

# Highgate CLTC Business Plan - Tennis

## 1. Where are we now?

- **Brief history of Highgate CLTC** – The club was established in 1882 and has played a large role in the development of tennis throughout the community. We are a joint cricket and tennis club with 260 tennis members, including 60 in our junior performance academy. Historically the club has been very successful in attracting and retaining membership, which is why we have one of the largest memberships in the local area. Our courts are used throughout the year and we have a lovely clubhouse which houses a fully licensed bar.

We are a club that believes Tennis clubs shouldn't be stuffy. Tennis at Highgate is inclusive, fun and affordable and firmly rooted in the local community. We work very hard to keep it that way. There are club sessions for social play and much competitive play, with teams in local leagues as well as our own singles and doubles competitions. We have a thriving and well-supported junior section and are actively seeking ways to develop our club to offer even more to our members.

In just a few years we have gone from strength to strength and have achieved milestones such as:

- 2002 - Merger with Brookside adding 3 shale courts to ease congestion on our facilities and diversify our playing surfaces
  - April 2006 – approval of integrated junior development plan
  - September 2006 - Performance programme established
  - August 2008 'Satellite Performance accreditation
  - September 2008 Ladies 1<sup>st</sup> team promoted to the Premier Division.
  - January 2009: U14 Boys accepted for Aegon Team Tennis Premier Division
  - January 2009 Highgate Wood School Courts resurfacing commenced
  - February 2009: Clubmark accreditation:
- **Local community** – Our club is situated in the middle of three large family orientated suburbs, these include Highgate, Crouch End and Muswell Hill. We have the second highest outreach to schools in Middlesex and have people travelling from the boroughs of Islington, Hackney, Barnet, Camden, Westminster and Finchley to play either socially or join the performance programme.
  - **Local competitors** – We offer lots of tennis for our membership money. There are more hours of social play and match play per court than most clubs – with 13 adult teams, 7 junior teams and 4 sessions of social play per week. We have achieved this at the same time as our expanding junior programme. We are the only club in the borough that has performance accreditation and no

other club has a performance programme to rival ours. Our local competitors have limited junior programmes: Georgians is privately owned and has 8 floodlit courts. Coolhurst has good facilities that include a winter bubble and well provisioned club house, but the club is oriented toward its adult section, which is reflected in its membership fees. At present Coolhurst also has a limited junior coaching programme.

- **Existing facilities** – Our facilities currently comprise 5 floodlit porous macadam hardcourts and 3 non-floodlit shale courts. We have a comprehensive coaching, match and adult playing programme that has utilised our court space to capacity. Demand for courts is outstripping availability: juniors have no access to courts except in coaching sessions, adults want more court availability for practice, we have been unable to offer teams’ regular coaching sessions and we have to hire courts from nearby Hornsey to support our junior programme and match requirements.

Winter is especially challenging – our passion continues and we are ‘notorious’ amongst our competitors for continuing our play whatever the weather. In part this is simply because we do not have court space to re-arrange cancelled matches. With our winter facilities reduced to 5 floodlit courts, we are forced to schedule junior winter matches later than the recommended start times, whilst coaching sessions compete with playing sessions for court space. Inevitably members are dissatisfied.

The demand for court space has meant we have temporarily dropped one men’s team and both our men and women’s national club league entries. We are fielding less junior teams than we have demand for. The promise of the resurfaced school courts has placated many but we need to ensure that they are floodlit to prevent losing some of our membership because of this.

- **Management and administration** – The club has an effective and well structured management team, representative of all membership. Juniors have their own sub-committee. Highgate is managed in line with good practice and we have just been awarded Tennis Clubmark accreditation. As the club grows we are seeking ways to spread our volunteer load of existing responsibilities to provide greater flexibility and control.
- **Tennis programme** – We have a dynamic and successful on-court programme, which caters for all members young and old by providing plenty of playing and coaching opportunities, together with a wide range of competitions and tournaments.
  - **Junior programme:** Coaching programme split into two distinct areas, development and performance. Both work closely together to ensure that the club can provide a seamless journey for a child starting in mini tennis to entering our top performance class.  
A current weakness though is the limited court access for juniors to practice or just play outside formal coaching sessions.

