



Todmorden Town Deals Fund

**Centre Vale Park Tennis Courts
Business Plan**



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1. Introduction

- 1.1 There are three existing courts, none of which are up to competition standard.
- 1.2 By introducing a fourth court extension or adjacent to the existing location this will enable LTA competition level to be achieved.
- 1.3 With ancillary facilities provided through the intended joint association with the bowls club re use of the pavilion, the intention is to develop this into a centre of excellence and to actively encourage youth participation using fully qualified LTA coaches.
- 1.4 Visitors to the park will notice people playing on the courts and may decide to play there on the Club's Pay and Play scheme.
- 1.5 Access would be via the Tennis Clubs our website, pay by credit card, and receive a code to open the gate.
- 1.6 Concessionary /free to use time will be allocated.
- 1.7. The Club's aim is to have the courts available to play on for up to fourteen hours a day, every day of the week and throughout the year.
- 1.8 As well as social and general play, their Coaching Team will be offering expert coaching and guidance for all ages.
- 1.9 The Team will engage with all local primary schools and offer coaching both during the school day and as an after- school activity.
- 1.10 There is currently no provision in place by CMBC to bring courts back into use or provide any form of ongoing strategy to encourage growth of Tennis in Todmorden through youth participation and or professional development.
- 1.11 In the absence of any investment by CMBC financially or time/expertise wise to develop Tennis in Todmorden it will be necessary to partner with Todmorden Tennis Club.
- 1.12 This project is unusual in that it relies heavily on Todmorden Tennis Club being able to deliver a mix of use that matches the need to meet the club requirements through private membership yet provide opportunity to the public to participate on a pay and play basis.
- 1.13 It is important therefore to consider the history of the Tennis club and its ambitions going forward to lessen any concerns regarding private members use of facilities on public land.
- 1.14 The Todmorden Tennis Club, if successful in selling their existing site for development, intended to contribute £95,000 towards the project costs- now potentially needing to be increased to £125,000
- 1.15 If not able to sell their land the Todmorden Tennis Club is also committed to running the facility but then subject to some form of licence/management agreement and only subject to 4 court option being delivered.

1.16 Tennis Club History

Todmorden Tennis Club established in 1881, has operated from its current site since 1948.

The existing site provided only two tennis courts and limited parking and therefore the club has had to use other venue across Calderdale to play “home” matches.

The Clubs growth has been limited by lack of court provision and whilst does currently lease land and courts at Mytholmroyd

With three mixed teams, two ladies’ teams and five men’s teams representing the club weekly, the club has the most of any teams in the Calderdale Lawn Tennis league.

This reflects both the size of adult membership and the emphasis on developing younger players who from the age of 12 can play team tennis alongside 75-year-old members.

The Todmorden Tennis club actively participate in the Calderdale Tennis League structure with the Club president and a committee member holding official roles in the league management committee as Chairperson and Tournament Secretary.

The Todmorden Tennis Club is a founder member of the Calderdale Community Tennis Partnership, established to encourage links between clubs and schools to provide coaching sessions for school pupils. It sponsors players to gain LTA coaching qualifications.

The Club is registered as a Community Amateur Sports Club with its constitution stating that any assets left after the club closes, are only to be used by another registered CASC, charity or related community sport.

2 Outline of Scheme and Options

- 2.1 There are currently three courts, two of which are not playable and a third court with a Tarmac finish not to the right specification for Tennis.
- 2.2 The original proposal was to entirely renovate the existing three courts and to introduce a new fourth court extension to it so that competition matches can be played from one venue and coaching schemes introduced that can operate across all four courts in one venue.
- 2.3 Different playing surfaces provide options, but in view of substantive increase cost for artificial grass and artificial clay, currently an asphalt option is the only realistically financially viable option for business case submission.
- 2.4 Whilst considered as an option to establish costs detailed in Appendix A for options of

Tarmac	£300,643
Artificial Grass	£359,877
Artificial Clay	£375,524

These costs did not include inflation or contingency but represent a good picture of the increase in costs if artificial surfaces are considered.

- 2.5 To deliver this court proposal required an approximate 14 metre strip of land to be conveyed from the adjoining Parks Depot storage area. **That has become problematic owing to other priorities for use of that area by Calderdale MBC as landowner and permission for land use of the depot area from Calderdale MBC will not be given.**

- 2.6 The ideal preferred option, is to extend into the existing 5 a side area, also next to the 3 existing Tennis Courts, but permission for that would require further consultation and may not meet CMBC sports provision standards. If they reduce in size that 5 a side area .
- 2.7 It would however likely be less expensive to deliver given that there is existing, drainage and floodlighting already in place. **It has at the moment been discounted as approval is uncertain.**
- 2.8 An alternative site could be to use two of the Bowling Greens. That would require extensive and expensive new drainage solutions, impact on flooding as well as compromise the Bowls Association use, **and has therefore been discounted**
- 2.9 Given the existence of three courts already with ground works present the **option to be submitted** is to build a new fourth court adjacent to the existing court, but at a lower ground level in a space currently occupied by an outdoor gym area. This area will accommodate a Lawn Tennis Association approved size court. This is a suggested compromise given by CBMC and will therefore receive land transfer approval. This has a project cost of £365,880
- 2.10 Floodlighting is an option to discount should budget constraints require this. Omission however would compromise the Tennis Clubs playing plans and reduce income, if not able to play all year round in the evenings, when many league matches are played.
- 2.11 Once constructed it is intended that the Tennis Club will use the facilities of the proposed extended Bowling Pavilion.

