnership	Produces the Active sports plans for London
LSF	London Sports Forum for Disabled People	
LTA	Lawn Tennis Association	The national governing body for tennis.
Mini Tennis		A form of tennis for children up to 10 years old involving reduced court size and soft coloured tennis balls.
Mini Tennis INSET		In service training for teachers
PCT	Primary Care Trust	Health authority
Pyramid		Disability sports club
SAZ	Sports Action Zone	Delivers sports to target groups in the area of Southwark and Lambeth around the Elephant and Castle and includes the tennis centre
SDO	Sport's Development Officer	Southwark Council officials dedicated to promoting sport in different areas (e.g. for the disabled, community development).
SSCP	Schools Sports Coordinator Programme	Govt scheme to improve the quality of sports coaching in primary school clusters
STC	Southwark Tennis Club	The name of our Club based at the Burgess Park Tennis Centre.
Step into Sport		National scheme for young people 14 – 19 to encourage involvement as sports leaders and volunteering.
TOP		Training programme for teachers and AOTT's

TABLE OF CONTENTS

1 Introduction..... 5

1.1 The Need..... 5

1.1.1 Where we are now 6

1.2 Our Vision: More Players, Better Players..... 8

1.2.1 Phase 1: More Players in Southwark Focusing on BPTC..... 8

1.2.2 Phase 2: Better Players in Southwark 8

1.2.3 What Our Goals Do Not Cover..... 9

1.3 Who We Will Work With..... 10

1.4 How Will We Know We Have Been Successful? 11

1.4.1 Improved Data Collection..... 11

1.4.2 Summary of Key Performance Indicators..... 12

1.4.3 Aspirations and Possible Targets for Year 5..... 14

1.5 How we will monitor progress and approve amendments..... 15

2 Finances 16

2.1.1 The Club’s Approach to Funding its Activities 16

2.1.2 The Funding of the BPTC..... 16

3 Goals and Objectives 17

Appendix 1: SWOT Analysis 19

Appendix 2: Summary of Tennis Facilities in Southwark..... 20

Appendix 3: CTC Application Criteria and Checklist..... 22

1 INTRODUCTION

This plan sets out the framework for the development of tennis through Southwark Tennis Club's ("STC") activities over the next four years. The plan has been updated as part of the STC submission to the Lawn Tennis Association (LTA) to gain accreditation as a City Tennis Club (CTC).

The plan begins by providing a brief background to the Club and its place in the local community. It sets out the overall vision of the Club and goes on to set out a number of goals or detailed objectives in support of this vision.

The plan focuses on junior tennis as the key priority for development. Secondary target groups include the disabled, young offenders, female players and the over 50s. [Introduce successful transition from being a collection of courts used by members of the public to fully established and self sustaining local tennis club run by members of the local community].

The Club is based at Burgess Park Tennis Centre close to the Camberwell, Elephant and Castle and Peckham areas. The initial focus of the Club is directed towards activities specifically at this site. However, in reflection of the origins of the club, the Club's constitution includes as an objective the development of tennis at public facilities across the Southwark borough. Therefore the plan also includes aspects relating to the broader development of tennis in Southwark.

The plan provides indicative budgets for the four years from 2005-9. The plan will be updated periodically to reflect the progress that has been made.

1.1 THE NEED

Southwark is the 17th most deprived borough in the country¹. Approximately 67% of Southwark's population lives in a ward within 20% of the most deprived neighbourhoods in the country.

Southwark has around 21 public tennis courts located at 7 public parks. The quality of the playing surface and facilities varies considerably between the different sites. The case for extending access to tennis, especially to juniors, includes the following:

- Improved motor skills
- Healthy exercise
- Developing a skill and gaining a sense of achievement
- Introduction to competitive sport

¹ measured by average scores for neighbourhoods in the borough based on ODPM Index of Multiple Deprivation in 2004

Southwark Tennis Club: more players, better players

- Identification of talent
- Development of social skills to play and cooperate in training
- A sport played in a fun and safe environment.

Tennis is not a sport traditionally associated with inner city areas and in the absence of suitable facilities tennis was a sport that could not, in any event, be played by the majority of the local community. Despite these apparent obstacles, over the past 3 years STC has carried out numerous coaching activities across Southwark at primary schools, at secondary schools, at public parks and at leisure centres. The

1.1.1 Where we are now

The STC was established in 2002 but it was with the reopening of the Burgess Park Tennis Centre in June 2004 that the Club was able to create a club along more traditional lines and to plan with more certainty for the future.

