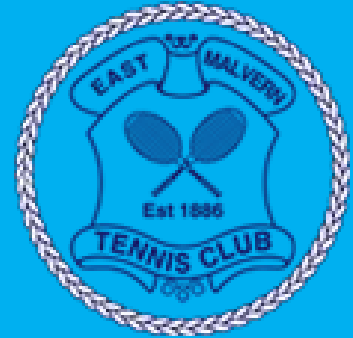


East Malvern Tennis Club Strategic Plan 2015 - 2017

May 2015



Five strategic priorities will deliver an enhanced tennis club experience for a large cross section of the community

Vision

A family friendly, vibrant community hub that encourages people of all ages, standards and ethnicities, to meet and play tennis more often.

Ensure financial sustainability

- Maintain strong financial management
- Actively pursue new funding opportunities to maintain and improve facilities

Renew facilities

- Develop, promote and support a quality, welcoming and sustainable venue
- Plan and execute maintenance and renewal projects

Increase participation

- To provide innovative opportunities to participate in tennis that are inclusive of people of all backgrounds and skill levels

Create pathways and opportunities

- Deliver a range of competitive opportunities
- Embed progressive pathways for the development of all standards, i.e. progression from junior to adult tennis

Engage with stakeholders

- Maintain strong communication with Council , government , sponsors and Tennis bodies
- Regular member contact via different channels e.g. co-ordinators, surveys

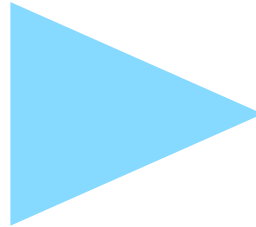
Underpinned by good governance, administration and communication



Ensuring financial sustainability to provide a quality Club and renew ageing facilities

Strategic Focus

- Develop sponsorship and other new revenue opportunities
- Seek alternative funding for renewal projects e.g. grants
- Embed strong budgeting, reporting and cost management disciplines and systems

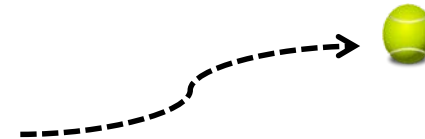


Performance measures

- ✓ Revenue growth from alternative sources 5 %-10 %
- ✓ Sinking fund growth
- ✓ Submission of funding requests
- ✓ Budgeting implemented on Xero, regular cost reviews

Activities to deliver on objectives

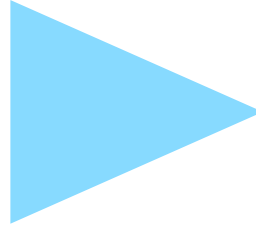
	FY15	FY16	FY17
Develop/execute proposal for attracting sponsors	●		
Maintain/grow membership numbers via marketing , pathways strategies	●	●	●
Review membership fee model			●
Review merchandising program		●	
Migrate from Company by Limited Guarantee to Incorporated Association and update Constitution	●		



Facility management is key to ensuring quality of play and development as a community hub

Strategic Focus

- Membership demographics and projections support development of a community hub to cater for juniors, adults, seniors across both genders.
- Development of a Concept Plan will guide the renewal of degrading facilities

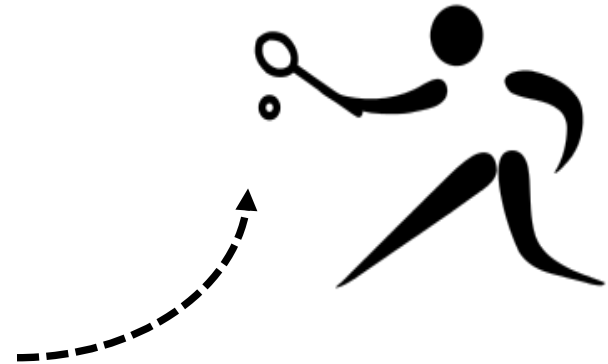


Performance measures

- ✓ Qualitative feedback on court surface conditions via members, visiting teams, coach
- ✓ Member feedback on Concept Plans
- ✓ Submission of funding requests

Activities to deliver on objectives

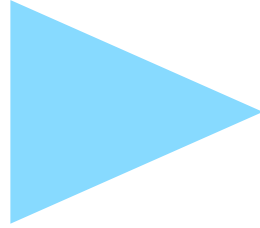
	FY15	FY16	FY17
Develop Concept Plan for the Club	●	●	
Prepare funding submissions for renewal projects	●	●	
Regular court maintenance e.g. surfaces, drainage, lights, fences, adjunct facilities e.g. hitting wall	●	●	●
Review operating model			●