- **Adult programme:** Six well established coaching sessions for members and prospective members ranging from singles improvers to intermediate and doubles intermediate. However, there is currently no regular team practice and coaching sessions and court space is limited for those who just want to turn up and play. The new floodlit courts should help to address this problem.
- **Competitions:** for adults this is one of our strengths but it is an area that we want to improve for juniors. We run 2 highly successful internal club tournaments, one a handicap tournament, both with high membership participation, as well as an LTA supported tournament. Juniors regularly win our tournament titles. There is a singles ladder that operates throughout the year with over 140 participants. 13 adult teams compete in summer leagues and 4 in winter whilst 6 junior team teams compete throughout the year. We run highly popular one day tournaments and a mid week floodlight league. More junior teams and junior tournaments could be supported.
- **Marketing, sponsorship and promotion** – Our reputation goes before us, we have never needed to actively market the club to attract our large adult membership (word of mouth has been our most successful marketing tool to date). We have an excellent website which brings in new members each year in particular attracting the younger player, new to the area looking for their first club to join. Once members join many remain loyal to the club and a number of our members have been with us for more than 25 years.

Our active school outreach programme has attracted children into our development programme. Caroline Bhagundas sends out leaflets to schools and uses marketing materials to promote the club's holiday programmes. Highgate's performance programme is fed by our development programme. We also attract squad members by seeing our players compete in local tournaments, results and word of mouth. Our current marketing methods work well.

- **Social activities**  
We are one of the most socially active tennis clubs in Haringey. We hold very popular Christmas and summer parties as well as an annual Fun Day to raise money for junior trips. We are about to sign a contract with new caterers as part of our push to enhance our social programme.
- **Financial information** – We have mature and well established finance governance processes. Budgets are set annually and managed closely. The club has made a stable operating profit for the last 3 years.

## 2. Where do we want to be?

- **Mission statement:**

"We aim to offer tennis that is inclusive, fun and affordable and firmly rooted in the local community. We strive to position HC&LTC as the first choice tennis club in North London for everyone whatever their age, background or playing aspirations, from occasional social player to future country representative"

- **Aims and objectives**

To date, club development work has been by a few dedicated individuals working on key initiatives. As our processes have matured, for the first time, in 2008 we have brought these objectives together and prioritized them in a Club Action Plan. To provide transparency to all our members and demonstrate to potential financial partners that these priorities make financial and business sense, we have prepared a 'formal' Tennis Business Plan.

This Tennis Business Plan will form part of the overall Clubs Business Plan prepared by the General Management Committee. This will ensure that there is appropriate investment across tennis and cricket sections to secure the long term future of the club. The objectives documented here are only those specific to the tennis section. This is only one small part of the process. There will be consultation with members and a regular review of these objectives as described in section 4.

Our current aims and objectives are to:

### **Financial Stability**

- Ensure increase in revenue to sustain working capital and cap ex requirements for the club.

### **Management and administration**

- Consult members on the Business plan objectives and ensure regular review of financial plan and targets
- Enhance our existing management and administrative structures by reviewing and identifying opportunities with the cricket section for using paid support.

### **Facilities**

- **In the very short term** - in partnership with Highgate Wood School, complete Phase One of the club's redevelopment to floodlight the four new school courts.
- **In the long term** - secure facilities with covered courts to support development of the satellite centre into a high performance programme and provide all weather play for members

### **Playing opportunities**

- Improve playing opportunities and court access for all membership categories throughout the year.

- Expand our outreach programme to children from both east and west of the borough. (We are linked with Tennis for Free and Siwan Stephens' White Hart Lane programme, which are based in the east of the Haringey (Tottenham, Edmonton)).
- Performance programme: expand match play options and court vs player ratio during squad sessions.