There are seven courts and a newly constructed pavilion at Burgess Park. The site therefore represents the leading public tennis centre in Southwark. The Club has preferential access to three of the courts. As part of its overall access to sports strategy, Southwark Council also operates a subsidised pay and play policy at the Centre.

Since the refurbishment of the Burgess Park Tennis Centre the Club has made significant efforts to raise its profile and offer a range of activities.

We have established a pattern of activities on an ongoing basis for our 200 members as well as the wider community. The activities include offering regular coaching sessions to juniors at the weekend and after school as well as a number of holiday camps. **Appendix 1** presents a SWOT analysis of the Club. The status of the Club as of April 2005 is summarised in the following box.

Southwark Tennis Club			
Membership²	Totals	20-49	103
Under 10	36	50+	5
10-12	18	Age not known	15
12-16	18	Total (including junior)	199
16-19	4		
Junior total	76		

² Potential membership - the LTA have guidelines of approximately 50 members per court. With the low charges for membership and the generous discounts offered by Southwark Council to members on court fees we would expect a large number of members who play only infrequently. We have therefore set a target of some 420 members (7*60) for the Club membership.

Southwark Tennis Club: more players, better players

Activities

Seven club sessions each week		Average Attendance
Tuesday	Social doubles	4 (winter)
Tuesday	After school club	15-20
Thursday	Squad training	(just introduced end March 05)
Saturday	Junior coaching	12 (winter)
Saturday	Social doubles	4 (winter)
Sunday	Junior matchplay	4 (winter)
Sunday	Adult coaching	12 (winter)

In addition, the Club organises holiday coaching camps, provides training at schools, runs a number of tournaments, participates in the Play Tennis open day scheme and has entered a number of league teams. From May – September 2004 we had 1,835 junior and 528 senior attendances at our coaching sessions.

Coaches - Two licensed LTA coaches

Insurance details

Activities led by LTA licensed coaches are covered by insurance of up to £10million; volunteers are also covered if they are within earshot and eyeshot of the coach at all times. Affiliation to the LTA also provides insurance cover.

Child Protection Issues The Club has adopted a policy and a Child Protection Officer has been appointed.

Organisation - The Club is led by a part time Tennis Development Officer for Burgess Park supported by Southwark Council's Sports Development Team. In addition, since the reopening of the BPTC in June 2004 a Committee has met four times beginning in November, average attendance is about five but volunteers have now been appointed as Treasurer, Secretary, Communications Officer and Men's and Ladies team captains.

Facilities - The base for the Southwark Tennis Club with six courts (two floodlit), a practice wall, one court marked for mini tennis and a council staffed pavilion.

Competitive Programme - Seniors men have finished their first session in the Southwark winter doubles league (played four, won two, lost one, drawn one). Entered into the Kia National League (Surrey Division 4a). Boys U12 team also entered into Surrey league. The Club is supporting the Community Games programme for juniors.

1.2 OUR VISION: MORE PLAYERS, BETTER PLAYERS

Our vision, is a simple one:

“for the Club to support the development of more players and better players in Southwark”;

This vision is consistent with the LTA’s national goals and is expressed in the Club’s constitution as follows:

“To foster and promote the sport of tennis from time to time [sic] at all levels, providing opportunities for recreation and competition to all children and residents using the public playing facilities in the London Borough of Southwark.”

Our objectives are designed to support both aspects of the vision

- (i) getting more players to play tennis
- (ii) making those players better players

The development plan envisages two distinct phases during which different aspects of the vision have different priorities.

1.2.1 Phase 1: More Players in Southwark Focusing on BPTC

Broadly speaking, the first two years of our plan place more emphasis on the issue of improving access to tennis within the community with the main focus being on the new tennis centre in Burgess Park. We view improving access in this way as having a number of components, these include:

- **Marketing** – embedding the Club within the Community and attracting participation from groups that have not traditionally played tennis with a priority on getting children playing.
- **Pricing** – keeping charges low so that all sections of the Community can afford to play.
- **Coaching** – provision of basic coaching to give people the necessary skills to enjoy the game.

1.2.2 Phase 2: Better Players in Southwark

The activities required to improve access will be ongoing, especially outside of the BPTC, but after the first two years of the plan the Club will be attracting a broad range of players.

Southwark Tennis Club: more players, better players

This will allow us to emphasise performance aspects. This is especially important in relation to standards for junior tennis. The components of raising standards will include:

- Access to high quality coaching.
- Opportunities to play during the week.
- Reaching a sufficient number of juniors in the main age groups to be considered a squad.
- Providing competitive opportunities for juniors in terms of league matches and tournaments.
- Consideration of improving facilities.

