



**Tennis Terranora Inc.**  
**PO Box 38**  
**BILAMBIL NSW 2486**  
**Phone 07 5590 4919 Fax 07 5590 9317**  
**ABN 89803 583270 [pdpm@bigpond.com.au](mailto:pdpm@bigpond.com.au)**

20<sup>th</sup> February 2015

The General Manager  
Tweed Shire Council  
PO Box 816  
MURWILLUMBAH NSW 2484

Attention: Mr Troy Green

Dear Sir,

**RE: REQUEST \$100,000 LOAN TO COMPLETE THE JOAN NICOLL TENNIS CENTRE - STAGE 3**

Further to our letter addressed to Mr Michael Chorlton dated 6<sup>th</sup> February 2015 (attached) requesting funding of \$100,000 to complete Stage 3 of the Joan Nicoll Tennis Club House at the end of Henry Lawson Drive Terranora, we would like to submit a revised request to borrow the funds interest free if the Council are unable to fund our original request.

Tennis Terranora Inc. Tennis Club is currently residing at the old Terranora Lakes Country Club in Bilambil Heights. The Club was paying \$300 per week rent to the current owner as of June 2009, which was subsequently negotiated down to \$150 per week a year later after explaining that membership was dropping off due to the imminent sale of the property to developers.

Due to the current month to month to month lease arrangement, Tennis Terranora Inc. has been paying \$150 per week rent for over the past five years whereby a proposed repayment of \$200 per week would be quite manageable by the Club considering the expected increase in membership once we relocate to the new centre.

We have also developed a Business Plan that reflects the Clubs ability to repay the proposed \$100,000 loan interest free over a 10 year period based on \$200 per week repaid monthly. (Refer to attached Business Plan)

Tennis Terranora Inc. is a not for profit organisation attempting to provide appropriate sporting facilities for the residents of the Tweed Shire and we believe that if the Tweed Shire Council loan the requested \$100,000 short fall to the project these funds would benefit all residents of the Tweed Shire. Tennis Terranora Inc. make the commitment to repay the interest free loan at the rate of \$200 per week, payable monthly for the period up to 10 years.

Please do not hesitate to contact Rob Nienhuis on mobile 0412 666678 or by email to [pdpm@bigpond.net.au](mailto:pdpm@bigpond.net.au) should you require any further information or clarification.

Yours sincerely

**TENNIS TERRANORA INC.**

**ROB NIENHUIS**  
President  
Tennis Terranora Inc.  
PO Box 38  
Bilambil NSW 2486  
Mob: 0412 666678

Encl.



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**PO Box 38**  
**BILAMBIL NSW 2486**  
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**ABN 89803 583270 pdpm@bigpond.com.au**

6<sup>th</sup> February 2015

The General Manager  
Tweed Shire Council  
PO Box 816  
MURWILLUMBAH NSW 2484

Attention: Mr Michael Chorlton

Dear Sir,

**RE: REQUEST \$100,000 FUNDING TO COMPLETE THE JOAN NICOLL TENNIS CENTRE - STAGE 3**

Please be advised that Tennis Terranora is currently undertaking the construction of a new Tennis Centre on behalf of the Tweed Shire Council. We have Development Approval to undertake these works on behalf of Council refer to Development Consent DA11/0022 for the Tennis Complex at Henry Lawson Drive, Terranora

We have recently achieved the first milestone for the Federal Grant Funding under the \$250,000 *Community Development Grants Programme*. We have also commenced drawing down payments from the Tweed Shire Councils "Developer Contributions" to undertake the works. Tennis Terranora Inc. has also invested in excess \$100,000 to achieve the current stage of works as shown in the progress photos within the attached report. SEE Civil also kindly donated their resources to undertake the civil works to date for the Tennis Centre.

Tennis Terranora Inc. has recently completed the tendering process for the Club House, which is being funded in stages. The results of the tender process are also included in the attached report.