#### **Player development**

- Enhance coaching provision to better meet members' requirements, enable HPT to achieve their satellite performance targets and address gaps in the development programme.

#### **Coach development**

- Ensure our coaches' qualifications are up to date, aligned with the LTA's new coaching structure and at the appropriate level to deliver our coaching programme.

#### **Competitions and tournaments**

- Broaden our junior competitive play to meet satellite performance targets and restore adult competition to 2007 levels.

#### **Marketing, sponsorship and promotion**

- Identify and secure sponsorship deals to support the long term viability of HC&LTC as a sporting hub of North London.
- More actively promote the club's achievements within the club and local community.

#### **Social activities**

- Re-energise social activities following bar closures to promote 'one-club' spirit across adult and junior, and cricket and tennis membership.

#### **Widening access to our facilities**

- Improve access to our facilities within the local community.

#### **Increasing membership numbers**

Many of the above objectives, but especially the additional floodlight courts capacity we hope will attract new adult members. Currently there are 60 participants in the performance academy and the aim is to increase this to 100 by January 2010.

### **3. How are we going to get there?**

- **Please see our attached Club action plan dated 9th March for details**

### **4. How are we going to ensure our plan stays on track?**

- Our business planning group is scheduled to meet and review our aims and objectives once every quarter.
- Our tennis committee regularly discusses, appraises and suggests improvements to individual measures within the Business Plan.
- Our business plan is an item on our AGM agenda, which is due to be held on Sunday 29 March 2009.
- The Tennis Committee and General Committee measures our performance against targets.

## Cash flow projection

Items highlighted in red show items related to the floodlight expenditure and revenue generation

	2006	2007	2008	2009	2010	2011	2012	2013
	Actuals	Actuals	Actuals	Forecast	Forecast	Forecast	Forecast	Forecast
	£	£	£	£	£	£	£	£
<b><u>Profit and loss account</u></b>								
<b>Income</b>								
Tennis Subs Subscriptions and entry fees	47,390	48,019	47,570	48,000	48,000	48,000	48,000	48,000
<b>Additional Members</b>					2,000	4,000	6,000	8,000
Bar turnover (or profit)	2,744	3,269	2,569	3,000	3,100	3,200	3,300	3,400
Floodlight hire	4,095	6,137	4,913	5,000	5,000	5,000	5,000	5,000
<b>Additional project Floodlight Income</b>				2,000	2,000	2,000	2,000	2,000
Court hire	4,169	3,425	3,251	3,250	3,350	3,450	3,550	3,650
<b>Grants (incl LTA and other grants)</b>	0	0	2,350	32,650	5,000	5,000	5,000	5,000
Tennis Match fees	3,701	2,349	3,414	3,250	3,250	3,250	3,250	3,250
Interest received	281	428	808	150	150	150	150	150
Other - specify	475	52	52	0	0	0	0	0
Cricket Subscriptions	10,698	11,849	13,815	13,800	14,000	14,200	14,400	14,600
Cricket Match Fees	4,198	4,353	4,855	4,850	4,850	4,900	4,950	5,000
Other - Ground Hire	5,140	5,765	6,646	4,500	5,000	5,500	6,000	6,500
Other Cricket Income	0	0	5,421	0	0	0	0	0
Other - specify	0	0	0	0	0	0	0	0
Other - specify	0	0	0	0	0	0	0	0
<b>Total income</b>	<b>82,891</b>	<b>85,646</b>	<b>95,664</b>	<b>120,450</b>	<b>95,700</b>	<b>98,650</b>	<b>101,600</b>	<b>104,550</b>
<b>Costs</b>								
Staff costs	0	0	0	0	0	0	0	0
Rents/rates/insurance	4,260	4,426	4,723	4,900	5,100	5,300	5,500	5,700
Maintenance	6,055	3,227	4,658	5,000	5,100	5,200	5,300	5,400
Bar cost of sales	0	0	0	0	0	0	0	0
Depreciation	9,357	6,755	6,755	6,755	10,000	10,000	10,000	10,000
Affiliation fees, balls, grant expenditure	1,155	1,164	12,074	5,000	5,500	6,000	6,500	7,000
Tennis Balls	1,316	1,915	3,479	3,500	3,600	3,700	3,800	3,900
LTA Fees	2,964	2,455	2,832	2,800	2,900	3,000	3,100	3,200
<b>Other - School Court Hire (Improved Surface)</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>	<b>4,200</b>	<b>4,410</b>	<b>4,631</b>	<b>4,862</b>
<b>Other Court Hire (Project Saving)</b>			<b>2,453</b>	<b>1,500</b>				
Hardcourt Court Maintenance	3,346	13,787	13,120					
<b>Hardcourt Resurfacing / Painting (Sinking)</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Shale Court Maintenance	3,896	4,516	4,377	4,500	4,600	4,700	4,800	4,900
Cricket Expenditure	19,986	19,076	21,131	22,000	23,000	24,000	25,000	26,000
Cricket Nets Refurbishment				7,500				5,000
Cricket Square Refurbishment					7,500	7,500		
Utilities	7,155	7,546	11,977	12,000	12,200	12,400	12,600	12,800
Coaching	0	0	0	0	0	0	0	0
Cleaning	7,050	4,251	4,440	4,500	4,600	4,700	4,800	4,900
Advertising	0	0	0	0	0	0	0	0
Accounts	0	0	0	0	0	0	0	0