In addition, our activities should be carried out to the highest standards and include adherence to child protection and health and safety standards. This is reflected in the emphasis we are giving to obtain official accreditation for the club with the LTA.

1.2.3 What Our Goals Do Not Cover

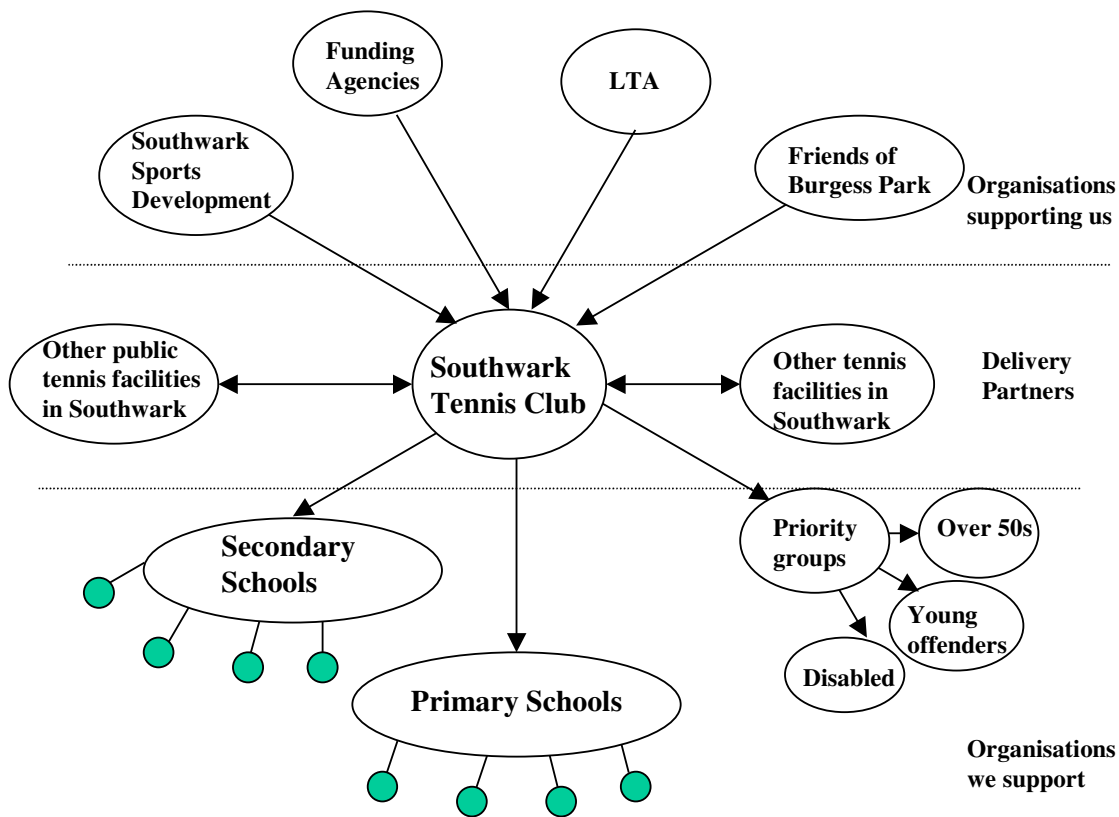
While we are looking to raise standards of our players we are not seeking to be a performance club. Children with real potential at county level and above require significant specialist support, the LTA's brochure on player development between 6 and 16 gives a guideline that a 14 year old should be playing some 12 hours of tennis a week to compete at the higher levels. This is significantly beyond the scope of what we can provide. We would therefore look to assist players through our relationship with the Surrey LTA to identify opportunities to progress within the wider tennis infrastructure.

1.3 WHO WE WILL WORK WITH

A large number of our clients will be people we work directly with, i.e. the members who turn up and play. However, to broaden participation and raise standards we will need to work with a range of organisations as shown in the diagram. At the top are organisations that will primarily be supporting us in our work, this support often takes the form of funding and specialist services. In the middle band of the diagram are our partner organisations. At the bottom we identify the key organisations we will be working with in order to deliver our services (coaching, competitive tennis opportunities) to the widest range of participants.

1.3.1.1 Figure 1: Southwark Tennis Club and its Partners

The diagram shows the potential that exists for using tennis facilities belonging to private clubs and in other parks to deliver training to juniors very near to their schools and homes in line with the Southwark-wide role for the Club.



1.4 HOW WILL WE KNOW WE HAVE BEEN SUCCESSFUL?

The twin goals of more players and better players are simple ones.