3 Involvement of Todmorden Town Council

- 3.1 Calderdale Metropolitan Borough Council (CMBC) currently own the Tennis Courts.
- 3.4 On award of Town Deal Funds, the Centre Vale Park Project, itself consisting of six separate projects, required a complex set of changes to be considered, and on request by the Town Deal Board, Todmorden Town Council agreed to be “Sponsor” of all six projects.
- 3.5 The role of the “Sponsor” is to make it all happen and that will include ultimately all procurement of services to deliver projects in their completed state, ready then for the voluntary groups to take on and operationally deliver.
- 3.6 Initially on a facilitating basis only, as the Centre Vale Park project has developed, it has agreed to recognise voluntary groups concerns relating to liability and ongoing delivery and concerns expressed by CMBC re asset transfer, and has therefore stepped into the breach to act as:-
- Landowner
 - Grant applicant
 - Underwriter of some premises related costs

4. Objectives and Deliverable Outputs:

4.1 Objectives

To develop a future for Tennis provision within Todmorden through a combination of club tennis, development of youth involvement and general “pay to play,” all within a professionally managed Centre of Excellence.

4.2 Outputs

Project Description - Four LTA-approved floodlit hard tennis courts	
Objective	To provide opportunities for all ages in the community to play tennis
Visitor Economy	Visitors to the park will notice people playing on the courts and may decide to play there on the Club’s Pay and Play scheme. They access our website, pay by credit card and receive a code to open the gate. Some concessionary /free to use time will be allocated.
Destination	The courts will be in an attractive location in the park including the nearby bowling greens, highly visible to park visitors.
Healthy Lifestyle	Tennis is an aerobic exercise suitable to all ages from five years old to late seventies. Regular play will help to promote a healthy lifestyle through enjoyment of the activity.
Mental Health	The social and physical aspect of playing tennis is very beneficial to mental health. It is, by nature, a social activity and gives the opportunity to meet others and form firm relationships.
Sports Development	<p>The Club’s aim is to have the courts available to play on for up to fourteen hours a day, every day of the week and throughout the year. As well as social and general play, our Coaching Team will be offering expert coaching and guidance for all ages. The Team will engage with all local primary schools and offer coaching both during the school day and as an after- school activity.</p> <p>We have organised coaching sessions for primary and secondary pupils after school for over twenty-five years. The provision of the four courts will enable this to be expanded to increase the group numbers. The coaching team will all be fully-qualified LTA coaches.</p> <p>The Club has engaged with Active Calderdale which will provide a number of groups to ensure that we offer the activity to a diverse range of people.</p> <p>Our team players include members between the ages of twelve and late seventies. We have the most teams of any Club in the Calderdale League. Competitive play helps players to improve. We currently have ten teams playing weekly between April and August. This involves three Mixed teams (18 players), two Ladies teams (8 players) and five Men’s teams (20 players). We also enter all the Calderdale League completions, including the Spring League.</p>

Youth Engagement	<p>Our Coaching Team will be offering tennis to the local secondary schools both during the school day and after school. It may be, of course, that the teachers in the schools' physical education departments may wish to do the coaching themselves. The courts will be available to book, in this instance.</p> <p>For over twenty-five years, the Club has had coaching groups each week in the Summer from the local secondary schools and this will be offered and expanded according to demand from the pupils and their school. We intend the coaching to be expanded to from April to October.</p>
Elderly Activity	Tennis will be offered to our local thriving U3 group organisation. Several of our members are also regular members of the U3A so this will be straightforward to arrange. Active Calderdale will also be recommending elderly groups.
Promoting Employment	The provision, outlined earlier, will need to be staffed by a group of at least six fully-qualified LTA coaches or the equivalent part-time coaches thereby giving lots of opportunities for paid employment.
Building Skills	Tennis development naturally includes learning a whole range of skills from beginner level to team tennis.
Events	The Club anticipates holding a series of tennis tournaments with invitations to the local community and players throughout the Calderdale area and beyond.
Festivals	The Club intend to hold day festivals of tennis, emphasising fun, games and playing for primary age children.
Community Sport	The Club's intended provision will involve all interested members of the community in a meaningful way.
Physical Wellbeing	Regular tennis playing will promote physical well-being. Participants will become fitter, stronger and healthier.
Individual development	Individuals who take part in what we have to offer will make significant improvements in all aspects of the game. They will be able to improve their standards of play from whatever level they begin at to a higher level.
Social Contact	<p>Tennis, by its nature, is a sociable activity. Our Club currently has one hundred and three members so there are a lot of people to meet!</p> <p>We have social events throughout the year which are always well supported and open to everyone.</p>
Reducing social isolation	By joining our Club or the activity provided by the Club, participants will have many opportunities to have social interaction with others.
Volunteering	<p>Tennis activities thrive with volunteer coaching assistants supporting the coaches in their work.</p> <p>Our social events at the Club succeed because of the willing help and skills of our volunteer members.</p>
Diversity/Equality	The Club follows and implements LTA policies on diversity, equality and also safeguarding. All three aspects are developed through

	regular courses to ensure that appropriate practices at a modern tennis club are fostered.
Accessibility	Wheelchair users will be encouraged to play the adapted rules of tennis. The new facilities will enable access to the courts and surrounds.
Climate Impact/Net Zero	The floodlights will be to the latest LTA standards with energy-saving lighting and also ensuring full visibility on the courts.
Civic Pride	Our playing members are passionate about representing the town of Todmorden. The white and red roses on our Club badge adorn our polo shirts, T-shirts, and sweatshirts. We proudly wear them to our league matches and at the Club.
Community Involvement	As indicated earlier, our objective is to promote tennis with interested members of our community making Todmorden truly a tennis town!

