

	NO CHANGE MODEL	FULL CONVERSION – ORIGINAL KAL BUSINESS PLAN	LTA PROPOSAL FOR RETENTION OF TENNIS * KAL amended version	COMPROMISE MODEL
<b>Project detail</b>	<ul style="list-style-type: none"> <li>4 Indoor tennis courts</li> <li>4 Outdoor tennis courts <ul style="list-style-type: none"> <li>Court currently of a poor standard and offer limited opportunity to play in adverse weather.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>2 Courts converted to <ul style="list-style-type: none"> <li>Soft play</li> <li>Clip and climb / TAG active</li> <li>Ancillary facilities.</li> </ul> </li> <li>2 Courts converted to indoor 3G facility</li> <li>Outdoor courts unaffected</li> </ul>	<ul style="list-style-type: none"> <li>Retention of existing tennis facilities in full</li> <li>Upgrade of tennis facilities (*) <ul style="list-style-type: none"> <li>Re-surface of indoor courts and refurbishment of facility (new curtains etc.)</li> <li>Re-surface of the outdoor courts to all weather surface <ul style="list-style-type: none"> <li>Potential to improve court surrounds</li> </ul> </li> <li>Installation of Wi-Fi to support Learn 2 system.</li> </ul> </li> <li>Supported by LTA funding in years 1 and 2</li> <li>Capital funded later in business plan mentioned but not specified nor committed.</li> </ul>	<ul style="list-style-type: none"> <li>2 Courts converted to <ul style="list-style-type: none"> <li>Soft play</li> <li>Clip and climb / TAG active</li> <li>Ancillary facilities.</li> </ul> </li> <li>3G provision removed from proposal</li> <li>Retention of 2 tennis courts <ul style="list-style-type: none"> <li>Re-surface of remaining indoor courts and refurbishment of facility (new curtains etc.)</li> <li>Re-surface of the outdoor courts to all weather surface</li> <li>Installation of Wi-Fi to support Learn 2 system.</li> </ul> </li> </ul>
<b>Usage levels (projected)</b>	16,153 visits per annum – Tennis only (School / OWLS excluded as retained in all models)	82,463 visit per annum	42,480 visits <ul style="list-style-type: none"> <li>39630 – indoor courts</li> <li>2850 – outdoor courts</li> </ul>	<ul style="list-style-type: none"> <li>80,708 visit</li> </ul>
<b>Health and Wellbeing Benefits</b>		<ul style="list-style-type: none"> <li>Usage levels at over 500% of existing.</li> <li>Ability to target young people across a variety of age groups with fun, accessible and innovative leisure opportunities.</li> <li>Ability to target groups including disabled users</li> </ul>	<ul style="list-style-type: none"> <li>Usage levels over 250% of existing</li> <li>Ability to protect and enhance tennis provision</li> </ul>	<ul style="list-style-type: none"> <li>Usage levels over 500% of existing</li> <li>Ability to target young people across a variety of age groups with fun, accessible and innovative leisure opportunities.</li> <li>Ability to target groups including disabled users</li> <li>Ability to protect and enhance some tennis provision</li> </ul>
<b>Employment</b>	Tennis manager role currently covered by activators / central staff. <ul style="list-style-type: none"> <li>Recruitment, by KAL with LTA support has not been successful in this area over an 18 month period, prior to alternative models being developed.</li> </ul>	<ul style="list-style-type: none"> <li>Estimated 15 additional FTE opportunities between KAL and catering provider.</li> <li>14 hours SE coaching displaced <ul style="list-style-type: none"> <li>Potential for mini red coaching to be maintained in sports hall</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Expansion of coaching program from 14 to 54 hrs <ul style="list-style-type: none"> <li>Coaches are self employed</li> </ul> </li> <li>Tennis manager post part funded by LTA in first 2 years.</li> </ul>	<ul style="list-style-type: none"> <li>Estimated 15 additional FTE opportunities between KAL and catering provider.</li> <li>Expansion of coaching program from 14 – 54 hrs <ul style="list-style-type: none"> <li>Self employed</li> </ul> </li> <li>Tennis manager – aim to work in partnership with Leeds CC (JCCS) <ul style="list-style-type: none"> <li>LTA support unconfirmed in 2 year model</li> </ul> </li> </ul>
<b>Capital investment</b>	LTA transforming tennis fund potentially available – however KAL would not sign long term lease at current performance levels.	<ul style="list-style-type: none"> <li>£1.6 million</li> </ul>	<ul style="list-style-type: none"> <li>£120k into tennis facility – fully funded by KAL</li> </ul> LTA transforming tennis fund potentially available – noted as an option by LTA but not committed	<ul style="list-style-type: none"> <li>£1.5 million</li> <li>Plus £100k into tennis facility fully funded by KAL</li> </ul> LTA transforming tennis fund still an option but unclear as to level of support LTA would offer in 2 court option.