Within this framework there are also many subgroups with the most important being the emphasis on involving juniors. Other priority groups include working with young offenders, the disabled, mothers and the over 50s. Considerations of the depth of the work we can do in terms of repeat attendances, the breadth of our work regarding the number of unique participants, and the price of our activities also need to be borne in mind.

Taken with the range of objectives that we are pursuing to reach these goals, there are literally hundreds of potential performance indicators that could be applied to the Club. To provide a meaningful focus we have only set out a few key indicators that can be displayed on one page and readily tracked. This does not preclude the setting and monitoring of more detailed targets for each of the objectives and activities by the Committee.

1.4.1 Improved Data Collection

In preparing this report we have recognised that we have not been capturing all details about our current activities and participants. One of our objectives for the Club's development is to improve the collection of statistics to allow us to measure our progress and demonstrate value for money. User response forms will also shed some light on the quality of our services.

One important area where we have not recently collected details is on our effectiveness in reaching the ethnic minority community. However our past experience and the ethnic mix of the local community suggests that our work with local schools has been effective in gaining participation from these communities. In future, by collecting user information we will be able to monitor this more formally and, if necessary, adjust our approach.

Southwark Tennis Club: more players, better players

1.4.2 Summary of Key Performance Indicators

This following table summarises the key performance indicators we have set ourselves.

YEAR 1 – APRIL 2005 to MARCH 2006

	More players		Better players		Enablers
1	100 participants at the summer training camp in Burgess Park.	1	Community Games: Host primary and secondary school championships at Burgess Park.	1	CTC accreditation
2	50 participants in total at the Easter and half term training camps at Burgess Park.	2	Provision of junior coaching and Mini Tennis for up to 10 year olds.	2	Mini Tennis accreditation
3	1,500 participants at junior sessions at schools during term time.	3	Southwark Junior Open Tennis Championships	3	Achievement of Clubmark status
4	100 participants from other priority groups ³	4	Junior League Tennis - Boy's Under 12 team in National Junior League	4	2 Volunteers trained as Assistant Tennis Coaches at Burgess Park.
5	100 children coached outside of BPTC.	5	Men's team from BPTC in National League (Surrey Division 4) and in Southwark doubles leagues.	5	£2,000 ⁴ in external grant funding raised.
6	50 participants at the LTA's Play Tennis open events at BPTC.	6	Introduction of Club ranking scheme at BPTC and ladder tournament.	6	Allocation of £600 to junior coaching activities with partners outside of BPTC.
7	Membership reaches 300				

³ Where priority groups are defined as the disabled, young offenders, mothers and the Over 50s.

⁴ External grant target does not include any money raised through obtaining CTC status.

Southwark Tennis Club: more players, better players

YEAR 2 – APRIL 2006 to MARCH 2007

	More players		Better players		Enablers
1	150 participants at the summer training camp in Burgess Park.	1	Organisation of a tournament as part of Surrey LTA's mini tennis programme.	1	Upgrade of floodlights at BPTC (from two to six courts) including attraction of funding.
2	60 participants in total at the Easter and half term training camps at Burgess Park.	2	Continuation of support to Community games and Southwark Junior Open Tennis Championships.	2	Coaching for teachers course.
3	1,500 participants at junior sessions at schools during term time.	3	Junior League Tennis - Boys U12 & U16 sides, Girls junior side.	3	Four volunteers trained as LTA Assistant Tennis Coaches. One volunteer as a Development Coach.
4	110 participants from other priority groups ⁵	4	Senior Tennis – second men's team in National league, ladies' side in Southwark league.	4	£3,000 in external grant funding raised.
5	50 participants at the LTA's Play Tennis open events at BPTC.			5	Allocation of £2,000 to junior coaching activities with partners outside of BPTC.
6	Club membership reaches 420.			6	Extension of the plan from March 2008 to March 2010.

YEAR 3 – APRIL 2007 to MARCH 2008

1	175 participants at the summer training camp in Burgess Park.	1	Continuation of a tournament as part of Surrey LTA's mini tennis programme.	1	Plan for upgrading tennis courts in public parks in Southwark and identification of funding.
2	70 participants in total at the Easter and half term training camps at Burgess Park.	2	Continuation of support to Community games and Southwark Junior Open Tennis Championships.	2	Retention of funding from Southwark Council, currently some £30k per year.
3	1,500 participants at junior sessions at schools during term time.	3	Junior League Tennis – As Year 2 plus National League Boys U18 and U14 sides (i.e. full age range). Second Girls junior side.	3	Allocation of £4,000 to junior coaching activities with partners outside of BPTC.
4	120 participants from other priority groups ⁶	4	Senior Tennis - third men's team in National league, first ladies' side in National league.	4	Further 3 Volunteers trained as Assistant Tennis Coaches. 3 Volunteers trained as Development Coaches.
5	60 participants at the LTA's Play Tennis open events at BPTC.			5	£5,000 in external grant funding / sponsorship raised.