4.3 Town Deal fund Outcomes

There are six expected Centre Vale Park Project outcomes specified in the Town Improvement Plan were as follows:-

- ❖ Improved perceptions of place by residents, businesses and visitors.
- ❖ Increase in visitors to arts, culture and heritage events/venues
- ❖ 200 veterans supported
- ❖ Increase in participation in physical activity
- ❖ Reduced co2 emissions
- ❖ Reduced housing inequality.

The Tennis Project Delivers on three of these

- ❖ Improved perceptions of place by residents, businesses and visitors.
- ❖ Increase in visitors to arts, culture and heritage events/venues
- ❖ Increase in participation in physical activity

and if events were to include also Veteran activity, a fourth outcome.

5. The Delivery Mechanism

- 5.1 There is currently a formally constituted group registered as a Community Amateur Sports Club to enable these ambitions to be moved forward but does not protect individual members from liability.
- 5.2 The Club may benefit from becoming a Charitable Incorporated Society with individual members being protected from a personal liability point of view.
- 5.3 Future structure has yet to be established and may be dependent upon what structure potential funders would expect.
- 5.4 Once the details of the capital funding prospects (i.e. the need for external grant assistance in addition to Town Deal Funding, and the stipulations regarding applicants made by any

potential grant sources) and the future operational activities of the group are confirmed, the focus will be on choosing and pursuing the most appropriate legal structure.

6 Asset Ownership

- 6.1 The Todmorden Tennis Club, subject to land sale, has agreed to contribute up to £95,000 towards project costs.
- 6.2 Legal ownership of the Tennis Courts is proposed to rest with the Club itself if contributing this sum, through a long lease of 50 years. Depending upon Calderdale MBC requirements and or Fields in Trust, potentially Todmorden Town Council may need to be the leaseholder and to grant an underlease to the club.
- 6.3 If no financial contribution, then a form of licence/management agreement will be entered into to provide the Todmorden Tennis Club with stability of occupation through which to develop their future ambitions.
- 6.4 It is expected that any Grant application, if made will be by Todmorden Town Council.
- 6.5 Through a formal Management Agreement, operational and financial responsibilities will be agreed between Todmorden Town Council and the Todmorden Tennis Club. This may potentially also include the Todmorden Tennis Club by way of contribution towards Pavilion running costs.

7 The investment project:

7.1 Capital Requirement

It is anticipated that Tender processes will tighten down these costs

- 7.2 Several options have been considered that include the following
 - ❖ Asphalt surface
 - ❖ Artificial grass surface
 - ❖ Artificial clay surface
 - ❖ Floodlighting
 - ❖ Upgraded perimeter fencing
- 7.3 Floodlighting is viewed as essential by the Tennis Club in order to achieve their ambitions of all year round play at competition level.
- 7.4 Existing fencing is not of substance and easily vandalised to gain unauthorised accessed. Given investment in new surfaces and equipment, upgraded fencing is felt to be essential.
- 7.6 Detailed estimates have been obtained as of June 2022.
- 7.7 Within the estimates is an allowance for additional drainage works of £8,500 and a contingency of £11,000. Estimates are felt to be robust ahead of seeking tender prices.
- 7.8 For the purpose of this Business Plan at the time of writing the Tennis Club has formally committed to a contribution of £95,000 subject to gaining of planning permission and their land being sold at an expected premium of £150,000

- 7.9 Given the additional cost of a separate adjacent court, rather than the originally proposed extension, it will be necessary to formally seek the club's approval to increase this contribution further to £125,000
- 7.10 On this basis, and if a grant of £100,325 can be achieved, use of the contingency fund of £65,555 is proposed.
- 7.11 Before any commitment or drawdown of further project funds are taken forward the contribution of the Tennis Club would need to be firmed up and their contribution legally binding.

8 Capital Funding

- 8.1 The Town Deals Fund had earmarked a sum of £75,000 towards project costs initially projected of circa £150,000.
- 8.2 Revised construction costs indicate a figure of £365,880 as costed by Turner Townsend.
- 8.3 At total project cost of £365,880 requires a Tennis Club contribution of £125,000 to make it financially deliverable but still assumes other grant support of £100,325 and contingency support of £65,555.

