



CAERPHILLY TENNIS CLUB 2021-26 VISION AND STRATEGIC PLAN

MAY 2021

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1. Executive Summary

After an unprecedented period of success and growth between June 2017 and December 2020 at Caerphilly Tennis Club, the Management Committee decided in December 2020 to undergo the process of creating a new Vision and Strategic Plan which would take the Club through the next five year period (2021 to 2026). This will not only cement our place as a leading tennis club in Wales and as a community sports club across Gwent, but continue to enable our long term sustainability and further growth. With foundations in the transformative 2016-21 Action Plan, which was largely practical in its approach and straightforward in its makeup, this new Plan looks to be more comprehensive in its creation and then more aspirational in its outlook so the Club can flourish as not only a tennis venue but a community hub long in to the future.

After an extensive process between February 2021 and April 2021, the Caerphilly Tennis Club Management Committee are very happy to reveal this new 2021-26 Vision and Strategic Plan document and look forward to working towards the goals set out within it alongside our users and partners in the coming years.

2. Acknowledgements

Caerphilly Tennis Club would like to acknowledge the contributions of the following individuals, groups and organisations in the development of this plan:

Jonathan Morgan	Caerphilly Tennis Club Management Committee
Andrea Ambler	Caerphilly Tennis Club Management Committee
Ceri Simpson	Caerphilly Tennis Club Management Committee
Gareth Bray	Caerphilly Tennis Club Management Committee
Steve Meyrick	Caerphilly Tennis Club Management Committee
Andrew Morgan	Caerphilly Tennis Club Management Committee

Caerphilly Tennis Club members, Winter 2021 period
Caerphilly Tennis Club programme players (Adults and Juniors) and Junior parents
Caerphilly Tennis Club volunteers, past and present

Luke Williams	Tennis Wales Participation Development Partner
Jamie Clewer	Tennis Wales Head of Participation
Claire Seabourne	Sport Caerphilly Sport Development Officer
Jared Lougher	Sport & Leisure Development Manager at CCBC

3. Background

Caerphilly Tennis Club (CTC), formed in 1989, is a not-for-profit tennis club that provides tennis opportunities so players of all ages and abilities can learn, play and compete in the sport. The Management Committee decided in December 2020 that it wanted and needed to create a new Vision and Strategic Plan for 2021 to 2026, and underwent an extensive process in February 2021 to May 2021 in order to achieve this.

3.1. Methodology

The creation of this new Vision and Strategic Plan included:

- An outline presentation consisting of information slides and walkthrough commentary from Head Coach Jonathan Morgan. This outlined:
 - The Club's current position at the end of 2020
 - A look back at the 2016-21 Action Plan and the results it had
 - The motivations behind the creation of a new 2021-26 Plan
 - A range of future opportunities and developments that could impact this Plan and future direction of the Club
 - The proposed timeline for this whole process
- Surveys to a range of stakeholders including:
 - Current members (for Winter 2020 period)
 - Current non-members on our programmes
 - Volunteers, both past and present
- Discussions with both Tennis Wales and Sport Caerphilly regarding our recent growth and success, our plans and ambitions for the future as well as how we fit within their objectives and overall mission.
- The Management Committee completing several exercises including:
 - Review of current operations
 - Analysing the results from our surveys
 - Operational analysis
 - SWOT analysis
 - External competitor analysis
- The Management Committee having many deep and frequent discussions on the future direction of the Club and how we can continue to grow and succeed.

All of this feedback and information has been collated, analysed, summarised and presented within this document and has informed the current Management Committee's decisions on the future direction and goals that are set out within.

This new 2021-26 Vision and Strategic Plan builds on the recent growth and successes of CTC, which had foundations in the transformative 2016-21 Action Plan, and looks to be even more aspirational and positive compared to its largely practical and basic predecessor, in order for the Club to flourish as not only a tennis venue but a community hub.

3.2. History of Caerphilly Tennis Club

- Prior to Caerphilly Tennis Club being established at our current site of Virginia Park Caerphilly, there was a group of tennis players who bounced around from courts to courts, including Abertridwr and St Martins School.
- Then in 1988, Keith Phillips and Len Williams broke ground in Virginia Park to give these players a permanent home.
- The Club quickly grew and even produced some Welsh champions through the 90s.
- The early 2000s saw all 6 courts being resurfaced and floodlighting being installed on the back courts.
- The Club hit some hard times around 2010 as the volunteer pool dried up and our Head Coach at the time leaving which led to activities and numbers dwindling.
- A core group of volunteers took it upon themselves to keep the Club from folding due to a poor financial position, while the appointment of a part-time Head Coach also helped stop the decline in playing numbers.
- Current Head Coach Jonathan Morgan was formally announced in 2015, having been assistant coach and acting lead coach for several years.
- The Club celebrate its 25th anniversary in 2014/15, with a special buffet evening and a 25 hour tennis charity fundraiser among the many commemorative events.
- In 2016, an ambitious Club Development Project was revealed as the committee looked to transform both the courts and clubhouse to solidify the Club's future. This was the sole goal of the 2016-21 Action Plan. These works were completed in 2017 and the Club managed to secure a visit from Judy Murray to officially reopen the newly repainted courts and refurbished clubhouse!
- Playing numbers and activities on offer continued to soar in 2018 to heights not seen since the 90s, and this led to CTC being named Tennis Wales Club of the Year 2018 for the first time in its 30 year history! Following this, the Club was named a national runner-up in the Club of the Year category at the LTA Awards 2019!
- The Club continues to go from strength to strength, being named Tennis Wales Club of the Year for the second straight year in 2019, and then going on to be named a national finalist in the Club of the Year award at the LTA Awards 2020!
- Also at the 2019 Tennis Wales Awards: committee member Ceri Simpson was a finalist in the Volunteer of the Year category, Head Coach Jonathan Morgan was named Coach of the Year and went on to be named a national finalist at the LTA Awards 2020, and Tennis Leader Jonah Jones was named Young Volunteer of the Year before being named the LTA's Young Person of the Year 2020 at their Awards!
- Despite the Covid-19 pandemic throughout the majority of 2020 and early 2021, CTC's membership reached new heights of 237 as more people took up tennis due to its appeal, benefits and safety.

3.3. Local Context

- The 2011 Census ⁱⁱ shows that Caerphilly Town had a population of 37,714 while the wider county borough had a population of 178,806.
- Caerphilly Tennis Club sits in the Morgan Jones ward (LSOA Morgan Jones 3) and naturally serves this ward among the others within the what is considered the Caerphilly Built Up Area (Penyrheol, St James, St Martins as well as Bedwas Trethomas Machen.)
- As Caerphilly Tennis Club is the only tennis club within Caerphilly County Borough the Club attracts users from across the county and even into neighbouring ones. Currently we have players from areas such as:
 - Llanbradach up to Aberbargoed in the North,
 - Bedwas right across to Bassaleg in the East,
 - Caerphilly town to Pontprennau in the South, and
 - Abertridwr to Pontypridd in the West.
- The Caerphilly County population are predominantly white (98.6% county wide ⁱⁱ) and this is replicated in the Caerphilly Built Up Area (average 97.7%).
- 83.9% of the Caerphilly County population have no knowledge of the Welsh language ⁱⁱ, another statistic that is mirrored (82.2%) within the Caerphilly Built Up Area.
- The Caerphilly Built Up Area has 16% of it's LSOAs in the top 10% of most deprived areas in Wales ⁱⁱⁱ, while 62.7% of those LSOAs are classed in the top 50% of most deprived areas in Wales ⁱⁱⁱ.
 - LSOA St James 3, which neighbours LSOA Morgan Jones 3 where the Club is located, is in the top 3 of most deprived areas in Wales ^{iv}.
- 5,535 pupils across Caerphilly County are eligible for Free School Meals, which equals 19.8% of all pupils ^v. 18% of children within Caerphilly County live in Relative Poverty ^v, while 14% live in Absolute Poverty ^{vi}.
- 66.2% of the Caerphilly Built Up Area are classed as economically active ⁱⁱ, while 15.8% of the economically inactive are retired ⁱⁱ.
- According to the Sport Wales 2018 School Sport Survey, tennis has a latent demand of approximately 19% ^{vii}. This sees it sit around mid-way (26/50) in the overall table of latent demand for specified sports within Caerphilly County Borough.
- There is no similar data for specific sports for adults within Caerphilly County Borough, but there is a 47% latent demand for more overall outdoor activity ^{viii}.