### Highgate Cricket & Lawn Tennis Club

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	2006	2007	2008	2009	2010	2011	2012	2013
	Actuals	Actuals	Actuals	Forecast	Forecast	Forecast	Forecast	Forecast
	£	£	£	£	£	£	£	£
Interest paid / Bank Charges	469	469	379	500	500	500	500	500
Other - Clubhouse Refurbishment	15,947	7,400	6,756	15,000	7,500	7,500	15,000	7,500
Other - Miscellaneous	305	860	22	0	0	0	0	0
Other - specify	0	0	0	0	0	0	0	0
<b>Total costs</b>	<b>85,261</b>	<b>79,847</b>	<b>106,176</b>	<b>104,455</b>	<b>101,300</b>	<b>103,910</b>	<b>106,531</b>	<b>106,662</b>
<b>Operating profit/(loss) before tax, &amp; dividends</b>	<b>(2,370)</b>	<b>5,799</b>	<b>(10,512)</b>	<b>15,995</b>	<b>(5,600)</b>	<b>(5,260)</b>	<b>(4,931)</b>	<b>(2,112)</b>
<b>Cashflow adjustments</b>								
<b>Working capital movements and non-cash items</b>								
(Increase)/decrease in debtors & prepayments	0	0	0	0	0	0	0	0
(Increase)/decrease in stock	0	0	0	0	0	0	0	0
Increase/(decrease) in creditors & accruals (excl loans)	(3,916)	2,588	1,509	5,000	(15,000)	5,000	5,000	(15,000)
Depreciation (will be entered automatically)	9,357	6,755	6,755	6,755	10,000	10,000	10,000	10,000
Other non-cash items	0	0	0	0	0	0	0	0
	<b>5,441</b>	<b>9,343</b>	<b>8,264</b>	<b>11,755</b>	<b>(5,000)</b>	<b>15,000</b>	<b>15,000</b>	<b>(5,000)</b>
<b>Net cashflow from operations</b>	<b>3,071</b>	<b>15,142</b>	<b>(2,248)</b>	<b>27,750</b>	<b>(10,600)</b>	<b>9,740</b>	<b>10,070</b>	<b>(7,112)</b>
<b>Project and club financing</b>								
Receipt of LTA loan	0	0	0	10,000	0	0	0	0
(LTA loan repayments (old loan))	0	0	0	0	0	0	0	0
(LTA loan repayments (new loan))	0	0	0	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Issue of share capital	0	0	0	0	0	0	0	0
Sale of investments	0	0	0	0	0	0	0	0
(Purchase of investments)	0	0	0	0	0	0	0	0
Receipt of bank loan	0	0	0	0	0	0	0	0
(Bank loan repayments)	0	0	0	0	0	0	0	0
<b>Total project and club financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>
<b>Capital expenditure and projects</b>								
(Other capital expenditure)	0	0	0	0	0	0	0	0
Cricket Nets	(4,479)							
Cricket Net Refurbishment								
Cricket Square								
(Project cost)	0	0	0	(55,000)	0	0	0	0
	<b>(4,479)</b>	<b>0</b>	<b>0</b>	<b>(55,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Tax &amp; Dividends</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	2006	2007	2008	2009	2010	2011	2012	2013
	Actuals	Actuals	Actuals	Forecast	Forecast	Forecast	Forecast	Forecast
	£	£	£	£	£	£	£	£
<b>Cash</b>								
Net Cash Movement	(1,408)	15,142	(2,248)	(18,250)	(11,600)	8,740	9,070	(8,112)
Cash balance b/f (cash amount from 2005 accounts)	35,533	34,125	49,267	47,019	28,769	17,169	25,909	34,979