⁵ Where priority groups are defined as the disabled, young offenders, mothers and the Over 50s.

⁶ Where priority groups are defined as the disabled, young offenders, mothers and the Over 50s.

Southwark Tennis Club: more players, better players

YEAR 4 – APRIL 2008 to MARCH 2009

	More players		Better players		Enablers
1	To at least maintain player numbers from year 3 at the BPTC.	1	Organise an LTA open tournament at BPTC.	1	Renewal of CTC status
2	To involve people from across the borough by setting up satellite clubs at parks.	2	Organise a Southwark junior league.	2	Application for further covered courts at BPTC, funding identified.
3	To set membership and participation level targets for other sites.	3	Application for performance tennis centre accreditation from the LTA for a site in Southwark.	3	Facilities development across other sites in Southwark.
4	Provision of a second venue for holiday training camps.			4	Co-ordination of a larger volume of grants / funding applications for activities at other sites.

1.4.3 Aspirations and Possible Targets for Year 5

The initial four-year plan emphasises the need to make full use of the new facilities at the BPTC with direct work with schools and only a limited range of activities elsewhere. After the four-year period, improvement in activities and facilities across Southwark is likely to be needed for tennis to progress further. We anticipate that the basics, in terms of coaching and competitive activities will be in place at the BPTC by 2008 together with a higher awareness of tennis amongst our target groups. The following targets will be considered when the plan is reviewed in Year 3.

YEAR 5 – APRIL 2009 to MARCH 2010

	More players		Better players		Enablers
1	To at least maintain player numbers from year 3 at the BPTC.	1	Organise an LTA open tournament at BPTC.	1	Renewal of CTC status
2	To involve people from across the borough by setting up satellite clubs at parks.	2	Organise a Southwark junior league.	2	Application for further covered courts at BPTC, funding identified.
3	To set membership and participation level targets for other sites.	3	Application for performance tennis centre accreditation from the LTA for a site in Southwark.	3	Facilities development across other sites in Southwark.
4	Provision of a second venue for holiday training camps.			4	Co-ordination of a larger volume of grants / funding applications for activities at other sites.

1.5 HOW WE WILL MONITOR PROGRESS AND APPROVE AMENDMENTS

We have set out a range of objectives to help us achieve our goals to meet our vision. Some of these objectives are likely to be successful and should be emphasised while others will be less so and may have to be dropped. This is an inevitable feature of any long-term plan. However, some controls must be in place to make sure that the overall plan is being followed and the goals are being delivered. The following table shows the key roles in the process.

Role in delivering the plan	Body/Person	Authority	Frequency
Annual review of progress against plan, and approval of accounts.	STC Management Committee and Members	To propose major changes to the plan; with reference to external funding agencies as required. Approval of annual budgets. Extension of planning horizon to 2010 by end of Year 2.	Annual General Meeting or Special General Meetings
Ongoing review of progress.	Management Committee (Southwark Council participation)	Prioritisation of objectives including adding and removing, setting of project budgets and performance targets. Authorisation of expenditure.	At least 4 meetings per annum
Requests to change expenditure under CTC programme	Management Committee	Mark Padfield at LTA	Write to Mark Padfield when a change is requested.
Day to day responsibility for implementation.	Tennis Development Officer	Delivery of individual projects and activities in line with objectives.	Ongoing
Delivery of training	Coaches	To deliver coaching.	Ongoing

This plan will be available on our website along with any amendments approved at the Annual review. Copies will be available for reference at the Club.

2 FINANCES

At present the Club is reliant on Southwark Council for funding with £30k being provided each year from June 2004 to June 2007. In addition, the Club benefits from not having to contribute to the maintenance and upkeep of the Burgess Park Tennis Centre as well as the preferential use of three courts; although we do pay an hourly rate for their use. Membership of the Club is given a huge spur by the generous discount on court fees provided by Southwark from £4 to £2 per hour without floodlights. The Club also generates revenue from its coaching activities and membership fees (£20 per annum for an adult, £5 for juniors and concessions). The Sports Development Unit at Albany Road also provides the club with administrative support free of charge.