9 Sources of funding - Grant Assistance and risk of clawback

- 9.1 The amount allocated under the Town Deal Fund has no clawback requirement and is guaranteed funding.
- 9.2 Additional grant funding is required and based on what is felt to be achievable following a commission of Grant Finders research.
- 9.3 The Todmorden Tennis Club is well established and therefore with a history of delivery.
- 9.4 Whilst it is highly likely that Todmorden Town Council will need to function as the principal grant applicant and landowner to meet potential grant funder requirements, there may be an opportunity for the Todmorden Tennis Club to either partner in such grant applications and or apply for lower-level grants to enable such items as equipment purchase (for example sports wheelchairs).
- 9.5 Whilst grant funds will be sought that ideally require no clawback, a risk-based approach by Todmorden Town Council has determined that grant funding will be taken if available.
- 9.6 Research by Action Panning (grant finders commission) indicate a good likelihood of achieving grant application success, without the need for clawback and consequently use of the contingency is proposed at £65,555 leaving a grant shortfall of £100,000 to be secured.
- 9.7 A summary of Capital Grant opportunity is detailed below reinforcing the view that there is a good likelihood of attracting substantive additional grant funding.

	Low	Medium	High	Total	Potential total amts	Min expected % contribution	Preferred "Vehicle" (CIC/CIO)
Tennis	0.5	4.5	3	8	£100,000		0% CIO/CASC

9.8 Details of potential grant funders is provided in Appendix 1c.

10 Shortfall in Capital Funding

10.1 There will be a need to apply for other grant funding of £100,325 and even if the Tennis Club were able to sell their land and contribute £125,000 there will still need to be a call on the contingency fund of £65,555 unless the club were prepared to increase their contribution even further.

11. Valuations of Capital Works

11.1 In term of initial asset value this will be transferred to Todmorden Town Council by way of peppercorn value - £1. Cost of construction will determine the value to be entered into the town Council Asset Register with equipment values separately detailed, again at cost.

11.2 Architects Certification of value of works will be submitted prior to payment made.

12 Assessments

12.1 Whilst no rateable value is applied to the Tennis Courts at the moment as within the Park itself, on transfer to the Town Council/Tennis Club this may trigger a business rates liability and will need to be considered in terms of revenue costs.

12.2 Below £12,000 there is no charge and if above than as a Registered Charity 80% rates relief can be gained with potentially the 20% balance discretionary to waive by the rating authority.

12.3 For the purposes of this plan a liability of £600 (£15,000 full charge) per annum has been assumed.

13 Terms and conditions affecting any major assets to be acquired.

13.1 Whilst formal Heads of Terms have not yet been negotiated, Calderdale MBC has agreed to replicate the terms of the recent Wheelspark Lease, which in practice provides a mechanism to "hand back" the site should future maintenance costs become prohibitive for the Town Council/the Todmorden Tennis Club to sustain.

13.2 Given the proposed 50 year term of lease any lease to Todmorden Tennis Club whether direct by CMBC or by way of underlease by Todmorden Town Council, it is proposed to include a break clause after 25 years exercisable by either side but only if outputs are not being delivered by the Tennis Club.

14 Costs of Capital

- 14.1 Through grant awards it is not anticipated that Capital will have any interest burden applied.
- 14.2 Should the Todmorden Tennis Club decide to raise working capital initially to meet future running costs then it is likely that this will be through a crowdfunding exercise rather than establish any formal community share offer.

15 Financial forecasts:

- 15.1 The intention is for the Todmorden Tennis Club to continue to be financially viable from day one through the generation of income derived from a combination of sponsorship, membership subscription, match fees and coaching provision.
- 15.2 Initially however there may be a need to seek funding to enable particularly the taking over of the management of the courts and with it any capital equipment purchases necessary for court cleaning/maintenance.
- 15.3 This may be achieved by a combination of grant funding - capacity building funding- as well as seeking revenue pump priming grant funding.
- 15.4 New facilities will encourage new but this may take time to build and hence why a shortfall shown for year 1 and 2 . Todmorden Town Council will underwrite premises related costs to cover off this if needed and the Todmorden Tennis Club cannot meet initial recharge costs

16 Revenue Income and Expenditure

- 16.1 It is anticipated that a fair proportion of revenue expenditure will be fixed but as more activity takes place, floodlighting energy costs will be directly related to such use.
- 16.2 In arriving at initial estimates assumptions must be made about initial activity and a cautious approach made, including income generated.
- 16.3 A three-year forecast is produced below adopting this cautious approach. As Landowner If Todmorden Town Council are the landowner they will initially be responsible for premises related costs pending recharge mechanisms being in place to recoup such costs from the Todmorden Tennis Club.
- 16.4 In practice therefore TTC effectively underwrites a significant element of expenditure enabling the Todmorden Tennis Club to be financially viable at the outset.
- 16.5 The Tennis Club will also be sharing use of the Pavilion and such additional use of this facility will impact on running costs.
- 16.6 It is proposed that a cost sharing agreement be established with the Todmorden Bowls Association for the Todmorden Tennis Club to contribute a percentage of premise related costs.