<b>Cash balance c/f</b>	<b>34,125</b>	<b>49,267</b>	<b>47,019</b>	<b>28,769</b>	<b>17,169</b>	<b>25,909</b>	<b>34,979</b>	<b>26,867</b>
<b><u>Memo 1: Project cashflow profile</u></b>								
<b>Project cost</b>								
Cash payments for Floodlight project	0	0	0	55,000	0	0	0	0
<b>Project financing</b>								
Receipt of LTA loan	0	0	0	10,000	0	0	0	0
Bank loan	0	0	0	0	0	0	0	0
LTA grant	0	0	0	30,000	0	0	0	0
Club funds (not Sinking Fund)	0	0	0	15,000	0	0	0	0
Transfer from Sinking Fund	0	0	0	0	0	0	0	0
Other - specify	0	0	0	0	0	0	0	0
Other - specify	0	0	0	0	0	0	0	0
Other - specify	0	0	0	0	0	0	0	0
<b>Total project financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net project cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Memo 2: Sinking Fund</u></b>								
Balance B/F	0	0	0	5,000	10,000	0	5,000	10,000
(Movement Out)	0	0	0	0	(15,000)	0	0	(15,000)
Movement In	0	0	5,000	5,000	5,000	5,000	5,000	5,000
<b>Balance C/F</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>

### Notes on Sinking Fund

Three years of accounts are attached. The Club has financed largely from its own resources and revenues the following investments over the past fifteen years:

- Complete resurfacing of five shale courts as hard courts.
- Complete refurbishment, re-roofing and remodelling of its Clubhouse to bring it to EWCB league standards.
- Resurfacing of all five hard courts.
- The merger, management, reordering and reinvestment in the three court Brookside club and its clubhouse (now hosting a successful LTA ratings tournament).
- Floodlighting five hard courts.
- Resurfacing an all weather wicket, practice nets and ground improvements.
- Outfield irrigation and drainage works.
- Brick score box.

The accounts show that the Club's surplus each year is budgeted to accommodate reinvestment in the Club's facilities on a planned, measured basis. Resurfacing of four of the club's five hard courts is not required until 2019. One court has subsidence damage and is being further investigated.

### Highgate Cricket & Lawn Tennis Club

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Highgate Cricket & Lawn Tennis Club  
Shepherd's Cot  
Park Road  
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20 March 2009

Mr Ian Rudkin  
Facilities Manager SE  
Lawn Tennis Association  
National Tennis Centre  
100 Priory Lane  
Roehampton  
London  
SW15 5JQ

Re: Highgate Wood School Courts - Floodlight Funding Application

Dear Mr Rudkin,

I am writing on behalf of Highgate Cricket & Lawn Tennis Club (HCLTC) to ask for £45,000 towards the cost of floodlighting the newly resurfaced Highgate Wood School tennis courts.