The major item of expenditure is the role of Burgess Park Tennis Development Officer. This is a part time position of 22 hours per week and costs some £13k. Other items of expenditure are the retention of an experienced coach on contract basis to deliver many of our training sessions and the necessary equipment, rackets and promotional costs of our work.

2.1.1 The Club's Approach to Funding its Activities

The development of players and provision of court time is expensive. A key part of attracting more players from our target groups is the issue of affordability. The Club subsidises its junior tennis sessions and will continue to do so. Revenue from memberships and adult coaching generates a small surplus, but again this is limited to support our goal of improving access in a low-income area. The approach that we will adopt therefore is to target external funding for a number of our most expensive priority projects, the holiday camps and ongoing training to juniors. Another key factor is to make sure that our activities are well attended.

2.1.2 The Funding of the BPTC

While our Club is based at the Burgess Park Tennis Centre it does not have responsibility for the facilities nor does it contribute financially to their upkeep beyond the court fees that we pay. While not directly responsible for the facility it is clearly in our Club's interest that the general subsidy from the Council is kept to a minimum. We will work closely with the Centre manager to ensure a good overall utilisation of the facilities and to make sure our members are using the facilities responsibly. It may be possible that our members could eventually open the courts and collect court fees to allow, for example, play before work during the summer, when it may not be economic to have a paid employee at this time.

In addition, the SWOT analysis has shown the limitations of the pavilion as a base for an active club as it is currently configured. The limited number of floodlights on only two courts is also something that must be resolved in partnership with the BPTC and Southwark Council.

3 GOALS AND OBJECTIVES

The following sections set out the goals and objectives of the Club to support our vision. This section provides indicative figures of our likely income and expenditure costs and these are summarised in the following table.

Southwark Tennis Club - Development Plan Budgeting

Forecast income	Year 1	Year 2	Year 3	Year 4
Income (Southwark Council)	30,000	30,000	30,000	30,000
Annual memberships	2,800	3,000	3,200	3,200
Coaching fees	5,300	5,500	5,500	5,500
3 year CTC funding	0	5,000	5,000	5,000
3 year CSCS	0	8,690	7,290	5,790
Other	4,000	2400	3000	3000
Total Income	42,100	54,590	53,990	52,490

Ref	Summary of cost estimates for all initiatives	Year 1	Year 2	Year 3	Year 4
	Tennis Devt Officer (general costs)	13,000	13,000	13,000	13,000
	Main coaching staff (incl in activity costs)	0	0	0	0
	Assistant coaching staff (incl in activity costs)	0	0	0	0
A1	CSCS Costs	0	17,090	16,890	16,890
A2	Saturday Jnr coaching at BPTC	5,896	5,896	5,896	5,896
A3	Supervised play at BPTC	1,156	1,156	1,156	1,156
A4	Mini Tennis in Primary schools (non-CSCS)	3,430	1,470	1,470	1,470
A5	Jnr holiday tennis camps	3,660	4,118	4,118	4,118
A6	One day jnr competitions	410	820	820	1,230
A7	Mini Tennis Development Squad	2,040	1,020	1,020	1,020
A8	Support for Southwark / Lambeth Jnr League	0	270	540	810
A9	Adult Tennis Coaching at BPTC	3,520	3,520	3,520	3,520
A10	Volunteer coaching support	488	2,976	1,732	1,732
	Budget: Senior activities (includes one off tournaments)	500	500	500	500
	General administration costs	500	500	500	500
	Equipment	2,750	1,000	1,000	1,000
		37,350	53,336	52,162	52,842

Surplus (deficit)	£4,750	£1,255	£1,829	-£352
--------------------------	--------	--------	--------	-------

Forecast Use of CTC Funds

To be completed

Total

Balance of CTC Funds

Year 1	Year 2	Year 3	Year 4
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	5,000	5,000	5,000

Southwark Tennis Club: more players, better players

The source for the various activities has largely been derived from project budgets prepared in the Southwark Tennis Development Plan 2001 with some adjustment. Final budget allocations would need to be made as the projects go ahead. Some activities are entirely contingent on external funding being found, for example the addition of more floodlights at BPTC, where this is the case the cost is assumed to be near zero. The cost of the part time Burgess Park Tennis Development Officer has been allocated as an overhead (general activities) with the remaining cost for this post distributed across the projects.

Detailed breakdown of these activities are given in the 10 Appendices listed. (Please refer to Excel spreadsheet).

APPENDIX 1: SWOT ANALYSIS

To assist in understanding the current situation and the opportunities available an analysis of Strengths, Weaknesses, Opportunities and Threats was done for the club in June 2005.