Expenditure			
Inflation		7%	7%
	Yr1	Yr2	Yr3
Annual Maintenance Contract.	£3,000	£3,210	£3,435
General maintenance	£1,000	£1,070	£1,145
Admin costs	£590	£631	£675
Software licence	£1,000	£1,070	£1,145
Energy Costs- floodlighting (160hrs * 4 courts* £6 per hr	£3,840	£4,109	£4,396
Mtce- floodlighting	£1,000	£1,070	£1,145
Rates	£600	£642	£687
Cleaning	£1,000	£1,070	£1,145
Cleaning Materials	£1,000	£1,070	£1,145
Insurance – court	£1,000	£1,070	£1,145
Insurance P/L	£500	£535	£572
Promotion	£750	£803	£859
Alarm Monitoring	£500	£535	£572
Electrical Testing	£0	£0	£1,000
Auditing	£500	£535	£572
Equipment mtce	£1,000	£1,070	£1,145
Cost of coaching provision	£2,250	£2,438	£2,625
Yorks LTA	£240	£250	£260
Calderdale LTL	£200	£210	£220
Playing cost	£500	£500	£500
Misc costs	£1,000	£1,070	£1,145
Provision 15 yr replacement top surface £50k	£5,000	£5,000	£5,000
Contribution to Bowling Pavilion	£2,355	£2,520	£2,696
Contingencies	£200	£214	£229
Annual Costs	£29,025	£30,691	£33,459

Income			
Inflation			
Members Fee (adult)	£80	£85	£90
No of Members (adult)	150	175	200
Junior Members fee	£10	£10	£10
No of Junior Members	60	70	80
Student Fee	£35	£35	£35
No of student members	30	40	45
Parental Membership Fee	£20	£21	£22
Parental Membership no	5	6	7
Nonplaying public membership no	£20	£21	£22
Nonplaying public membership fee	5	6	7
Match Fees	£3	£3	£3
No of matches tue	16	16	16
No players	18	18	18
No matches thur	16	16	16
No players	28	28	28

Pay and play - public charge per court per 1 hour slot	£6.00	£7.00	£8.00
Pay and play number sessions annually	1000	1100	1200
Coaching	£3,000	£3,250	£3,500
Sponsorship	£500	£500	£500
	Yr1	Yr2	Yr3
Adult Members Fees	£12,000	£14,875	£18,000
Junior Member Fees	£600	£700	£800
Student Member Fees	£1,050	£1,400	£1,575
Parental Membership Fee	£100	£126	£154
Nonplaying membership fee	£100	£126	£154
Match fees tue	£864	£864	£864
Match fees thur	£1,344	£1,344	£1,344
Pay and play	£6,000	£7,700	£9,600
Coaching Charges	£3,000	£3,250	£3,500
Annual Income	£25,058	£30,385	£35,991

Net Surplus	-£3,967	-£306	£2,532
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Underwritten costs - met by TTC if income not generated and unable to be recharged			
Annual Maintenance Contract.	£3,000	£3,210	£3,435
Energy Costs- floodlighting (160hrs * 4 courts* £6 per hr	£3,840	£4,109	£4,396
Insurance - court	£1,000	£1,070	£1,145
Total underwritten cost by TTC	£7,840	£8,389	£8,976

Residual to be met by Tennis Club if unable to also meet underwritten costs	£17,218	£21,996	£27,015
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17 Proposed trading activities:

17.1 Description of trading activities.

- 17.1a Todmorden Tennis Club will generally involve limited trading activities other than occasional fundraising activity.
- 17.1b Delivery of coaching activity will provide an opportunity to generate income and depending upon attendance to potentially generate a financial surplus from such activities.

18 Impact on footfall

- 18.1 There is no current footfall generated.
- 18.2 Estimates are based on the financial forecasts with an expectation of generating an additional 2736 visits to the park per annum.

Tennis Courts - matches	736
Tennis pay and play	1000
Tennis Social	1000
Total Tennis Footfall	2736

19 Manager competencies

- 19.1 There are two elements that require management attention
- Courts Management
 - Facility Management
- 19.2 The facility will require regular maintenance as use is expected to grow. Structurally post construction should last for around 10 years before any major refurbishment is necessary.
- 19.3 Use of the existing facility will expand and therefore there will be a need to no longer just “turn up and play” but more, into the running of coaching programmes, club use and development of public “pay and play” with potentially all year-round use subject to weather restrictions.

20 Staffing plans

- 20.1 The Todmorden Tennis Club is voluntary and therefore no formal staffing requirement is needed.
- 20.2 There is already in existence a committee of ten members. With a total membership of over 100 members, and expected to double over time, it is not unreasonable to count on 20 volunteers to help deliver the clubs practical requirements.
- 20.3 Use of the LTA’s Clubspark facility linked into access and floodlighting use will enable remote options to aid accessibility without physical presence.
- 20.4 Training and Instruction will be developed to ensure that all volunteers are provided with the right level of training needed to ensure that all volunteers are competent in what they are asked to do, including Risk Assessments and Method Statement for all activities carried out.

21 Market Analysis

21.1 Competition

- 21.1a There is no effective public pay and play provision within Todmorden given the existing courts are not maintained. There is no supervision of the site or any control of unauthorised use.
- 21.1b Todmorden Tennis Clubs operate from another site which is proposed to be sold. If not sold the site will be maintained as an additional facility but not in competition.

21.2 Target Market

- 21.2a Historically whilst there is a higher average age level participating, the current profile ranges for 5 to 75.

- 21.2b The aim is to develop links with schools (high and primary) to encourage younger participation.
- 21.2c The Todmorden Tennis Club will engage with Active Calderdale to encourage ethnic minority, mobility impaired and other disadvantaged groups to participate in Tennis activities in order to promote an active lifestyle towards improving well-being, both mental and physical.
- 21.2d The Bowling Association have similar ambitions and the opportunity to recruit will be shared.