4. Why Does CTC Exist?

4.1. Our Vision

To be a sustainable and leading tennis club in Wales, that makes tennis accessible and enjoyable for everyone and their families by ensuring that inclusivity, innovation and community are at the heart of everything we do.

4.2. Our Mission

Caerphilly Tennis Club strives to offer the people of Caerphilly County Borough and surrounding areas the chance to enjoy playing, learning and competing in tennis no matter their age, ability or background, and we endeavour to deliver this within a safe, welcoming and inclusive environment.

4.3. Our Values

Enjoyment – for all players to enjoy the game of tennis and it's benefits to them physically, mentally and socially as well as to feel a part of the wider club beyond their session/section.

Welcoming – to foster an open, friendly and inclusive environment for players of all ages, abilities, backgrounds and ambitions.

Cooperation – by working together internally between the Management Committee and users, as well as externally with our various partners and the wider community, we can achieve great success as a Club.

Innovative – continue to lead the way in being forward thinking and inventive with our offering, processes and facilities so tennis can be seen as an attractive, modern offer for all.

5. Review of Current Operations

5.1. Current Position

Throughout this process, the Caerphilly Tennis Club Management Committee have broken the Club into 4 main areas - Club Admin, Facilities, Activities and Community. These neatly cover all aspects of Club life and provided a basis for all analysis methods used within the creation of the new Vision and Strategic Plan.

Below, we have listed these areas and everything they encompass as to better understand the Club's current position as of writing in March 2021.

- Club Admin
 - The Club currently has a lease on the land from Caerphilly County Borough Council with terms of 50 years (from 1989, 18 year remaining) and a peppercorn rent of £1 per annum.
 - The Club has a committee made up of duly elected volunteers, as follows:
 - Gareth Bray (Secretary)
 - Andrea Ambler (Treasurer and Safeguarding Officer)
 - Jonathan Morgan (Head Coach and Volunteer Co-ordinator)
 - Ceri Simpson (Adult Representative)
 - Steve Meyrick (Grounds and Maintenance)
 - Andrew Morgan (General Officer)
 - Other key volunteers include those who assist in the running of our various events each year as well as a team of young coaches/leaders.
 - The Club has held LTA Venue Registration status for many continuous years and is currently renewed for 2021/22.
 - The Club has an extensive range of relevant and up to date policies and processes including:
 - CTC Safeguarding Policy
 - CTC Diversity and Inclusion Policy
 - CTC Code of Practice For Working With Children
 - CTC Feedback Policy
 - CTC Recording and Publishing Images Policy
 - CTC Sun Safety Policy
 - CTC Volunteer Recruitment and Retention Policy
 - CTC Online Court Booking Terms and Conditions
 - Up-to-date Venue Risk Assessment alongside a Covid-19 specific one.
 - The Club currently has £50,545.73p in the bank, which is used to meet day-to-day running costs as well as our future sinking fund.
 - It must be highlighted that this does include circa £17,000 which is allocated for the delayed electronic gate access project, with £11,500 in funding from Tennis Wales in addition to the Club's own contribution of £5,000, plus the caveat of us covering any price increases now a year on from when first scheduled.
 - The Club typically offers annual membership from 1st April to 31st March in the following packages: Adult, OAP/Young Adult, Teen, Mini Orange/Mini Green, Mini Red/Tots; alongside a FamilyFunFriday Annual Pass and bespoke family deal that can cater for any family makeup.
 - During the Covid-19 Pandemic the Club has offered short term household membership (Summer 2020 3 month and Winter 2020/21 6 month).

- Membership for the Summer 2020 period was 217, while for the Winter 2020/21 it stood at 239 members. Both figures include 5 life members.
- The Club has had its own website and domain for many years which is the main source of information for existing and new players. In 2020 this received 8,500+ views, while in the 3 years prior it averaged over 10,000.
- The Club also has as well as strong social media presence across 3 separate channels (Facebook, Twitter, Instagram). In addition to this, the Club has a YouTube channel, and although underused before 2020, it is now growing thanks to regular content updates throughout the lockdowns of the past year.
- In addition to this, the Club recently adopted the ClubSpark platform to offer online booking and payment for membership, activities and courts, in part as a result of the Covid-19 Pandemic but also as a way to further modernise the Club, our offer and means of administration.
- Facilities
 - Caerphilly Tennis Club is currently based in Virginia Park, Caerphilly. The Club is situated next door to Caerphilly Leisure Centre.
 - There are a potential 74,861 players within a 10 minute drive of the Club according to the LTA's Mapping Report ⁱ.
 - The Club has the following facilities:
 - 6 Macadam courts, 3 of which are floodlit.
 - 1 of the 3 floodlit courts has 4 permanent Mini Courts marked out upon it. This court also has a hitting wall.
 - A spacious and recently renovated clubhouse which includes: a fully functioning kitchen, separate male and female changing rooms with toilets and showers, a disabled toilet room with baby changing facilities, a sizeable lounge area, pool table, and a custom mini tennis court carpeted area in the main space.
 - A large patio in front of the clubhouse which has views of all 6 courts.
 - A good-sized gravel car park with an independent access road.
 - Ample green space around the wider site, further to the clubhouse and court areas.
 - 2 storage containers, a smaller and older one for gardening equipment plus a newer and larger one for important but less frequently used items (tables and chairs, spare nets, table tennis set).
 - In addition to the facilities listed above, the Club has a vast range of equipment and resources including:
 - iPad Air 2 which is used for all aspects of Club life.
 - 6 portable LED floodlights, which were purchased in Winter 2019 in an attempt to increase court capacity during the winter months.
 - A state of the art battery operated ball machine, with remote control.
 - A good quality portable sound system, with 2x microphones.
 - Typical coaching equipment including balls, cones, markers, hula hoops and other coaching aids.
 - A host of general sporting equipment such as footballs, table tennis set, rainbow parachute and other outdoor games.
 - Tennis fitness / Cardio Tennis specific equipment like skipping ropes yoga mats and step-o-meters.
 - A range of rackets of all sizes that are available for players to use.
 - A reserve of supplies for annual events and competitions, including our own decorations and LTA supplied packs.

- Activities

- Ability for both Club members and the public to book our courts, between 9am and 8:30pm each day of the week using the ClubSpark system.
- A comprehensive weekly Junior programme of 19 sessions for players aged 4 to 18 year old. There are approximately 110 Juniors enrolled on this.
- An extensive weekly Adult programme of 5 coaching sessions that cover all abilities/experiences and serves approximately 40 Adults, alongside 5 social playing sessions in which around 30 players attend.
- Our Family Nights made up of our original Family Fun Fridays initiative (heavily subsidised pay and play opportunity) and our unique Family Skills & Fitness session (parent and child coaching session).
- Regular involvement in LTA specific products and campaigns such as LTA Youth, Tennis For Kids, Tennis Xpress and Cardio Tennis.
- Head Coach Jonathan Morgan also offers private coaching lessons, whether 1-to-1/2 or small groups.
- An additional 100+ Junior players who join in with our school holiday activities such as Mini Tennis Camps and Teen Masterclasses.
- Termly social competition for Juniors in the form of Team Challenge Match Weeks and special festival events.
- A brand new Grand Slam social competition series for Adults as well as impending launch of internal box leagues.
- Annual Club Championship events for Adults in both singles and doubles.
- The Club also hosts regular tennis themed events (such as Halloween parties and Christmas celebrations) as well as non-tennis events (like quiz nights) for all user groups throughout the year.
- In addition to all of this, the Club serves the following:
 - In excess of 180 public court bookings in the second half of 2020, which equates to at least 360 non-members playing.
 - Around 30 community users who access the clubhouse weekly via the yoga groups we host in our clubhouse.