Strengths	Weaknesses
<p>Funding from Southwark Council until June 2007 and support from the Sports Development Office. Part time tennis development officer in post. Brand new facilities.</p> <p>Large number of potential role models at Burgess Park, from senior male players from ethnic minority backgrounds.</p> <p>Links with schools established.</p> <p>Cheap - subsidised membership (£20 annual fee and £2 per hour for courts for adults, 50p for children). Volunteer support on the Committee.</p> <p>Existing membership of some 90 children and 130 adults.</p>	<p>Pavilion poorly designed, no area to sit down, site is at risk of vandalism.</p> <p>Only 2 courts at Burgess Park are floodlit.</p> <p>Significant fixed costs in running a staffed tennis centre.</p> <p>Club not perceived as being a Southwark wide organisation. Extremely limited activities at other public courts.</p> <p>Poor standard of junior players</p> <p>Few regular female players.</p> <p>General perception of tennis as a summer sport.</p>
Opportunities	Threats
<p>Part of a Sports Action Zone and based in a 'high need' community, potential to access grant financing and broaden the funding base of the Club.</p> <p>Increased use of volunteer coaches and assistant coaches to lower costs.</p> <p>Gain Mini Tennis Accreditation from the LTA</p> <p>Gain Club Mark status via the LTA</p> <p>Facilities development (more floodlights, covered courts, more courts).</p> <p>Participation in LTA Raw tennis scheme (11-16 year olds).</p> <p>Able to access the public paying facilities across Southwark as a whole.</p>	<p>Southwark have put in significant funding and the Club need to show value for money before this expires in June 2007. Renewal of funding is not guaranteed and will be based on proven results.</p> <p>Club will never be able to be self-financing at the same time as offering a full range of subsidised services.</p> <p>Difficult transition from under 11 age group to juniors playing regularly.</p> <p>Competing with other sports (especially football) and leisure activities.</p> <p>Planning and resident objections for further floodlights and additional courts.</p> <p>Reliance on Southwark Council for the maintenance of courts.</p>

APPENDIX 2: SUMMARY OF TENNIS FACILITIES IN SOUTHWARK

Courts at Public Parks

There are nine parks within Southwark containing a total of 27 tennis courts maintained to various standards. Only two of the courts were floodlit at the time the survey was done.

Name of park	Notes	Courts
Burgess Park, Camberwell	Two floodlit courts in good condition, pavilion and practice wall.	7
Southwark Park, Rotherhithe	Two in good condition, two in poor condition, layout unsuitable as courts laid end to end.	4
Peckham Rye Park, Peckham, SE22	Tarmac courts. Poor condition	2
Dulwich Park, Dulwich SE21	Two tarmac courts in need of repair. 4 technotile courts are not suitable in wet conditions or for advanced play.	6
Geraldine Mary Harmsworth (GMH) Park, Waterloo	None – should open two courts in September 2006 as part of larger redevelopment.	0
Sunray Gardens, North Dulwich, SE21	Tarmac courts, in poor condition.	2
Brunswick Park, Camberwell	Tarmac courts, resurfaced and reopened December 2005.	2
Belair Park, Dulwich, SE21	Tarmac courts, some repair needed. Courts too close together.	4
Paterson Park		0
Tanner Street Park, Bermondsey	2003/2004 £124,000 spent on upgrading the courts.	2
	Total	29

Source: Southwark Tennis Development Plan 2001
Tanner Street and info on GMH added.

Courts at Secondary Schools

Of the 17 schools in the Borough with a total school population of approximately 15,000 (ages 13 to 18) in 2001 only four had tennis courts and three of these were private schools.

Name of school	Location	Notes	Courts
Waverley	Near Peckham Rye Park	Floodlit courts in good condition	2
James Alleyn's Girls' School	Dulwich area	Private school for girls. The school provides lessons for its pupils during term time. A sports club also uses the facilities. Two courts are floodlit.	4
Edward Alleyn's	Dulwich area	Private school. The school provides	4

Southwark Tennis Club: more players, better players

School		lessons for its pupils during term time. A sports club also uses the facilities.	
Dulwich College	Dulwich area	Private school. The school provides lessons for its pupils during term time.	8
		Total	18

Source: Southwark Tennis Development Plan 2001

Courts at Tennis Clubs

At the time of the survey in 2001 there were 7 private tennis clubs containing a total of 30 courts. Six of the seven clubs were located in the more affluent Dulwich area.