Enclosed in the application please find:

1. Introductory letter below including target impacts (appendix)
2. Highgate Performance Tennis Presentation
3. Supporting Club Documentation containing
  - Club Business Plan
  - Club Action Plan
  - Club Accounts for 3 years
  - Club Constitution and Rules
4. Supporting Floodlight Application containing
  - Planning Application approval
  - Draft Heads of Term

#### **Why Invest?**

HCLTC ("the Club") has a twenty year association with its neighbour, Highgate Wood School ("the School"). The relationship includes renting what were four substandard playground courts for £2,000 a year.

The School has already produced a former British Junior number one, Caroline Bhaguandas, who now runs through the Club the second largest schools outreach programme in Middlesex. In the meantime, Highgate Performance Tennis Academy, with Rodney Rapson, has built upon that success and developed performance training.

The Club has now persuaded the London Borough of Haringey to resurface the school courts to a much higher specification in consultation with LTA surveyor, Lee West. Resurfacing has started and will be complete by mid May. The ambition is to achieve floodlights by October 2009.

#### **Highgate Cricket & Lawn Tennis Club**

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Detailed terms of use are being negotiated with the School, the Club and with Haringey. Haringey sees the investment as an opportunity to produce a centre of excellence for tennis for the borough schools, something referred to in the Unitary Development Plan. The draft Heads of Terms from Haringey are attached to the application.

As regards the Heads of Terms, the Club's initial discussions were with Haringey's PFI contractor, Jarvis, who agreed in principle that a 21 year plus agreement term would be available. In 2007, Haringey terminated its PFI contract and discussions developed direct. Any term in excess of 7 years requires to be put out to public tender under Haringey standing orders; to accommodate the Club and in view of its commitment to the project, the draft terms were suggested at 10 years which County LTA agreed would be acceptable given the likelihood of terms being extended by Haringey and the School. The club is progressing negotiations further and anticipates that an option to renew will be granted to achieve a 20 year term. The floodlights will in any event be the property of the Club and their metering and income will be controlled by the Club with switchgear in the Clubhouse.'

### **Why Floodlights?**

Haringey has paid for the new surface. The Club needs to match fund this commitment.

Performance tennis in the summer holidays is easy in daylight hours (though summer programmes often lose their links with schools). It is investment in winter tennis that keeps up school links and meets demand when Members, young and old, need court availability after work and after school. For £55,000, the Club will generate 3,640 more available hours for tennis a year. Planning permission was achieved in December 2008. A copy of the planning permission allowing floodlight use to 10 p.m. is appended to this application.

### **Why Highgate?**

The Club has a strong, open, positive culture with up to thirty LTA tournament entered teams in any given tennis year. Juniors are full members. Prices are cheap and are intended to be kept cheap.

Our Performance Programme (HPT) was awarded Satellite Status in August 2008 and the additional four floodlit courts will help to enable HPT to achieve their satellite performance targets and address gaps in the development programme.

To expand both HPT and club tennis as a whole, HCLTC needs investment from its governing body into its floodlights. All our present floodlight courts are over subscribed. We are hoping to have the floodlights in place in time for the Winter season i.e. October 2009.

Thanking you in advance for all your support to date of our project. As you can see from the set of documents accompanying our application the floodlights are a priority that will demonstrate a return on the LTA's investment in terms of increasing the number of juniors competing, increasing coaching hours and increasing participation in British Tennis.