21.3 Pricing Strategy

- 21.3a Historically Membership fees structures have tended to be low but reflecting the overall level of facility available to use.
- 21.3b Todmorden has not had such an opportunity of new/refurbished quality Tennis Courts and therefore if facilities are improved, including use of the Bowling Pavilion, demand will generate increasing pricing .
- 21.3c With new facilities capable of more social use a more realistic pricing strategy can be introduced towards Adult Membership Fees, whilst maintaining reasonable low priced entrance levels for Juniors and Students.
- 21.3d Pay and play usage pricing at £6 per hour session based on court use of up to 4 individuals ensures there is a low-cost entry price to general use.
- 21.3e If access can be controlled to identify younger users a lower price structure could be introduced just for Junior use.
- 21.3f Match fees are also payable. There remains resistance to increase match fees gibe these are additional costs to Membership subscription.

21.4 Availability to use

- 21.4a The intention is for the facility to be available for 14 hours per day and to encourage increased membership to establish core use.
- 21.4b Whilst Pay and Play, especially for youngster is encouraged, it is with a view that casual use will converted to more regular use through membership of the Tennis Club and through this assisting financially viability.
- 21.4c The intention is to manage availability for public use to 40% and to ensure that there is a mixture of peak time and off-peak time options available to use.

21.5 Marketing Plans

- 21.5a The Todmorden Tennis Club has an active web site presence, through the LTA Clubspark portal.<https://clubspark.lta.org.uk/TodmordenLawnTennisClub> and social media presence through facebook.
- 21.5b Whilst existing social media is building there is further opportunity to develop the area to attract new Members.

21.5c There is an opportunity to adopt an integrated approach to the Todmorden Tennis Clubs activities with the intention to also capitalise on being able to use the Bowling Pavilion as a provider of refreshments (wet and dry) in this area of the park to encourage visitor footfall.

21.5d There is the opportunity to introduce advertising panels in and around the Tennis Court perimeter and with a view to attracting increasing level of sponsorship.

21.5e Focus on attracting sponsors will revolve around a physical project being delivered but potential motivations for companies to sponsor are: -

- Community involvement
- Local Asset
- Youth development.

21.5f The opportunity to engage with this project for potential sponsors can be through: -

- Employees
- Corporate use
- Quality of local life
- Advertising at events

21.6 Strategy

21.6a This could focus on a combination of three opportunities: -

- Gold package- boards, club naming (“the xxx courts”)
- Silver – Team sponsorship (branded tops) and boards
- Bronze – boards.

22 Member engagement in trading activities

22.1 At this stage it is envisaged that volunteer activity will be focused on encouraging use of the courts and encouraging greater public use enabling more use to be practically delivered.

23 Funding mix:

23.1 Sources of capital available to the Todmorden Tennis Club will depend upon its purpose Capital Spend or Revenue Spend.

24 Capital

24.1 For capital the options are grant funding – Town Deals Fund and or in combination with external grant providers.

25 Revenue

25.1 Whilst the intention is to be self-financing, the reality is that this may take a few years to achieve and hence the support of Todmorden Town Council in its initial stages is helpful.

25.2 At this early stage of consideration, the Todmorden Tennis Club could look to raise between £5,000 to £10,000 through crowdfunding or through an Associate Membership Scheme- e.g. supported locally but not by actual Tennis players.

26 Fundraising targets - timetable.

26.1 Once the Business Case is approved and work commences in terms of formal project delivery, planning permission, design stage and tender stage ready, there is a physical project that can then lead to a Sponsorship and Membership drive.

26.2 It is anticipated that this commences within 6 months of business case approval or earlier.

27 Risk Analysis

27.1 Identification of the key risks facing the investment project and plans for mitigating these risks are as follows: -

