



ACTION PLAN 2017

FOLLOWING A REVIEW OF FINANCIAL PERFORMANCE, MEMBERSHIPS STATISTICS, PARTICIPATION LEVELS AND MEMBER FEEDBACK, KEY PRIORITIES HAVE BEEN IDENTIFIED AND THE FOLLOWING ACTION PLAN IS PROPOSED TO ADDRESS THEM IN 2017. OUR GUIDING PRINCIPLES FOR DECISION MAKING SHALL BE:

ALIGN OUR GOALS TO TENNIS - BE SELF-FINANCING — BRING MEMBERS WITH US – COMMITTEE TEAMWORK

Priorities	Key Issues	Actions	Measure of Performance
Improve Tennis Performance and Participation Men Ladies Juniors	<p>Very encouragingly 78% of our members are playing tennis at least once per week.</p> <p>The life blood of the Club depends on members actively playing tennis for enjoyment, exercise, competition, development, improvement.</p> <p>Majority of members find the range and quality of competitions excellent or very good.</p> <p>League Performance not reflecting our tennis capacity</p> <p>Disconnect between Junior, Ladies and Men's Tennis</p>	<p>Encouragement of high levels of participation at all standards.</p> <p>Organisation of varied/diverse tennis calendar</p> <p>Publish League Team selection criteria</p> <p>Draft and implement Captain's Programme to address adult development under Social, Performance & High Performance</p> <p>Review Junior Development programme in view of all children's needs</p> <p>Creation and adoption of new coaching strategy/plan including feasibility review of Tennis Director/ Head coach.</p> <p>Promote older Junior / adult integration</p> <p>Promote the Rules of Tennis and The Code</p>	<p>More people playing more tennis</p> <p>% playing tennis: Competition, Social, League</p> <p>Court utilisation</p> <p>League Win/Lose Ratio</p>
Build a Strong Sustainable Membership Profile	<p>Membership static with increasingly senior profile</p> <p>Drop in family memberships, shift from family to adult senior, senior adult age profile increasing, overall static numbers over last 5 years</p>	<p>Retention of members: mentoring system for new members to ensure integration.</p> <p>Implement recruitment drive for new members including corporate packages targeting local companies, Club Open Day</p> <p>Continue to be school's friendly encouraging all to try tennis</p>	<p>Increase in overall membership</p> <p>Membership by category</p> <p>Numbers leaving</p> <p>Numbers re-joining</p>
Ensure Operational Financial Sustainability	<p>Operationally, Club is living beyond its means for last 6 years to the tune of approximately €300,000 (€50,000pa.)</p> <p>Overruns currently funded by interest from CPO.</p> <p>Interest paid will decrease significantly in 2017 & disappear in 2018 as monies are used</p> <p>Mobile phone license income will decrease by 28%</p> <p>Revenue pressure to spend € and avoid CGT</p>	<p>Increase membership revenue</p> <p>Competitions must be self-financing</p> <p>Consideration of Food and Drink Levy</p> <p>Marketing effort Increase revenue through events/ functions</p> <p>Implement one Big Fund Raiser in 2017</p> <p>Implement sponsorship plan</p> <p>Actively review and monitor overheads</p> <p>Manage CGT discussions with revenue</p>	<p>Ongoing operational revenue must be sufficient to meet ongoing expenditure</p> <p>Income increase</p> <p>Cost Management</p> <p>Expenditure decrease</p> <p>Maximise interest on Capital</p> <p>Avoid unnecessary CGT</p>

<p>Encourage Social Engagement</p>	<p><i>Fall-off in participation in social events</i> Fair or poor satisfaction with events Poor involvement in organisation</p>	<p>Re-invigorate social activity calendar with varied and different events tailored to member needs Engage more members with new plans Implement CLTC social plan Deliver one “big” fundraiser</p>	<p>Increase % attending events Better satisfaction with Club Increased event involvement Increase in bar/social revenue</p>
<p>Ensure Effective Administration & Management</p>	<p><i>Manual administration processes</i> Inconsistency in communication Increasingly onerous governance responsibilities including data protection, employment, child protection, health and safety etc.</p>	<p>Membership self-service (smart card top-up, balance, subs payment, member details) IT systems review, integration and refresh Review of Child Protection Procedures Key club record archiving system set-up and maintained Court Booking rules changed and executed Monthly Chairperson Updates Targeted Email communications Website re-launch Review of Constitution and ratify changes Update employment obligations</p>	<p>Improved member experience Reduced overheads More cost-efficient process Club Constitution easier to understand and use Compliance to all relevant governing regulations</p>
<p>Maintain Facilities to a High Standard</p>	<p><i>Deterioration of current facilities impacting on membership experience</i> Indoor court deterioration / Lighting issues Grounds Up Keep</p>	<p>List of Urgent improvements costed and approved Create volunteer database for maintenance Implement volunteer “Clean-up” day</p>	<p>Noticeable improvement in “look” and working of all club facilities Member satisfaction ratings</p>
<p>Deliver Clubhouse Capital Development Programme</p>	<p><i>Member frustration at speed and nature of development</i> Indoor / outdoor court balance</p>	<p>FastTrack Clubhouse re-development Indoor court facility planning</p>	<p>Planning permission to be secured Building commencement mid-2017.</p>