- Community

- A regular calendar of open days, taster sessions and membership offers for the public to try tennis and the Club without the need to initially commit.
- The Club makes the clubhouse available to hire to local groups and individuals, whether a one-off occasion or regular booking for a very competitive rate. We currently have a yoga instructor using it three times a week to deliver classes to around 30 individuals.
- Strong links with 8 local primary schools as well as basic/introductory relationships with many other primary and secondary schools across Caerphilly Town and the wider Borough. Currently we have no links with Further/Higher Education venues.
- The Club doesn't currently have any sponsorship, partnership or affiliate links with local businesses.
- The Club regularly involves itself and our members in key festivities, campaigns or charity fundraisers. Some recent examples include our International Mens/Womens Day events, our Sport Relief Family Tennis Challenge and participation in Sport Caerphilly's White Ribbon campaign.
- Between July 2014 and April 2018, we ran a successful outreach programme at the tennis courts in Ystrad Mynach Park during the summer which then

moved indoors to the nearby Sue Noake Lesiure Centre for the winter. Unfortunately, due to concerns over the safety of the playing surface we had to stop this programme.

- Strong relationships with Tennis Wales, the national governing body of tennis in Wales and subset of LTA who govern tennis across the whole of the UK, as well as Sport Caerphilly, the Caerphilly County Borough Council department responsible for sport and recreation. Both Tennis Wales and Sport Caerphilly have a designated individual who closely work with the Club regularly throughout the year, although we interact well with other members of each team as well as those higher up in the command chains.

5.2. Survey To Adult Players, Junior Players and Junior Parents

In February 2021, the Caerphilly Tennis Club Management Committee launched an online survey for current members and non-members on our programmes to complete. This was designed to gather the thoughts of our existing players and looked to cover some important aspects of Club life.

The survey started by asking respondents:

- How likely they were to recommend Caerphilly Tennis Club on a scale of 'Not At All' (1) to 'Definitely' (10).
- Why they have given the score above? This was in the form of a comments box so respondents could give as little or as much details as they wish.

We then sought to gain a bit more information regarding the respondents to help us categorise and sort results by asking them to select options that answered the following:

- Their role in completing the survey (Adult player, Junior player or Junior Parent)?
- How long they had been using Caerphilly Tennis Club?

Finally, we asked respondents to reflect broadly on their experience at Caerphilly Tennis Club, providing comment boxes so they could give as little or as much detail as they wish.

- To describe Caerphilly Tennis Club in 1 sentence.
- What do they get from being involved with Caerphilly Tennis Club?
- And how they would define success at a community sports club like ourselves?

The main body of the survey was designed to get respondents' opinion on various aspects of the Club and asking them to rate their importance of on a scale of 'Very Important' (5) to 'Not Important At All' (1). This was split in to 4 key areas – Club Admin, Facilities, Activities, Community – with each area having 13 specific points to think about and then rate.

Below is a breakdown of the average scores from each section (Adult players, Junior players and Junior parents) as well as an overall average across all three.

<u>Key Area</u>	<u>Specific Point</u>	<u>Adult Players</u>	<u>Junior Players</u>	<u>Junior Parents</u>	<u>Overall Average</u>
ACTIVITIES	Coaching lessons	3.93	4.92	4.77	4.54
	Social play / Matchplay	4.63	4.45	4.62	4.57
	Cardio Tennis/Fitness	3.06	3.55	3.69	3.43
	Family Nights / Family Skills & Fitness session	3.64	3.92	4.36	3.97
	Termly social competitions	3.79	4.31	4.79	4.30
	Other tennis events	4.33	4.23	4.21	4.26
	Non-tennis events	3.63	3.38	3.86	3.62
	School holiday activities	3.60	4.85	4.86	4.44
	Annual Club Championships	3.44	3.58	3.77	3.60
	Internal box leagues	3.27	3.17	3.31	3.25
	Club teams in leagues	3.38	3.27	3.83	3.49
	1-to-1/2 lessons	3.50	4.31	4.00	3.94
	Ball machine hire	3.19	3.31	3.29	3.26

FACILITIES	Clubhouse amenities	4.44	4.62	4.77	4.61
	Maintenance of courts	5.00	4.85	5.00	4.95
	Landscaping site	3.81	4.15	4.15	4.04
	Patio/seating space	3.63	3.69	4.15	3.82
	Hitting Wall	3.88	4.15	4.42	4.15
	Car park	3.44	3.69	4.08	3.74
	Active travel provisions	3.40	3.46	3.67	3.51
	Floodlighting front courts	4.88	4.77	4.92	4.86
	New 'Junior Zone'	3.67	4.46	4.31	4.15
	Additional courts	3.75	4.08	4.00	3.94
	Different surfaces	3.19	3.58	3.92	3.56
	Covered courts	4.25	4.62	4.77	4.55
	Indoor centre	3.25	4.85	4.46	4.19
CLUB ADMIN	Relevant and updated policies to view	4.44	4.17	4.38	4.33
	Range of membership packages	4.56	4.58	4.77	4.64
	Flexible membership payment	3.88	4.30	4.38	4.19
	ClubSpark - booking activities	4.81	4.60	4.69	4.70
	ClubSpark - booking a courts	4.81	4.64	4.69	4.71
	Communication methods	4.75	4.45	4.69	4.63
	Marketing materials	3.80	3.67	4.15	3.87
	Volunteer pathway	4.00	4.08	4.25	4.11
	Volunteers - profiles, ID badges	3.56	3.73	4.08	3.79
	Noticeboard at Club	4.44	4.25	4.38	4.36
	Website	4.25	4.18	4.23	4.22
	Social media	4.00	4.00	4.25	4.08
	Customer feedback surveys	4.19	3.91	4.18	4.09
COMMUNITY	Public court booking	3.94	4.25	4.62	4.27
	Open days	4.56	4.25	4.54	4.45
	Tasters, entry offers, trial membership	4.38	4.17	4.69	4.41
	Family Nights at CTC	4.27	4.17	4.69	4.38
	Referral scheme/rewards	3.00	3.92	3.92	3.61
	Clubhouse hire	3.94	4.00	4.46	4.13
	School links - primary	4.31	4.50	4.77	4.53
	School links - secondary	4.25	4.75	4.85	4.62
	Further/Higher education links	4.13	4.50	4.85	4.49
	Sponsorship	4.50	4.58	4.69	4.59
	Partners/affiliates	4.25	4.42	4.69	4.45
	Charity/national campaigns	4.19	4.58	4.62	4.46
	Parks tennis	3.69	4.17	4.31	4.06

5.3.Operational Analysis

In March 2021, members of the Caerphilly Tennis Club Management Committee were asked to honestly complete an Operational Analysis that broke down each of the key areas – Club Admin, Facilities, Activities, Community – with a simple score out of 10 being assigned to each item along with their own accompanying comments.

Below are the findings including a list of each area and point they were asked to evaluate and the average score. The reasoning and further comments for each point have not been publicised in this document but will play a part in our future direction.