Focus on participation and member engagement

Strategic Focus

- Support and deliver a range of social and competitive opportunities and progressive pathways for the development of all standards, ie. especially progression from junior to adult
- Provide innovative opportunities to participate in tennis that are inclusive of people of all backgrounds and skill levels with particular focus on junior females

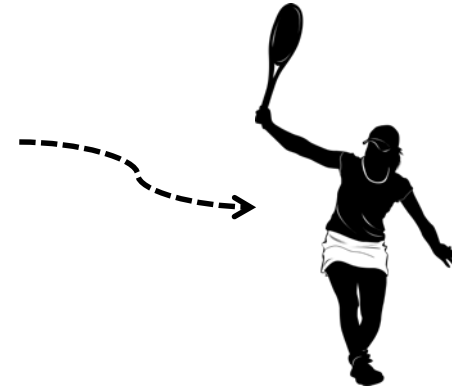


Performance measures

- ✓ Grow female and senior participation
- ✓ Build strong competition participation
- ✓ Maintain Open Day new membership numbers

Activities to deliver on objectives

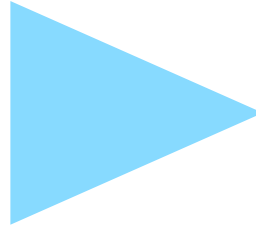
	FY15	FY16	FY17
Pilot FAST4 tennis		●	
Run community and member events to build social engagement e.g. Open days, Club Championships	●	●	●
Introduce "Competition pathway plans" for members to achieve player development ,reduce attrition especially increase junior females			●
Pilot "Book a Court" online booking system		●	



Building strong relationships with stakeholders

Strategic Focus

- Build awareness across government , tennis bodies and sponsors about the Club and its vision
- Engage with members to build the Club culture and seek their feedback
- Increase profile across the community via marketing activities



Performance measures

- ✓ Awareness by Stakeholders and qualitative feedback on relationships
- ✓ Member feedback

Activities to deliver on objectives

	FY15	FY16	FY17
Develop/execute stakeholder engagement plan	●	●	●
Ongoing Member communications via President Updates, Website updates, focus groups, surveys	●	●	●
Revamp website and explore social media opportunities			●



Appendix A – SWOT Analysis used in developing the strategy

Strengths

- Third largest tennis club in Victoria, over 1000 members
- Large coaching base providing membership pipeline opportunities
- Large facility with ten floodlit en tout cas courts, clubhouse, pool set in East Malvern's sporting ground precinct
- Financial with over \$300K invested
- Administration Officer and live in caretakers provide service, security, access for members
- Progressive Committee

Opportunities

- EMTC's large membership contains a high proportion of juniors, females and seniors compared to many other sporting clubs
- Formally developing proposals for funding grants
- EMTC's membership and foot traffic offers attractive sponsorship potential
- Developing and executing formal plans for increasing participation and pathway development
- Utilising the facilities in non-peak times e.g. 9am -3 pm weekdays
- Frequent and well organised social functions

Weaknesses

- Court conditions are sub-optimal with uneven surfaces, drainage issues, Courts 1-6 lighting is poor
- Court capacity is unable to meet demand after school, evenings and weekends
- Clubhouse is an eyesore and not appealing
- Accessibility issues and OH&S risks e.g. surfaces and car park
- Junior female participation is lower. Junior to adult competitor attrition is higher than desirable
- Status of lease with Council is unconfirmed

Threats

- Further facility degradation due to environmental, health and safety factors
- Large and opportunistic competitor – Kooyong Lawn Tennis Club
- Tennis must compete against higher profile sporting clubs (football, cricket) for funding grants
- Losing social players to other “pay for play” sports

Appendix B - EMTC Demographics evidence representation from a wide cross section of the community by age and gender

Key points

- EMTC has over 1000 members making it the third largest Tennis Club in Victoria. Behind Kooyong and Royal South Yarra Lawn Tennis Clubs.
- Gender mix is nearly half female and male
- Proportions are high across adults, juniors and seniors
- Actuarial projections show steady trends in membership numbers. (Projections do not take into account any new strategies as contained in this Strategic Plan)