Name of club	Notes	Junior play	Courts
Old College, Dulwich, SE21	3 * Clay (floodlit), 2 * En tout cas 2 artificial grass	A well organised club with approximately 100 junior members. It runs structured coaching and holds an open junior competition every year.	7
Dulwich Sports Club, Dulwich SE21	3 * En tout cas (floodlit) 4 grass	A multi-sports club with an established tennis section with approx 75 juniors. It runs structured coaching throughout the summer.	7
North Dulwich, Dulwich, SE21	2 * En tout cas 2 shale (requiring some improvement)	A small tennis club serving its immediate local community. It has approximately 50 junior members and holds open coaching on Saturdays between April and Sept.	4
Camber, Dulwich, SE21	3 * en tout cas (2 floodlit), third requires improvement	Camber is a small tennis club serving its immediate local community. It has a few junior members and runs open junior coaching sessions each week.	3
Honor Oak, Dulwich, SE21	4 * Shale – all in poor condition.	Honor Oak is a multi sports centre where the tennis section has recently been suffering. It has no junior members and the senior section itself is struggling.	4
Edward Alleyn's Old Boys, Dulwich, SE21	3 * en tout cas	A multi sports centre with an active senior tennis section.	3
Butterfly, Camberwell	2 * technotile	Butterfly is a small tennis club serving its immediate community.	2
Colombo Centre	2 * macadam (Floodlit)	Offers subsidised coaching on Sat and squad coaching on Mon eve.	2
		Total	32

Source: Southwark Tennis Development Plan 2001

Details on Colombo Centre added.

APPENDIX 3: CTC APPLICATION CRITERIA AND CHECKLIST

The CTC has set out some criteria for applicants to meet and these are presented in the table below. While the CTC invests £15,000 in qualified Clubs over three years it wishes to see the Club continue for at least 3 years beyond this. The current plan has set out a three year programme in detail. There is every intention that the Club will continue on an ongoing basis beyond this and we have set out in **Section 1.4** some indications on aspirations and possible targets for years 4, 5 and 6. The reason that the plan has not been extended to cover a longer period in detail is the uncertainty associated with such a horizon in terms of participation, funding and facility development (whether at BPTC or more widely across Southwark). A key performance indicator for Year 2 is the extension of the planning horizon from March 2008 to March 2010 in the light of our experience.

	Criteria	Status	Evidence
1)	The selected area is part of a Sport Action Zone or other recognised funding zone.	Achieved	Burgess Park Tennis Centre is located in the South London Sports Action Zone.
2)	Tennis is featured as a focus sport, and as part of a published strategy	Achieved	This plan sets out a specific vision and goals for tennis. This is part of a wider sports development strategy in Southwark as set out in the Sports Development Strategy and Leisure Strategy. These formed the basis for the Councils support to tennis over a three year period.
3)	Identified key individuals to run the club (coordinator and / or coach)	Achieved	John Connolly, part time paid position as Burgess Park Tennis Development Officer
4)	A minimum of 3 playable courts	Achieved	As part of Burgess Park Tennis Centre development (June 2004) we have seven courts available and a practice wall.
5)	Ability to provide Floodlighting on accredited site(s)	Achieved	As part of Burgess Park Tennis Centre development (June 2004) two courts are floodlit.
6)	Access to an indoor facility to facilitate all year round coaching	Achieved	Over the winter we have run junior coaching at the Elephant & Castle Leisure Centre and Damilola Taylor Centre (Peckham).
7)	Clubhouse provision	Achieved	A pavilion was built with changing rooms as part of Burgess Park Tennis Centre development (June 2004). This is continuously manned during the Centre's opening hours.
8)	Provision of office accommodation and administrative support	Achieved	The Club has support from Pat Turner, Southwark Sports Development Manager and her team based nearby at 285 Albany Rd.
9)	An active and accessible coaching programme	Achieved	Regular junior coaching (£3 per session)
10)	Evidence of a firm link with Schools/ Specialist Sports Colleges	Achieved	Lessons for some 1,500 students as part of the curriculum will be provided in 2005/6. Regular coaching is provided to Hope School and Spa, for children with special needs.
11)	Ability to provide matched funding	Achieved	Southwark is committed to providing funding up to June 2007.
12)	Free or subsidised park courts/outreach locations, subsidised or free use of indoor courts	Achieved	Southwark provides a discounted rate to members of STC (annual membership is £5 for juniors and concessions). Courts are £2 for adults (£4 for floodlights) and 50p per hour for juniors. STC has run a Tuesday night after school tennis club at the Damilola Taylor Centre (30p per session)