<u>Area</u>	<u>Point</u>	<u>? / 10</u>
<u>Administration</u>	Committee	6.75
	Other Volunteers	5.50
	Governance	8.25
	Communications	8.00
	Online presence	8.25
	Internal marketing	7.50
	External marketing	7.25
<u>Facilities</u>	Courts	7.25
	Floodlights	5.50
	Fencing/Gates	6.25
	Portable Floodlights	5.33
	Clubhouse amenities	8.00
	Clubhouse mini court	8.75
	Car park/Entrance way	5.25
	Active travel provisions	1.67
	General grounds	6.00
<u>Membership</u>	Packages	8.50
	Benefits offered	7.75
	Costs	8.50
	Online signup	8.25
	Payment methods	8.50
<u>Play</u> <u>- Court bookings</u>	Court availability	8.00
	Pricing for non-members	8.25
	Online booking process	8.25
	Combination gate lock access	7.50
<u>Play</u> <u>- Weekly socials</u>	Adult social nights	7.00
	Adult daytime socials	7.67

<u>Learn</u> - <u>Junior coaching</u>	Age range catered for	9.25
	Abilities catered for	9.00
	Variety of sessions	8.75
	Availability of sessions	8.25
	Online booking process	8.50
	1-to-1/2 lessons	9.00
<u>Learn</u> - <u>Adult coaching</u>	Abilities catered for	9.25
	Specific groups targeted	9.50
	Variety of sessions	9.25
	Availability of sessions	9.00
	Online booking process	8.25
	1-to-1/2 lessons	8.00
<u>Compete</u> - <u>Juniors</u>	Termly Red vs Blue Match Weeks	9.33
	Team Challenge Festivals	8.00
	Club Championships	3.50
<u>Compete</u> - <u>Adults</u>	Team Challenge Festivals	8.67
	Club Championships	7.50
	Internal box leagues/ladders	6.00
	Club teams in local leagues	4.00
<u>Other activities</u>	Family Fun Fridays	9.00
	Family Skills & Fitness session	8.33
	Ball machine use/hire	6.00
	Cardio Tennis	4.50
	Parties and other events	8.50
	Internal fundraisers	8.00
	School holiday Mini Tennis Camps	9.25
	School holiday Teen Masterclasses	7.67
	Open days/free play/taster lessons	9.00
	Non-tennis events	7.75
<u>Community</u>	Clubhouse hire	5.75
	School links	8.50
	Sponsorship	3.00
	Partnerships	3.00
	Charity fundraisers/national campaigns	7.00
	Tennis in local parks	1.00
<u>Other</u>	Lockdown online content and activities	10.00

5.4.SWOT Analysis

Members of the Caerphilly Tennis Club Management Committee came together via Zoom to complete a SWOT Analysis in early March 2021. Below are the findings in no particular order, although key points have been expanded on.

<u>Strengths</u>	<u>Weaknesses</u>
<ul style="list-style-type: none">• Family tennis<ul style="list-style-type: none">◦ In both the Club's general appeal to families and with the success of our specific family activities, like FamilyFunFridays and Family Skills & Fitness, both of which have been copied by several local clubs.• Innovation<ul style="list-style-type: none">◦ Examples include: our bespoke family membership package, our Family Fun Fridays initiative and Family Skills & Fitness session, competition/ event formats like our Grand Slam Series plus investment in portable floodlights recently.• Open days<ul style="list-style-type: none">◦ We feel we have a winning recipe for our 2/3 big open days each year. From pre-event promotion, to the actual running of the day and attendance figures, to post-event follow up to convert visitors to regular users.• Social media presence and reach.<ul style="list-style-type: none">◦ This has been furthered even more over the past year with our lockdown activities and new regular posts/content.• Direct communications with users.<ul style="list-style-type: none">◦ Again, this has been improved over the past year in particularly our court booking feedback survey.• General tennis offer for all ages (4-78 years old) and abilities (beginner to club team), throughout the week and all year around.• Relationships with our assigned officers at both Tennis Wales and Sport Caerphilly, as well as the wider teams and those higher up the chain.	<ul style="list-style-type: none">• Programme capacity<ul style="list-style-type: none">◦ With the Club's growth over recent years, spaces on our programmes for both Juniors and Adults are increasingly limited due to having just one coach. This could see us miss out on potential new players as we cannot accommodate increased numbers.• Financial position<ul style="list-style-type: none">◦ Despite having the healthiest bank account that any of the Committee can remember, we understand that we are still behind in terms of reserves/sinking fund due to the troubles faced circa 2011.• Workload balance of Committee could be shared even more.<ul style="list-style-type: none">◦ It was noted that responsibility for a lot of key areas depend on certain individuals. It may require reviewing the current setup of the Committee and/or recruitment of new volunteers.• Competition programme could be enhanced further.<ul style="list-style-type: none">◦ Steps have been taken in the last 2 years with the introduction of Junior Match Weeks and Adult Grand Slam social competition series, but formal Junior events and Adult teams are a focus.• Underutilised business approach<ul style="list-style-type: none">◦ It was agreed that the Club could greatly improve in areas such as sponsorship, affiliate schemes, local partnerships as well as maximising income from hiring out the ball machine to players and the clubhouse space to the public.

<u>Opportunities</u>	<u>Threats</u>
<ul style="list-style-type: none"> • We all agreed that given the nature of tennis, we could see another increase in demand following the latest lockdown and in to summer and we should capitalise on it. • Electronic Gate Access Project. <ul style="list-style-type: none"> ◦ We are confident this project will be completed in the next few months after delays this past year. This will greatly improve our entrance and build on the court booking system adopted last year. • Convert existing floodlights to LED. <ul style="list-style-type: none"> ◦ We are pushing for grant funding to convert existing floodlights on Courts 4-6 to LED. This will not only solve the current issues regarding maintenance and performance but also save us money on running costs and repairs going forwards. • Install floodlights on Courts 1-3. <ul style="list-style-type: none"> ◦ We were informed costs have significantly decreased and there is potential funding available to make this a reality. This would help address some issues on court time in winter. • If we were to develop a well-rounded business offer, we could increase income, maximise exposure locally as well as build and leverage current and new relationships. • Virginia Park Golf Course housing development could open up Section 106 funding and would see 350 new households on our doorstep to target. • LTA Indoor Centre development plans and possibilities as Caerphilly had 2 areas highlighted in their research. <ul style="list-style-type: none"> ◦ This would likely span the lifetime of this Plan and beyond (upwards of 8-10 years). 	<ul style="list-style-type: none"> • Covid-19 Pandemic <ul style="list-style-type: none"> ◦ Obviously this isn't over yet, so we are still under the threat of future restrictions and lockdowns/forced closures, as well as potential incidents at the Club. • Capacity issues <ul style="list-style-type: none"> ◦ Both on our weekly programme of coaching and socials, but also for court time at certain periods of the week/year. • Virginia Park Golf Course housing development <ul style="list-style-type: none"> ◦ In terms of disruption and pollution during construction but also concerns over possible future complaints regarding our floodlights from new houses along the 2 nearby shared boundaries.

5.5.External Competitor Analysis

The Caerphilly Tennis Club Management Committee recognise that there are many tennis venues across South Wales who are similar in size to ours and/or offer similar services. They selected several venues that are similar to ourselves in order to study and compare the key parts of their offer - facilities, membership, coaching, competition and Pay&Play. The selected venues are:

- Mackintosh Tennis Club
- Llantrisant Tennis Club
- Whitchurch Tennis Club
- Cwmbran Tennis Club
- Rhiwbina Tennis Club

The Caerphilly Tennis Club Management Committee also understand that there are many other sports, activities and hobbies that we are in competition with, whether knowingly or not, for the recreation time of people within the Caerphilly area. This has been focused on other local clubs and activities but it is appreciated that hobbies can extend to any pastime activity, including but not limited to walking/hiking, gaming, watching television, visiting museums/galleries, eating out and much more. The selected local clubs/activities are:

- Caerphilly Rugby Club
- BTM United
- Team Rees Gym
- Scouts (and all sub-branches)

The data included within both tables below is objective and is what could be found on each individual club's online channels (website and social media).