Yours sincerely,

XXXXX  
Development Committee  
Highgate Cricket & Lawn Tennis Club

	<b>Objectives</b>	<b>Key Actions 2008-09</b>	<b>Responsibility</b>	<b>Timetable</b>
<b>Management and Administration</b>	<p>Consult members on the Business Plan objectives and ensure regular review of financial plan and targets</p> <p>Enhance existing management and administrative structures through improved scheduling of committee activities and identification of opportunities for sharing paid administrative support with the cricket section.</p>	<ul style="list-style-type: none"> <li>• Present 'draft' Business Plan to the AGM</li> <li>• Conduct a members' survey on the clubs objectives, playing requirements and areas for improvement.</li> <li>• Development of TC annual schedule</li> <li>• Review club management &amp; admin support requirements</li> </ul>	<p>LB</p> <p>Tennis Committee</p> <p>Tennis Chair</p> <p>Tennis Committee with Cricket Committee &amp; GC</p>	<p>March 2009</p> <p>April 2009</p> <p>April 2009</p> <p>May/Oct 2009</p>
<b>Financial Stability</b>  <b>GMC Bus Plan Item</b>	<p>Ensure increase in revenue to sustain working capital and cap ex requirements for the club</p> <p>Subs – £48K in 2009 - 5% increase per annum targeted</p> <p>Grants 30K &amp; Loans £10k in 2009</p> <p>Donations - £5K-£7k</p>	<ul style="list-style-type: none"> <li>• E.g Increase subscriptions by 5% <i>This action has been deferred due to current economic climate. TC agreed 2.3.09 hold subscriptions at current level of £220</i></li> <li>• Implement membership £50 'donation' as agreed at Aug 2008 EGM</li> <li>• Finalise the schedule of items of capital expenditure to be undertaken within the 2009/10 capital budget</li> <li>• Improve revenues and gross margins from the Bar through the new bar contract</li> <li>• Expand cash generating social activities (See marketing &amp; sponsorship item)</li> <li>• Develop marketing plans to obtain further donations from local business</li> <li>• Identify further grant/loan opportunities</li> </ul>	<p>IC - Mem Sec</p> <p>IC - Mem Sec</p> <p>Treasurer/ GC</p> <p>GC</p> <p>Dev Committee</p> <p>Dev Committee</p>	<p>Q1 09</p> <p>Q1 09</p> <p>Q3 09</p> <p>Q3/Q4</p> <p>Q2 09</p> <p>Q2 09</p>
<b>Facilities</b>	<p><b>Short term</b></p> <p>Complete Phase One of the club's redevelopment to upgrade 4 new floodlit courts in partnership with Highgate Wood School, Haringey Council</p> <p><b>Long term</b></p>	<ul style="list-style-type: none"> <li>• Finalise legal structure - inc Heads of Terms, and agree with Haringey, LTA and Highgate Wood</li> <li>• Installation via EDF – Q3 2009</li> <li>• Secure LTA funding for school courts floodlights as 30K grant, 10K loan</li> </ul>	<p>Development Committee</p> <p>Development Committee/3<sup>rd</sup> Party</p> <p>RR - Coach</p>	<p>In progress</p> <p>April 09</p> <p>Oct 09</p> <p>Mar 09</p>