Existing approved and committed funding for the Joan Nicoll Tennis Centre Club House is outlined as follows:

Tweed Shire Council Developer Contribution	\$ 145,000 – Stage 1 of the Club House
Tennis Terranora Inc. Contribution	\$ 50,000 – Towards all Stages
Tennis Australia Contribution	\$ 50,000 – Stage 2
Community Development Grant	\$ 120,000 – Stage 2 (Portion of \$250,000 Grant)
<b>Total Project Budget Stages 1 &amp; 2 =</b>	<b>\$ 365,000</b>

Following receipt of the Club House Tenders, the forecast final cost for all three stages of the Club House is as follows:

Tweed Shire Council Contributions	\$ 19,000 – Towards all Stages
Design Consultants & BCA Certifier	\$ 11,000 – Towards all Stages
Lowest Tender from Haigh's Construction	\$ 435,000 – Stages 1, 2 & 3
<b>Total Forecast Cost - Stages 1, 2 &amp; 3 =</b>	<b>\$ 465,000</b>

Therefore, after deducting the Project Budget Funding of \$365,000 from the \$465,000 Forecast Cost of building all three stages of the Club House, Tennis Terranora Inc. currently has a \$100,000 short fall to complete the Tennis Club House, which would allow effective utilisation of the Joan Nicoll Tennis Centre

Tennis Terranora Inc. is a not for profit organisation attempting to provide appropriate sporting facilities for the residents of the Tweed Shire and we believe that if the Tweed Shire Council contribute the requested \$100,000 short fall to the project as these funds would benefit all residents of the Tweed Shire.

Details of the Club House Stages and design are attached below.

Please do not hesitate to contact Rob Nienhuis on mobile 0412 666678 or by email to [pdpm@bigpond.net.au](mailto:pdpm@bigpond.net.au) should you require any further information or clarification.