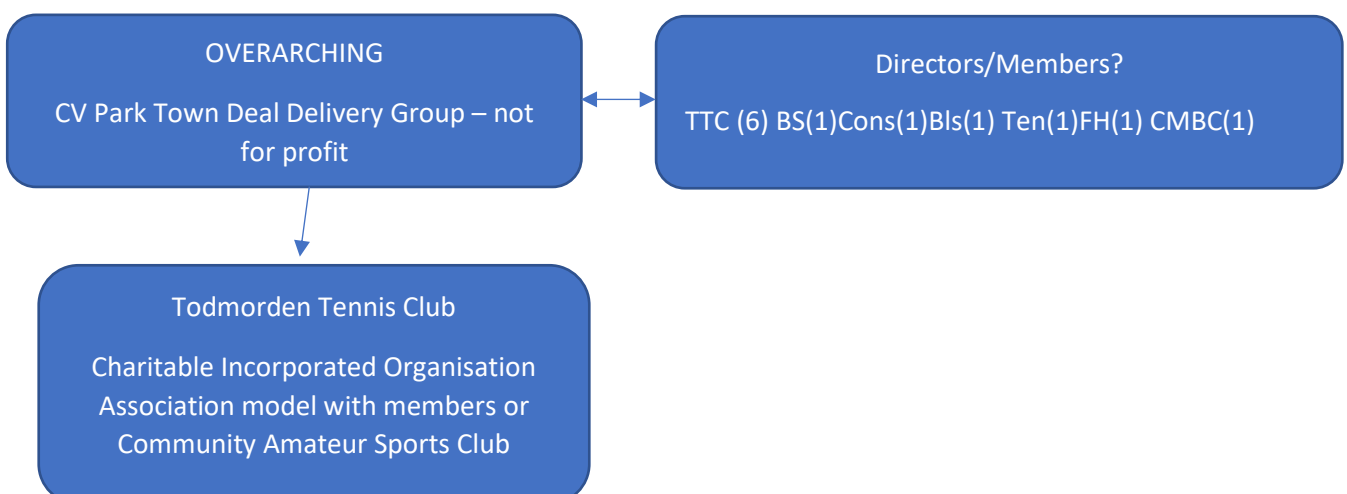
Risk	Reducing Risk
Grant funding schemes may not be available for the Tennis Courts	Grant funding consultant appointed to initially determine availability of funding.
No grant funding is available for Tennis Courts Scheme	Continuance will depend upon then funds being released from other projects that may underspend.
Increase in construction cost of schemes post Covid/World events	Early intervention to seek updated cost where feasible and elements of discretionary spend that can be removed from project to tailor construction costs to meet budget requirements.
Planning Permission not given	This is a proposed extension of an existing footprint . There is also floodlighting in place to the adjacent football pitch. Both precedents indicate that Planning Permission is likely to be given.
Environment Agency Work Permit	There is no proposed increase in mass/volume of construction and is on edge of perimeter of Flood Alleviation Area. Once outline scheme details available can be approached for EA view as to whether permission is required ahead of commissioning further project costs post business case approval.
Fields in Trust Permission	As part of overall land ownership Fields in Trust will need to provide permission for development in Centre Vale Park. Given recent precedent with the Wheelspark, it is not anticipated that there will be any objection
Transfer of land from Calderdale MBC	“In principle” agreement given to Community Asset Transfer to Todmorden Town Council and or Todmorden Tennis Club but details of lease and terms to be agreed but agreement to work along lines of recent Wheelspark lease agreement
Todmorden Town Council not agreeing to assume Land Ownership or applying for grant funds	Resolution passed at Full Council on 15 th June 2022 to assume land ownership responsibility through formal lease terms and to act as principal grant applicant if required.

28 Governance

- 28.1 The Club is registered as a Community Amateur Sports Club with its constitution stating that any assets left after the club closes are only used by another registered CASC, charity or related community sport.
- 28.2 The group has no protection for individual Members liability and is not a Registered Charity.
- 28.3 As part of work commissioned to identify potential grant funding opportunities advice will be given as to the likely type of “constituted body” that would be acceptable in future and more likely to gain grant funders support, if it should appear that there are benefits to the Tennis Club taking on the role of grant applicants rather than Todmorden Town Council
- 28.4 The option currently under consideration is that of: -
- Charitable Incorporated Organisation Association Model with Members
 - Remain as
- 28.5 Prior to commitment an independent piece of work will be commissioned to ensure that all structures are considered, and groups advised accordingly.

29 Oversight

- 29.1 All construction-based activity and project management will be overseen by Todmorden Town Council in their role as Sponsor of the Centre Vale Park projects.
- 29.2 In addition it is proposed that there will be an overarching “not for profit” group, consisting of Todmorden Town Councillors and representatives from each of the individual park sub-projects.
- 29.3 Whilst this group will have no formal executive powers or legal/binding relationship in terms of direct control of construction and development, it will provide a forum for all interested parties to have input and hopefully allow an integrated approach to the park project as a whole.
- 29.4 Given its role as landowners, and the associated risk, it is likely that proportionately Todmorden Town Council will have greater representation on this group.



29.5 Access to the rules of the society will be way of formal constitutions relevant to the type of structure eventually chosen will be transparent which will include

- explanatory notes for these rules
- details of the management committee composition and competencies

30 Management Agreement

30.1 It is proposed that a management agreement is entered into made to determine financial and operational responsibilities and by way of example a schedule of cost apportionment could be as follows: -

Area	Building/Equipment	Specific	Responsibility	
			TTClub	TTC
Tennis Courts	Court 1	Maintenance of all areas	TTClub	No
Tennis Courts	Court 2	Maintenance of all areas	TTClub	No
Tennis Courts	Court 3	Maintenance of all areas	TTClub	No
Tennis Courts	Court 4	Maintenance of all areas	TTClub	No
Floodlighting Columns	All Courts area	Maintenance of structure and replacement bulbs	TTClub	No
Floodlighting Columns	All Courts area	Electrical testing and certification	TTClub	No
Court drainage infrastructure	All Courts area	Drainage channels	No	TTC
Ramp retaining wall and ramp	Structure and ramp surface	Maintain	No	TTC
Courts	Access entry system	Keep in good working order	TTClub	No

31 Operational Management of Todmorden Tennis Club

31.1 Monthly meeting to take place to update all members re:

- Finances, accounts
- Court bookings.
- Volunteer assignments
- Court Safety
- Promotional activity
 - Social media
 - Website (when in place)

Name	Duties
Chairperson	Impartial Figure Head First Point of Call and Key holder Chair all meeting: responsible for the smooth running of meetings Ensuring that all procedures are followed including that Health and Safety policies are adhered to by the group Attend physical group activities where possible Attend marketing and official events where possible Ensure that good lines of communication are open to all the group members