<b>External investment</b>		<ul style="list-style-type: none"> <li>£0 – All aspects fully funded by KAL</li> </ul>	<ul style="list-style-type: none"> <li>LTA “support package” - £72k <ul style="list-style-type: none"> <li>£7k – Management consultant</li> <li>£20k Tennis manager contribution (x 2 years)</li> <li>£20k school roadshow funding (over 2 years)</li> <li>£5k Coach recruitment support</li> <li>External funding consultant – fully funded by LTA</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>LTA “support package” unconfirmed <ul style="list-style-type: none"> <li>Current BP assumes support would be halved in 2 court model</li> <li>Loss of 30k to business plan if funding withdrawn</li> </ul> </li> </ul>
<b>Cross promotion benefits – Ability to strengthen other KAL products</b>		<ul style="list-style-type: none"> <li>Targeted pricing giving added value to KAL members and KAL card holders.</li> <li>Link between play / activity products and football product <ul style="list-style-type: none"> <li>Pathways for customers into more structured sporting activity.</li> </ul> </li> <li>Links for Clip and Climb / TAG active into KAL’s Junior fitness offering.</li> </ul>	<ul style="list-style-type: none"> <li>Development of existing Jnr membership links</li> </ul>	<ul style="list-style-type: none"> <li>Targeted pricing giving added value to KAL members and KAL card holders.</li> <li>Link between play / activity products and tennis product <ul style="list-style-type: none"> <li>Move users into more structured sporting activity.</li> </ul> </li> <li>Links for Clip and Climb / TAG active into KAL’s Junior fitness offering.</li> </ul>

<b>Positive PR aspects</b>	<ul style="list-style-type: none"> <li>Retention of Tennis</li> <li>LTA partnership maintained</li> </ul>	<ul style="list-style-type: none"> <li>Increased usage / Additional employment / Additional Jobs.</li> <li>Major investment into facility and into North Kirklees.</li> <li>Accessible young people's activity opportunities across all ages / groups. <ul style="list-style-type: none"> <li>Health and wellbeing benefits from increased activity levels.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Retention of Tennis</li> <li>LTA partnership developed</li> </ul>	<ul style="list-style-type: none"> <li>Retention of improved tennis facility after user / stakeholder engagement. <ul style="list-style-type: none"> <li>Willingness to compromise.</li> </ul> </li> <li>Increased usage / Additional employment / Additional Jobs.</li> <li>Major investment into facility and into North Kirklees.</li> <li>Accessible young people's activity opportunities across all ages / groups. <ul style="list-style-type: none"> <li>Health and wellbeing benefits from increased activity levels.</li> </ul> </li> </ul>
<b>Negative PR aspects</b>		<ul style="list-style-type: none"> <li>Complete loss of indoor tennis provision <ul style="list-style-type: none"> <li>Tennis community reaction</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>None specific due to lack of action</li> </ul>	<ul style="list-style-type: none"> <li>Loss of 2 courts <ul style="list-style-type: none"> <li>Elements of displacement would still occur (social sessions / limited time for pay and play)</li> </ul> </li> <li>Partially dependent upon LTA stance</li> </ul>
<b>Headline risks</b>		<ul style="list-style-type: none"> <li>Ability to progress with development due to adverse political reaction to complete loss of tennis.</li> <li>Achievement of financial targets within new business model <ul style="list-style-type: none"> <li>MTFP impact of underachievement</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Huge increase in tennis program / booking required to achieve target. <ul style="list-style-type: none"> <li>349% growth in Junior program</li> <li>90% utilisation of pay and play space in winter months (29 out of 50 weeks)</li> </ul> </li> <li>If increases not achieved time lost in development of alternative model leading to MTFP shortfall.</li> </ul>	<ul style="list-style-type: none"> <li>Ability to progress with development due to adverse political reaction to some loss of tennis.</li> <li>Achievement of financial targets within new business model</li> <li>Although viability rates reduced still large growth in Junior tennis program. <ul style="list-style-type: none"> <li>Limited pay and play space available.</li> </ul> </li> <li>Limited evidence base around successful 2 court tennis centre. <ul style="list-style-type: none"> <li>Increased importance of outdoor provision.</li> </ul> </li> </ul>
<b>Wider benefits</b>		<ul style="list-style-type: none"> <li>Diversification of KAL income streams giving broader long term sustainability benefits.</li> <li>Targets set with a degree of sensitivity.</li> <li>5-Aside provision relatively low risk compared to tennis. <ul style="list-style-type: none"> <li>Links to development in KAL's football product with HTFC</li> <li>Potential links to parklife project</li> </ul> </li> </ul>		<ul style="list-style-type: none"> <li>Diversification of KAL income streams giving broader long term sustainability benefits.</li> <li>Assists with political / PR process. <ul style="list-style-type: none"> <li>Shows willingness to compromise, potential to appease users.</li> </ul> </li> <li>No delay in development of key income streams from new products to MTFP.</li> <li>Sensitivity of wider business plan and associated broader income streams reducing risk on tennis income targets.</li> </ul>