	To secure facilities with covered courts to support a high performance programme and all weather play.			
<b>Player opportunities</b>	<p>Improve playing opportunities and court access throughout the year</p> <p>Expand our outreach programme to children from both east and west of the borough where deprivation levels are higher and access to tennis coaching and courts is lower.</p>	<ul style="list-style-type: none"> <li>Develop and implement schools visiting plan</li> <li>Reduce waiting time for courts at week-ends through appropriate allocation of school courts across the tennis programme</li> <li>Allocate a court for junior play/practice during week-ends and school holidays</li> <li>Increase numbers attending social sessions including representation from team players</li> <li>Ensure Monday night winter league has access to 5 courts</li> <li>Re-launch Thursday night winter league</li> </ul>	<p>Head of Development Coaching</p> <p>Tennis Committee</p> <p>Tennis Committee</p> <p>Tennis Committee</p> <p>Tennis Committee</p> <p>Tennis Committee</p>	<p>April 09</p> <p>May 09</p> <p>May 09</p> <p>May 09</p> <p>August 09</p> <p>Sep 09</p>
<b>Player development</b>	Enhance coaching provision to better meet members' requirements, enable HPT to achieve their satellite performance targets and address gaps in the development programme.	<ul style="list-style-type: none"> <li>Improve player to court ratio in performance squads to boost match play during sessions and allow for more individual lessons.</li> <li>Expand mini tennis programme.</li> <li>Introduce adult team coaching sessions on Saturdays</li> </ul>	<p>RR</p> <p>RR/CC</p>	<p>Q2 09</p>
<b>Coach development</b>	Ensure coaches' qualifications are up to date, aligned with LTA new coaching structure and at the appropriate level for our coaching programme	<ul style="list-style-type: none"> <li><b>Head of Performance Programme Rodney Rapson</b> to qualify as a Master Performance Coach by August 2010;</li> <li><b>Development Coach / Tennis Assistant Toby Freedman</b> to qualify as a Senior Performance Coach by Dec 2009;</li> <li>All assistant coaches to attain LTA Club Coach status</li> </ul>	<p>RR</p> <p>TF</p>	<p>Q3 10</p> <p>Q4 09</p>
<b>Competitions</b>	Broaden our competitive play to meet satellite performance targets and restore adult competition to 2007 levels	<p><b>Internal competition</b></p> <ul style="list-style-type: none"> <li>Establish mini tennis red, orange and green box</li> </ul>	<p>RR</p>	<p>Q2 09</p>

		leagues. <b>External competition</b> <ul style="list-style-type: none"> <li>• Hold monthly one day grade 5 events, mini-master tournaments and ratings matches.</li> <li>• Grow the LTA Grade 4/ratings tournament and into a Grade 3 tournament</li> <li>• Increase the number of tournaments that our performance juniors compete in by entering tournaments across the UK and Europe</li> <li>• Re-instate mens 7<sup>th</sup> team and national club league competition entries in 2010</li> </ul>	RR RR RR Tennis Committee	Q2 09 Q2 10 Q2/3 09 Sep 09
<b>Marketing, Sponsorship and Promotion</b>	Identify and secure sponsorship deals to support the long term viability of HC&LTC as a sporting hub of North London.  More actively promote the clubs' achievements within the club & local community	<ul style="list-style-type: none"> <li>• Identify fundraising opportunities and develop a fundraising plan</li> <li>• Establish a tennis section newsletter</li> <li>• Build links with the local press and tennis magazines.</li> </ul>	Development Committee  RR RR	April 2009  Summer 2009
<b>Social Activities</b>	Re-energise social activities to promote 'one-club' spirit across adult and junior, and cricket and tennis membership	<ul style="list-style-type: none"> <li>• Use the opening of new bar opening to introduce new events and promote attendance at 'show case' matches</li> <li>• Run at least 1 large fund raising event during the summer</li> <li>• HPT to arrange a day trip to Dorset to build junior team spirit.</li> </ul>	Social Secretary  Social Secretary & Fund Raisers  Head of Performance Coach	April 2009  June 2009 August 2009
<b>Widen access to facilities</b>	Improve access to our facilities within the local community	<ul style="list-style-type: none"> <li>• Hold exploratory talks with the Head and head of PE to discuss the best approach to introduce this into the curriculum.</li> <li>• Completed MoA with Highgate Wood School</li> <li>• Repeat the Haringey schools tournament held in July 2008</li> </ul>	RR SR RR	April 09 April 09 Jul 09
<b>Increase membership</b>	Many of the above objectives will aim to attract more members across all membership categories	<ul style="list-style-type: none"> <li>• Increase adult membership by 5%</li> <li>• Increase junior membership from 60 to 100 by 2010</li> </ul>		Aug 09 Jan 10

**Highgate Cricket & Lawn Tennis Club**

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