Caerphilly Tennis Club 2021-26 Vision and Strategic Plan

Tennis Club	Location	Distance from CTC	Facilities	Offering				Comments
				Membership	Weekly sessions	Competition	Pay and Play	
Mackintosh Tennis Club	38 Keppoch Street Roath Cardiff CF24 3JW	6.7 miles (direct) 8.5 miles (travel)	5 outdoor macadam courts, all floodlit. Shared sports club facilities, with bar.	Adult £150 Junior £55 Mini £30 Family £300	Junior coaching x43/wk, beginner-squad. Adult coaching x4/wk, beginner-advanced. Adult socials x3/wk. Adult Cardio x1/wk.	Junior – Match Weeks, Club Championships, external teams. Adult – internal ladder, Club Championships, many teams in several different competitions.	£5 visitor fee. Must join after 3 visits. Lights charged at £4/hr for all users.	Part of a wider sports club offering bowls, snooker and table tennis.
Llantrisant Tennis Club	Southgate Park Llantrisant Rhondda Cynon Taff CF72 8DJ	7.5 miles (direct) 10.4 miles (travel)	3 outdoor macadam courts, all floodlit. Shared hall with Bowls Club.	Adult £120 Junior £50 Mini £40 Family N/A	Junior coaching x7/wk, beginner-squad. Adult coaching adhoc short summer courses. Adult socials x3/wk.	Junior – Match Weeks, Club Championships, external teams. Adult – American social, Club Championships, variety of teams in doubles leagues.	£5/hour/court. Lights not available for court bookings.	Lease the courts from RCT Council. Tennis Squad runs programme.
Whitchurch Tennis Club	St Francis Road Whitchurch Cardiff CF14 1AW	4.7 miles (direct) 7.5 miles (travel)	7 outdoor macadam courts, 3 floodlit. Own clubhouse with bar.	Adult £199 Junior £72 Mini £29 Family £399	Junior coaching x17/wk, beginner-intermediate. Adult coaching x2/wk, beginner+improver. Adult socials x3/wk.	Junior – Club Championships, external teams. Adult – Club Championships, several teams in doubles leagues.	£6/hour/court. Lights charged at £4/hr for all users.	Perhaps the most similar in terms of setup out of all those studied.
Cwmbran Tennis Club	Tre-Herbert Road Cwmbran Torfaen NP44 2BZ	10.9 miles (direct) 18.2 miles (travel)	3 floodlit artificial grass courts and 3 acrylic courts. Own small, wooden pavilion.	Adult £165 Junior £50 Family £300	Junior coaching x12/wk, beginner-squad. Adult coaching x2/wk, beginner+intermediate. Adult socials x4/wk. Adult Cardio x1/wk.	Junior – Matchplays. Adult – social competitions, Club Championships, couple of teams in doubles leagues.	Members only.	Based in grounds of Green Meadow Golf & Country Club.
Rhiwbina Tennis Club	Lon-y-Dail Rhiwbina Cardiff CF14 6EA	5.8 miles (direct) 4.2 miles (travel)	5 hard courts, and 2 artificial clay. Shared Rec club facilities, with bar.	Adult £238 Junior £70 Mini £33 Family £N/A	Junior coaching x13/wk, beginner-performance. Adult coaching x3/wk, beginner+team. Adult socials x4/wk.	Junior – ? Adult – Club Championships, many teams in doubles leagues and national league.	Members only.	Part of Rhiwbina Recreation Club.

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<u>Local Competitors (non-tennis)</u>	<u>Location</u>	<u>Distance from CTC</u>	<u>Facilities</u>	<u>Offering</u>				<u>Comments</u>
				<u>Membership</u>	<u>Weekly sessions</u>	<u>Competition</u>	<u>Pay and Play</u>	
Caerphilly Rugby Club	Vetro Recruitment Stadium Virginia Close Caerphilly CF83 3JA	0.18 miles (direct) 0.60 miles (travel)	6,000 capacity stadium main pitch and training pitch. Large clubhouse/bar.	Individual £30	?	Children – 12x teams. Adults – 2x teams.	N/A	Semi-pro club with pathway to regional/national teams.
BTM United	Bryn Field, Bedwas Caerphilly CF83 8BJ	1.18 miles (direct) 1.7 miles (travel)	Public playing field	N/A	Weekly training session for each age group/team	Children – 9x teams. Adults – 0x teams.	N/A	Only local football club with publicly available information to compare to.
Team Rees Gym	Unit 5 Trecenydd Business Park, Caerphilly CF83 2RZ	0.92 miles (direct) 1.80 miles (travel)	100+ piece gym with indoor cycling, boxing studio, café, sunbeds. Plus sports hall with running track and sport court markings.	Annual £349	Kids – 7 classes Adults – 50 classes	N/A	Gym Day Pass £6 Class Pass £5	Probably the leading gym in Caerphilly in terms of facilities and users.
Scouts (and all sub-branches)	Various groups across Caerphilly and surrounding areas		Typically, a group has a meeting hall with limited outdoor space.	N/A	1 meeting per week for each age group	N/A	N/A	Offer regular additional activities and camping trips.

6. Tennis Wales Strategy 2020-2024

Vision: "Tennis Opened Up Across Wales"

Mission: Growing tennis by making it relevant, accessible, welcoming and enjoyable across the country.

Values:

- Visibility - Grow the visibility and awareness of tennis throughout the year, right across Wales.
- Innovation - Widen the appeal of tennis and use the latest technology and formats.
- Investment - Invest in communities, schools and projects to increase opportunities to play.
- Accessibility - Make it easier and more accessible for people to play tennis in Wales.
- Engagement - Collaborate with everyone who shares our vision to attract and retain people in tennis.
- Performance - Establish a pathway for Welsh champions.
- Leadership - Lead, govern and safeguard tennis in Wales to the highest standards in sport.

Objectives:

- Young people - We'll introduce more children and young people into tennis across Wales by;
 - Increasing the percentage of children playing in school.
 - Growing the number of juniors engaged in tennis programmes.
- Adult players - We'll grow adult participation in tennis across Wales by;
 - Signing up adults into park tennis schemes across Wales.
 - Attracting and retaining adult players in our clubs and CITCs.
- Tennis fans - We'll better promote, communicate and engage fans of tennis, growing the number of LTA members, fans and followers here in Wales.
- Performance - We'll invest in Welsh performance players by creating a pathway for Welsh champions which we'll measure by;
 - Ensuring the players, parents and coaches on our performance pathway are highly satisfied with the support we provide.
 - Developing and supporting disabled and non-disabled players who progress to GB programmes.

7. Caerphilly County Borough Council Sport and Active Recreation Strategy 2019-2029

Vision: "Our vision for sport and active recreation is to encourage healthy lifestyles and support our residents to be more active, more often"

Summary Strategy Purpose:

Our First Key Outcome: Better Health

- We must achieve a healthier county - recognising that today's unhealthy residents might be tomorrow's customers for our health and social care services. Our long-term plan is to achieve healthier residents and communities although we recognise this will take more than a generation of change - over 20 years. However due to serious financial constraints, we must also achieve a healthier Borough with less resources - so we will have to be 'smart' in the way we work.
- We will achieve our better health outcomes by:
 - Inspiring our future generations of children and young people to willingly choose to adopt healthy active lifestyles - this will be the biggest contribution to generational change;
 - Supporting and encouraging the provision of more opportunities for more daily active recreation in our communities and work places - by working with a wide range of other providers including encouraging increased use of the great outdoors;
 - Specialist interventions e.g. exercise referral, outreach work using physical activity to improve the lives of priority groups enabling people to lead healthier lifestyles on a daily basis in their local communities. However, these will only be targeted interventions where there is evidence of need and no other alternative solution.