Vice Chair Selected from one of the other groups	As above if the chair is unavailable
Treasurer	Responsible for incoming and outgoing expenses Control of all financial matters Collection of all booking fees, subscriptions, match fees, coaching fees hire fee receipts, sponsorship, cash from donations And collection boxes. Street licence collection permit applications Preparation of accounts for auditing at the end of the financial year Update the members of the financial situation at each monthly meeting
Secretary	Requests items for the agenda from the group, prepares agenda and sends to all members before the monthly meeting Takes minutes at meetings Sends out the results of the meeting and details any tasks agreed at meeting. To pass on to the group any information gained
Match secretary	Organise and distribute match schedules
Fund Raiser	Seek sponsorship funding/grants from various sources and grant applications
Technical (online booking person) Marketing	Oversee all online bookings and weekly update on social media and share to all members via the diary. Updates, website, and other social media for marketing purposes Update current information in local buildings e.g., information centre, library etc Passes on relevant information to the group, regarding mobilisation Of volunteers for opening of facility for hirers, site induction and closing of facility. Members to give specific information to the marketing person to up load onto the website Report marketing activities to the group at each monthly meeting
Housekeeping/Cleaning	Weekly check of safety of facility and records maintained Ensure cleanliness of the courts Damage repair
Court use	Review of User Safety Plan Check of Public Liability cover
Building Maintenance and Security	One person to regularly inspect the Courts for the upkeep and report any damage or areas in need of attention to the groups. Any issues to be reported to the maintenance person as soon as possible and reported in the incidence book. To include weekly inspection reports.
H&S and Safeguarding	Government Guidelines Health and Safety Officer Checking accident and incident books and following up any accident required Makes sure all health and safety policies are met and documented And updated at each meeting. Any matter arising from the incident book must be reported to the

	<p>management committee.</p> <p>Responsible for updating policies and procedures</p> <p>Consideration given to audience participation and or performance provision if involving children.</p>
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32 Group Description

- 32.1 All members will bring their own areas of specialism as volunteers to help promote the use of the Pavilion and to consider whether they wish to organise events on their own behalf.
- 32.2 The Group will encourage use of the space to promote bowling and where possible provide educational opportunities with partner schools and groups.

Mission Statement	To renovate and bring back into full use the disused Tennis Courts in the Centre Vale Park and through its use support the growth of Tennis for the benefit of Todmorden residents and to help promote Centre Vale Park as a visitor destination experience
Centre Vale Todmorden Tennis Club	<p>Are a non-profit making group, the focus is to instil a sense of pride in the Tennis Courts and Centre Vale Park and ensure that the Tennis Courts are used to their full potential.</p> <p>Target market is to provide the residents of Todmorden with opportunity to experience first-hand playing Tennis, and to help promote events based around the Tennis Courts and Bowling Pavilion and to provide a base for development of Tennis through coaching development schemes, Membership and Pay and Play</p>
Aim	<ul style="list-style-type: none"> • Enhance the Tennis offer within Todmorden • Provide a low cost entry level to enable new participants to experience Tennis. • Raise the profile of Centre Vale Park • Encourage visitors to Centre Vale Park
Objectives	<ul style="list-style-type: none"> • Provide an opportunity to encourage participation across all ages
Future Plans	<p>Update and Consider</p> <ul style="list-style-type: none"> • Roles within the Todmorden Tennis Club. • Number of volunteers needed for in-house duties. • What systems need to be in place re bookings, use of the courts/rota/opening hours. • Sustainable options for the courts and income generation. • Continue to source existing and new funding to secure ongoing running costs. • Collaborate on the use of the space and a timetable/booking system etc. • Promoting and publicising the space to potential user groups and the general public and visitors. • Promote Tourism • Continue to encourage membership to the group.

33 Community engagement:

- 33.1 The Todmorden Tennis Club will seek to build on the positive support it is receiving from the public and to capitalise on interest expressed as casual users take the opportunity to experience.
- 33.2 Once the Business Case is approved, and more detailed plans are available it is proposed to hold an initial open public meeting about the Town Deal Funded Centre Vale Park Project plans including the Tennis Courts.

At this meeting there will be the opportunity for the Todmorden Tennis Club to present their own ideas and to encourage recruitment to their group.

34 Project Delivery Plan and Timetable

- 34.1 The requirement for grant funding to be achieved across all projects within the Centre Vale Park umbrella is integral to delivery of the schemes(s) as a whole.
- 34.2 Until grants are secured, there is a balance between commissioning further works to arrive at fully worked up schemes that may indeed be required as a prerequisite for even being able to apply for grants in the first place.
- 34.3 Land ownership and organisational structures will also need to be agreed.
- 34.4 All Centre Cale Park Projects face similar challenges detailed below.

Non construction	Construction	Financial
Land ownership	Flood Risk Assessments	Securing Grants
Organisations Structure	Design Stages	Town Deal Fund Sponsor Grant Agreement
Field in Trust Permission	Planning Permission (LBC re Bandstand)	Payment and monitoring
Environment Agency Permission (Flood Alleviation Area)	Tender and contract award	
	Commencement	

- 34.5 At this stage in project planning terms assumptions have to be made that grant funders will be flexible in allowing submissions to be made subject to all permissions being in place and that Business Case approval will have been given.
- 34.6 It is also assumed that non- construction permissions will also be negotiated and agreed within a reasonable time. Based on these assumptions an outline project plan is detailed in Appendix 4F
- 34.7 Construction activity is anticipated to be as follows:-