Our Second Key Outcome: Healthier and Prosperous Communities

- This means stronger, safer and improved places to live, work and visit for all - communities with a sense of pride and identity.
- This vision includes:
 - Strong successful local sports clubs at the heart of every community: maintaining local facilities and the environment; providing sport and physical activity; managing events; attracting young people; engaging volunteers; creating safer and socially cohesive places to live and work, helping to keep older people involved and active locally; supporting and promoting sporting success which in turn creates role models, community pride and a feeling of wellbeing and positivity.
 - In major conurbations and visitor destinations, commercial leisure attractions can also be a dynamic for regeneration - creating a better place to live and work, attracting employers and businesses and creating jobs, e.g. in North Wales - a new water park and leisure attraction in the Rhyl coastal resort will attract over 350,000 visitors as well as servicing over 40,000 local residents; or in Swansea - LC2 attracting over 750,000 footfalls a year - Wales's most visited paid for attraction for the last 7 years. Our Centre of Sporting Excellence used by Coleg y Cymoedd, Welsh Rugby Union and Dragons Rugby provides a prestigious, specialist regional sports facility attracting visitors to the area, supporting sporting success and stimulating local pride.

- We will promote Healthier and Prosperous Communities by:
 - Working with community sports clubs and their governing bodies to help our clubs become bigger and stronger; assisting them to improve their facilities, encouraging more volunteers and creating more sporting opportunities for participation and success;
 - Reviewing the commercial business case and options for a new or improved leisure attraction in the Caerphilly Basin to take account of a growth in new homes and to support our economic regeneration objectives for the area.

Our Third Key Outcome: Securing a more efficient and financially sustainable future offer

- As well as our aspirations for a healthier, more physically active and successful sporting County Borough and to close the north/south gap that exists in the average life expectancy between our residents, we also have to secure financial savings and achieve these positive outcomes with increasingly less resources. This will demand that we are smart and focussed in our future actions.
- We will secure a more efficient and financially sustainable offer by:
 - Maximising the use of all our community amenities and the local environment, encouraging people to take responsibility for their own health and wellbeing in a sustainable way. Our approach to communities will focus on building on strengths recognising each community is different and it is neither affordable or sustainable for the Council to be expected to provide the same for all and in every area;
 - Maximising use of assets through co-locations, invest to save models and aim to reduce subsidy levels at our strategic leisure centres to below a range of £1 to £1.20 per user;
 - Creating more sustainable facilities by improving schools use agreements; investment in more attractive strategic facilities leading to a growth in visitor numbers and rationalisation reducing overall running costs;
 - Focussing our unique and essential role on providing specialist interventions in communities and with groups where it is most needed whilst recognising and supporting the role of others in providing opportunities;
 - Motivating young people will be a key priority as we work collaboratively with others to inspire activity for life - generating more active adults - commissioning and supporting our schools to provide the right learning environment that is also available for community activity at appropriate times;
 - Where there is a business case, we will invest in key, strategic facilities to ensure they are appropriate, attractive, inspirational and lifestyle convenient alongside working to maximise the impact of all community amenities;
 - Finally, we will ensure that strategic facilities directly operated by us receive the level of regular investment required to ensure that equipment and facilities are safe, functional, modern and inspirational.

8. Future Strategic Direction

In order to continue to be sustainable for the longer term, to aid further growth and to reap more success both internally and externally, the following overarching goals have been identified as key focuses under the 4 main areas - Club Admin, Facilities, Activities and Community. These will guide the direction of Caerphilly Tennis Club and inform decisions and planning over the next 5 years.

#	Area	Sub-area	Goals
1.1	Club Admin	General	Ensure that the Club continues to comply with all required legislation and can maintain LTA Venue Registration each year by meeting at least their minimum standards. It is imperative that all Policies and Procedures are updated regularly, made available to users and implemented explicitly.
1.2	Club Admin	Finances	Continue to offer affordable tennis opportunities (activities, membership and events) that still enable the Club to run on a sound financial basis. This should be paired with general and targeted fundraising efforts as well as seeking external funding opportunities so we can meet the day to day running costs but also to save and then reinvest any surplus in to future maintenance and/or development projects.
1.3	Club Admin	Volunteers	Grow the number of regularly involved volunteers both on the court and off the court through careful recruitment, upskilling, investment and rewarding of individuals both internally and externally. This will help spread the workload of general Club management, open up new opportunities and roles so we may expand our offering along with aiding succession planning across all areas.
2.1	Facilities	Maintain	Maintain and renew, where appropriate, our current facilities of: <ul style="list-style-type: none"> • 6 courts (3 floodlit), court equipment and surrounding fencing • Clubhouse amenities of changing rooms, kitchen, lounge and main space • Car park and entrance road • Wider area of land on the current site
2.2	Facilities	Develop	Improve facilities in a suitable manner where possible, in particular: <ul style="list-style-type: none"> • Areas across the wider site to make them more appealing and/or usable. • Electronic Gate Access System (next 3 months) • Converting current floodlights on Courts 4-6 to LED lamps (next 6 months) • Adding a new floodlight installation to Courts 1-3 (next 12-18 months) • Explore the feasibility and merit of adding additional court space, other provisions or covered/indoor courts (over the next 3-5 years)

3.1	Activities	General	<p>Continue to offer and develop a comprehensive and inclusive programme of coaching, social, events and competition that caters for both Juniors and Adults of all abilities, all year around. This should allow each individual to get what they want from tennis and the Club.</p> <p>This will be supported with our own initiatives/programmes as well as other relevant products/schemes from recognised NGBs and partners.</p>
4.1	Community	General	<p>Continue to have an active role and presence within the community through general marketing efforts and open events/activities to make tennis and the Club accessible and attractive to all, as well as playing our part in highlighting and supporting local and national charities and worthy public campaigns.</p>
4.2	Community	Relationships	<p>Maintain and enhance current relationships with:</p> <ul style="list-style-type: none"> • Tennis Wales, and by extension the LTA • Sport Caerphilly, and by extension both Caerphilly County Borough Council and Sport Wales • Local primary and secondary schools, teachers and pupils • Current individuals/groups who hire out our clubhouse facility • Existing contractors, suppliers, media and other local groups <p>Foster and grow relationships with new parties such as:</p> <ul style="list-style-type: none"> • New persons who hire out our clubhouse facility • Additional primary and secondary schools as well as Further/Higher Education providers within Caerphilly • Local businesses as potential sponsors/partners/associates/affiliates • New partners such as Urdd and StreetGames or other local clubs/groups

9. Future Strategic Objectives

In order to follow the defined future strategic direction, the overarching goals have been broken down in to individual objectives below. These include a range of finer steps including specific operations or decisions and even projects that, if followed and completed, will allow us to achieve the overarching goals, as we become a sustainable and leading tennis club in Wales that makes tennis accessible and enjoyable for everyone and their families with inclusivity, innovation and community at the heart of everything we do.

These objectives will be the responsibility of a number of individuals and collectives involved at the Club. Each objective also has an associated timescale, with many being on-going while others may take several years to come to fruition. These timescales are recommended and not definitive, but are intended to help measure progress throughout the lifetime of this plan and help guide all actions and decisions.

#	Goal	Objective	Responsibility	Timescale
1.1.1	Ensure that the Club continues to comply with all required legislation.	<p>Create new Health and Safety Officer role within the Management Committee to oversee all aspects.</p> <p>Create a record of all necessary legislative requirements with expiry/renewal dates and other key information to help with ongoing monitoring.</p>	<p>Management Committee</p> <p>Health and Safety Officer</p>	<p>June 2021</p> <p>On-going</p>
1.1.2	Maintain LTA Venue Registration each year by meeting at least minimum standards.	<p>LTA Venue Minimum standards:</p> <ul style="list-style-type: none"> •Safeguarding Policy and Procedures •Diversity and Inclusion Policy and Procedures •Welfare Officer •Criminal Record Checks •Risk Assessment •Coaching Safeguarding Standards <p>Complete annual registration process and make payment.</p>	<p>Management Committee (although individuals are accountable for their own requirements/qualifications)</p> <p>LTA Club Main Contact</p>	<p>Annually (September-December)</p>

1.1.3	All Policies and Procedures are updated regularly, made available to users and implemented explicitly.	<p>Review and update existing Policies and Procedures.</p> <p>Monitor current landscape and introduce/adopt any new and relevant Policies and Procedures as deemed fit.</p>	Management Committee	<p>Annually (at AGM)</p> <p>On-going</p>
1.2.1	Continue to offer affordable tennis opportunities that still enable the Club to run on a sound financial basis and meet its day to day running costs.	<p>Financial Measures:</p> <ul style="list-style-type: none"> • Annual Budget • Regular reporting at Committee Meetings/AGM • Look at reducing outgoings where possible • Maximise current and explore new income streams <p>Review current pricing structure and payment methods, updating/changing models where deemed necessary.</p>	<p>Treasurer</p> <p>Management Committee</p>	<p>On-going</p> <p>Quarterly</p>
1.2.2	General and targeted fundraising efforts.	<p>Create new Fundraising & Sponsorship Lead role on the Management Committee.</p> <p>Profit from regular activities and special events.</p> <p>Continue with our specific fundraisers throughout the year including Coin Wars, clothes drives and Grand Slam Raffles and new initiatives where relevant.</p>	<p>Management Committee</p> <p>Treasurer</p> <p>Fundraising & Sponsor Lead</p>	<p>June 2021</p> <p>On-going</p> <p>Regularly during year</p>
1.2.3	Seek external funding opportunities.	Identify and apply for suitable funding on a regular basis, whether to support day to day running costs, specific activities or certain projects.	Fundraising & Sponsor Lead with Head Coach	On-going

1.2.4	Save and then reinvest any surplus monies in to future maintenance and/or development projects.	<p>Revise current Facilities and Maintenance Officer role on the Management Committee to include regular site checks and remediation, with proper recording and planning.</p> <p>Build up annual sinking fund with yearly surplus funds.</p> <p>Monitor this to ensure it's on track for essential maintenance and desirable development projects.</p>	<p>Management Committee</p> <p>Treasurer</p> <p>Treasurer</p>	<p>June 2021</p> <p>Annually</p> <p>Annually</p>
1.3.1.1	Grow the number of regular volunteers on the court.	<p>Train and deploy new Tennis Leaders, from the current pool of teenage players at the Club.</p> <p>Create a pathway for these Leaders which includes internal training, team meetings, individual reviews as well as support them to gain external qualifications/training.</p> <p>Introduce a Leader Development Fund to support this pathway. This will be supplemented by Club funds but also fundraising activities from the Leaders themselves.</p>	<p>Head Coach</p> <p>Head Coach</p> <p>Treasurer, Head Coach and Tennis Leaders</p>	<p>Summer 2021</p> <p>Summer 2021</p> <p>Summer 2021</p>
1.3.1.2	Grow the number of regular volunteers off the court.	<p>Revise current Volunteer Co-ordinator role on the Management Committee</p> <p>Create and maintain a record of all volunteers, contact details, their role(s) and responsibilities, their qualifications/experiences, renewal dates of training/checks.</p> <p>Publicise all volunteering opportunities, and directly approach those who've previously helped in any capacity.</p>	<p>Management Committee</p> <p>Volunteer Co-ordinator</p> <p>Management Committee</p>	<p>June 2021</p> <p>On-going</p> <p>Summer 2021</p>

		Establish a Volunteering Pathway which includes induction, relevant resources, rolling support and reward/recognition.	Volunteer Co-ordinator	Summer 2021
1.3.2	Spread the workload of general Club management, both day to day running as well as project specific.	<p>Clearly re-define roles, responsibilities and commitments of each individual on the Management Committee.</p> <p>List any informal and/or general opportunities for our users to help out around the Club (regular or one-off).</p> <p>Identify and approach any Adult players and/or Junior parents with specialised knowledge, experience or interests that may be of use for specific one-off projects.</p>	<p>Management Committee</p> <p>Volunteer Co-ordinator</p> <p>Volunteer Co-ordinator</p>	<p>June 2021</p> <p>On-going</p> <p>On-going</p>
1.3.3	Create new roles so we may expand what we can do	<p>Create new roles on the Management Committee and/or specific sub-committees, such as:</p> <ul style="list-style-type: none"> • Health and Safety Officer • Fundraising and Sponsorship Lead • Junior and Parent sub-committee • Adult team captains (when necessary) 	Management Committee	June 2021
1.3.4	Aid volunteer succession planning for all roles.	Explore practicalities of splitting/sharing roles and even introducing Leads and Deputies for relevant roles.	Management Committee	On-going
2.1.1	Maintain and improve the 6 courts, existing floodlights, court equipment and surrounding fencing.	<p>Complete and record regular checks on the court surface, nets and posts and perimeter fencing.</p> <p>Create a record of approved contractors that can advise or carry out any necessary works in a timely manner.</p>	Facilities and Maintenance Officer	<p>Monthly</p> <p>Summer 2021</p>

		Build an inventory of current spare equipment as well as a list of approved suppliers so any smaller issues can be addressed as soon as possible.		Summer 2021
2.1.2	Maintain and improve the clubhouse amenities of changing rooms and toilets, kitchen, lounge and main space.	<p>Complete and record regular checks around clubhouse.</p> <p>Create a record of approved contractors that can advise or carry out any necessary works in a timely manner.</p> <p>Build an inventory of current spare equipment as well as a list of approved suppliers so any smaller issues can be addressed as soon as possible.</p>	Facilities and Maintenance Officer	<p>Monthly</p> <p>Summer 2021</p> <p>Summer 2021</p>
2.1.3	Maintain and improve the car park and entrance road.	<p>Complete and record regular checks of carpark and entrance road.</p> <p>Carry out necessary repairs when required.</p>	Facilities and Maintenance Officer	<p>Monthly</p> <p>On-going</p>
2.1.4	Maintain and improve the wider area of land on the current site.	<p>Complete and record regular checks of the wider site.</p> <p>Compile a list of areas/tasks for volunteers to focus on, whether at specified "work days" or in their own time.</p>	Facilities and Maintenance Officer	<p>Monthly</p> <p>On-going</p>
2.2.1	Improve facilities with Electronic Gate Access System.	<p>Project currently on-going. To complete:</p> <ul style="list-style-type: none"> • Electric installation works • New fencing installed • Gate system installed and activated 	Project Lead	Summer 2021

2.2.2	Improve facilities by converting current floodlights on Courts 4-6 to LED lamps.	<p>Project recently started. To complete:</p> <ul style="list-style-type: none"> • Submit grant funding application to Sport Wales • If successfully awarded funding, engage with contractors to schedule works • Proceed with project through to completion 	Project Lead	September 2021
2.2.3	Improve facilities by adding a new floodlight installation to Courts 1-3.	<p>Establish project sub-committee to lead on this.</p> <p>New project:</p> <ul style="list-style-type: none"> • Engage with all stakeholders on this project, including: current users, NGBs and neighbouring properties • Research, apply for and gain planning permission • Approach contractors regarding the project including: viability, scheme design and logistics • Find, apply and gain grant funding to accompany Club's own contribution and fundraising efforts • Proceed with project through to completion 	<p>Management Committee</p> <p>Project sub-committee</p>	<p>Summer 2021</p> <p>Winter 2021</p> <p>Project to be completed ready for Winter 2022.</p>
2.2.4.1	Explore feasibility and merit of adding more courts and/or other provisions on the current site.	<p>Maximise current court availability/time and usage before exploring the feasibility and merit of adding additional ones.</p> <p>Consult with our users, partners and wider community on demand for other provisions on-site (such as Junior Zone, BBQ area, additional seating space).</p>	Management Committee	On-going monitoring of the situation, but any large projects would likely be 2024 onwards.
2.2.4.2	Explore the feasibility and merit of adding covered courts or an indoor facility on the current site.	Continue to monitor developments and opportunities from partners, in particular the LTA Indoor Centre plans.	Management Committee	On-going monitoring of the situation, but any large

		Continue to liaise with any/all partners and to have an active role in any potential planning and development of such facilities on our current site or at a new location.		projects would likely be 2024 onwards.
3.1.1	Coaching programme for both Juniors and Adults of all abilities, all year around.	Monitor and manage the current coaching programme to ensure that it caters for demand in terms of ages, abilities and number of regular participants.	Head Coach	On-going
3.1.2	Social playing programme for both Juniors and Adults of all abilities, all year around.	<p>Monitor and manage the current Adult social programme to ensure that it caters for demand, both in terms of the format of sessions and number of regular participants.</p> <p>Look to establish a new weekly Junior social playing session where players can come to hit/rally, play practice matches and fun team games.</p>	<p>Head Coach</p> <p>Head Coach</p>	<p>On-going</p> <p>Summer 2021</p>
3.1.3	Events programme for both Juniors and Adults of all abilities, all year around.	Monitor and manage the current annual programme of events, both tennis and non-tennis, for players and their families to take part in.	Head Coach	On-going
3.1.4	Competition programme for both Juniors and Adults of all abilities, all year around.	<p>Develop and enhance the competition programme to offer regular recreational, social and formal competition events for both Junior and Adult players of all abilities.</p> <p>Gather interest and commitment from Adult players to re-establish Club teams and appoint relevant Captains.</p>	<p>Head Coach</p> <p>Management Committee</p>	<p>On-going</p> <p>Summer 2021</p>

3.1.5	Complement our core activities with our own initiatives/programmes that are designed to attract/serve specifically identified user groups.	Continue to run and develop our established initiatives (such as Family Fun Fridays, Family Skills & Fitness sessions, Men's ACE coaching and Ladies SET coaching).	Head Coach	On-going
		Create new and innovative programmes and/or events that meet the needs and wants of our existing players but also attract new players or appeal to specific target groups.	Head Coach	On-going
3.1.6	Continue to run and be involved with relevant products/schemes from recognised NGBs and partners.	Continue to run and be involved in such initiatives like: <ul style="list-style-type: none"> • LTA's Big Tennis Weekend open days • LTA's Youth programme including Start, the main programme and Compete elements • LTA's Tennis Xpress • LTA's Cardio Tennis • Sport Caerphilly Festivals 	Head Coach	On-going
4.1.1	Continue to have an active role and presence within the community through general marketing efforts.	Maintain and improve our reputation, both online and in person, throughout the local Caerphilly community as well as the South Wales tennis scene.	Head Coach	On-going
4.1.2	Host open events/activities to make tennis and the Club accessible and attractive to new users from the local community.	Tie in public open events to our annual events and/or outreach programmes as well as key dates throughout the year, the flagship event being our Wimbledon Open Day. Publicise such activities through our own marketing channels but also encourage existing users to spread the word to family/friends. Also, to work with local partners and/or businesses to further this	Management Committee Event Lead	On-going

4.1.3	Play our part in highlighting and supporting local and national charities and worthy public campaigns.	Research and record key causes/campaigns that we want to support and/or highlight throughout the year. Plan and run relevant supporting events and/or produce online content that champions such causes.	Management Committee Event Lead	On-going
4.2.1.1	Maintain and enhance current relationships with Tennis Wales, and by extension the LTA.	Continue with regular communication, reporting, collaboration and support.	Club Main Contact for each party	On-going
4.2.1.2	Maintain and enhance current relationships with Sport Caerphilly, and by extension both Caerphilly County Borough Council and Sport Wales.	Continue with regular communication, reporting, collaboration and support.	Club Main Contact for each party	On-going
4.2.1.3	Maintain and enhance current relationships with local primary and secondary schools, teachers and pupils.	Continue with regular communication, visits and support.	Head Coach	On-going
4.2.1.4	Maintain and enhance relationships with current individuals/groups who hire out our clubhouse facility.	Continue with regular communications. Review hirer agreement terms.	Fundraising & Sponsorship Lead	On-going Annually
4.1.1.5	Maintain and enhance current relationships with existing contractors, suppliers, media and other local groups.	Continue with regular communications and collaboration.	Club Main Contact for each party	On-going

4.2.2.1	Foster and grow relationships with new individuals/groups who hire out our clubhouse facility.	<p>Create Fundraising & Sponsorship Lead role on the Management Committee to lead on this and other elements.</p> <p>Review and update current offer and hirer terms.</p> <p>Advertise opportunities and increase clubhouse hire usage.</p>	<p>Management Committee</p> <p>Fundraising & Sponsor Lead</p> <p>Fundraising & Sponsor Lead</p>	Summer 2021
4.2.2.2	Foster and grow relationships with additional primary and secondary schools as well as Further/Higher Education providers within Caerphilly.	<p>Identify suitable education providers to partner with and then approach with introductory offer.</p> <p>Continue with regular communication, visits and support where possible.</p>	Head Coach	On-going
4.2.2.3	Foster and grow relationships with local businesses as potential sponsors, partners, associates or affiliates.	<p>Create Fundraising & Sponsorship Lead role on the Management Committee to lead on this and other elements.</p> <p>Research local sponsorship opportunities and use this to create our own offer to local businesses.</p> <p>Advertise our new business offers to local businesses and agree terms with each party. Then monitor and manage the relationship thereafter.</p>	<p>Management Committee</p> <p>Fundraising & Sponsorship Lead</p> <p>Fundraising & Sponsorship Lead</p>	<p>June 2021</p> <p>August 2021</p> <p>September 2021</p>
4.2.2.4	Foster and grow relationships with new partners such as Urdd and StreetGames or other local clubs/groups.	Pinpoint any shared goals or missions then make initial contact to open a channel to communicate and collaborate, whether regularly or on one-off projects.	Head Coach	On-going

10. Implementation

In order for Caerphilly Tennis Club to realise the full benefits of the new 2021-26 Vision and Strategic Plan and as such continue to grow and be successful, it is vitally important for the following to happen:

<u>What?</u>	<u>When?</u>
Launch the new Caerphilly Tennis Club 2021-26 Vision and Strategic Plan.	May 2021.
Promote the complete document highlighting the Future Strategic Direction and Goals, to all current as well as prospective members and players, volunteers and other Club users, current partners and the wider community.	Throughout launch period in May/June 2021. Then on-going.
The Plan is regularly monitored and progress tracked against the stated Future Strategic Direction and Future Strategic Goals.	Throughout the year.
The document is updated to reflect current progress, new targets and/or other internal or external developments that may impact it.	January each year.
Management Committee to refresh the commitment to the Caerphilly Tennis Club 2021-26 Vision and Strategic Plan.	Annually at the AGM (typically in February).
Recognise and celebrate when key Goals, Objectives or Milestones as defined within the document are reached.	On-going.
Enjoy being a part of Caerphilly Tennis Club and join us for this exciting next chapter in the Club's history.	Continuously.

The Caerphilly Tennis Club Management Committee look forward to working towards the goals set out within this new 2021-26 Vision and Strategic Plan document alongside our users and partners in the coming years as we become a sustainable and leading tennis club in Wales, by making tennis accessible and enjoyable for everyone and their families with inclusivity, innovation and community at the heart of everything we do.

11. Footnotes

- ⁱ (LTA Participation Team, 2019)
- ⁱⁱ (Caerphilly County Borough Council, 2011)
- ⁱⁱⁱ (Welsh Government, 2019)
- ^{iv} (Welsh Government, 2019)
- ^v (Welsh Government, 2020)
- ^{vi} (Department for Work and Pensions and HM Revenue & Customs, 2020)
- ^{vii} (Sport Wales, 2018)
- ^{viii} (Welsh Government, 2021)

12. References

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