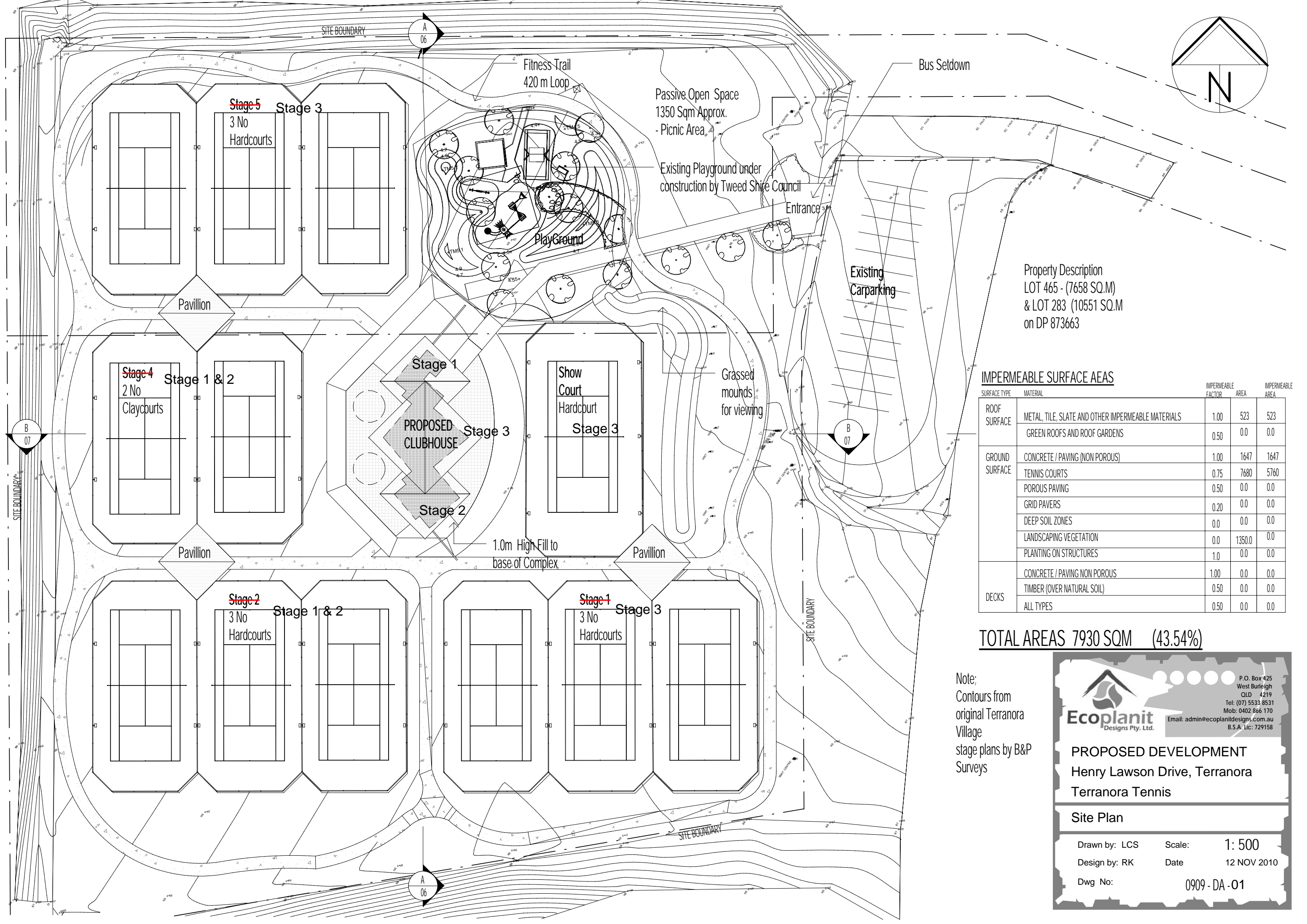
Yours sincerely

**TENNIS TERRANORA INC.**

A handwritten signature in black ink, appearing to read 'Rob Nienhuis', with a horizontal line drawn underneath it.

**ROB NIENHUIS**  
President  
Tennis Terranora Inc.  
PO Box 36  
Bilambil NSW 2486  
Mob: 0412 666678

Encl.



Property Description  
LOT 465 - (7658 SQ.M)  
& LOT 283 (10551 SQ.M  
on DP 873663

IMPERMEABLE SURFACE AEAS

SURFACE TYPE	MATERIAL	IMPERMEABLE FACTOR	IMPERMEABLE AREA	
			AREA	AREA
ROOF SURFACE	METAL, TILE, SLATE AND OTHER IMPERMEABLE MATERIALS	1.00	523	523
	GREEN ROOFS AND ROOF GARDENS	0.50	0.0	0.0
GROUND SURFACE	CONCRETE / PAVING (NON POROUS)	1.00	1647	1647
	TENNIS COURTS	0.75	7680	5760
	POROUS PAVING	0.50	0.0	0.0
	GRID PAVERS	0.20	0.0	0.0
	DEEP SOIL ZONES	0.0	0.0	0.0
	LANDSCAPING VEGETATION	0.0	1350.0	0.0
	PLANTING ON STRUCTURES	1.0	0.0	0.0
DECKS	CONCRETE / PAVING NON POROUS	1.00	0.0	0.0
	TIMBER (OVER NATURAL SOIL)	0.50	0.0	0.0
	ALL TYPES	0.50	0.0	0.0

TOTAL AREAS 7930 SQM (43.54%)

Note;  
Contours from  
original Terranora  
Village  
stage plans by B&P  
Surveys



PROPOSED DEVELOPMENT  
Henry Lawson Drive, Terranora  
Terranora Tennis

Site Plan

Drawn by: LCS      Scale: 1: 500  
Design by: RK      Date 12 NOV 2010  
Dwg No: 0909 - DA -01





SPECIFICATION NOTES

All work to be in accordance with the Building Code of Australia and A.S.1684.2 Timber Framing standard for a wind classification N3 (W41N) – wind speed – 50 m/s LSD.

Read these drawings in conjunction with Structural Engineers’ detail drawings and specifications, all other drawings in this set, and the schedule of commitments in the BERS Assessment.

All Trade Contractors to satisfy themselves on all structural details and be responsible for compliance with all relevant codes and ordinances.

All cut and fill to conform to Part 3.1.1 of the B.C.A. and any Local Authority Requirements. Building platform to drain away from building as per figure 3.1.2.2 (ie 50mm fall in 1000mm) minimum.

All roof water to be discharged to rainwater storage tank and stormwater drainage system – refer Civil and Hydraulic Engineers’ drawings for details.

Building to be fitted with electrical instantaneous hot water system and under bench Zip Water Unit to Canteen.

TERMITE PROTECTION

Termite protection shall be a non–organo chloride system in accordance with amendment 8 of the B.C.A. and complying with A.S.3660.1 and –  
A durability notice must be permanently fixed to the building such as at the meter box or the like, indicating:  
1. Method of protection  
2. Date of installation of the system  
3. Where a chemical barrier is used, its life expectancy  
4. The need to maintain and inspect the system on a regular basis

”Kordon” is the preferred system.

WALL FRAMING

Walls generally to be 90x35mm MGP 12 studs at 450 ctrs with 2/45x90mm top plate and 35x90mm bottom plate.  
Tie–down and bracing as per Structural Engineers’ details.

INTERNAL LININGS

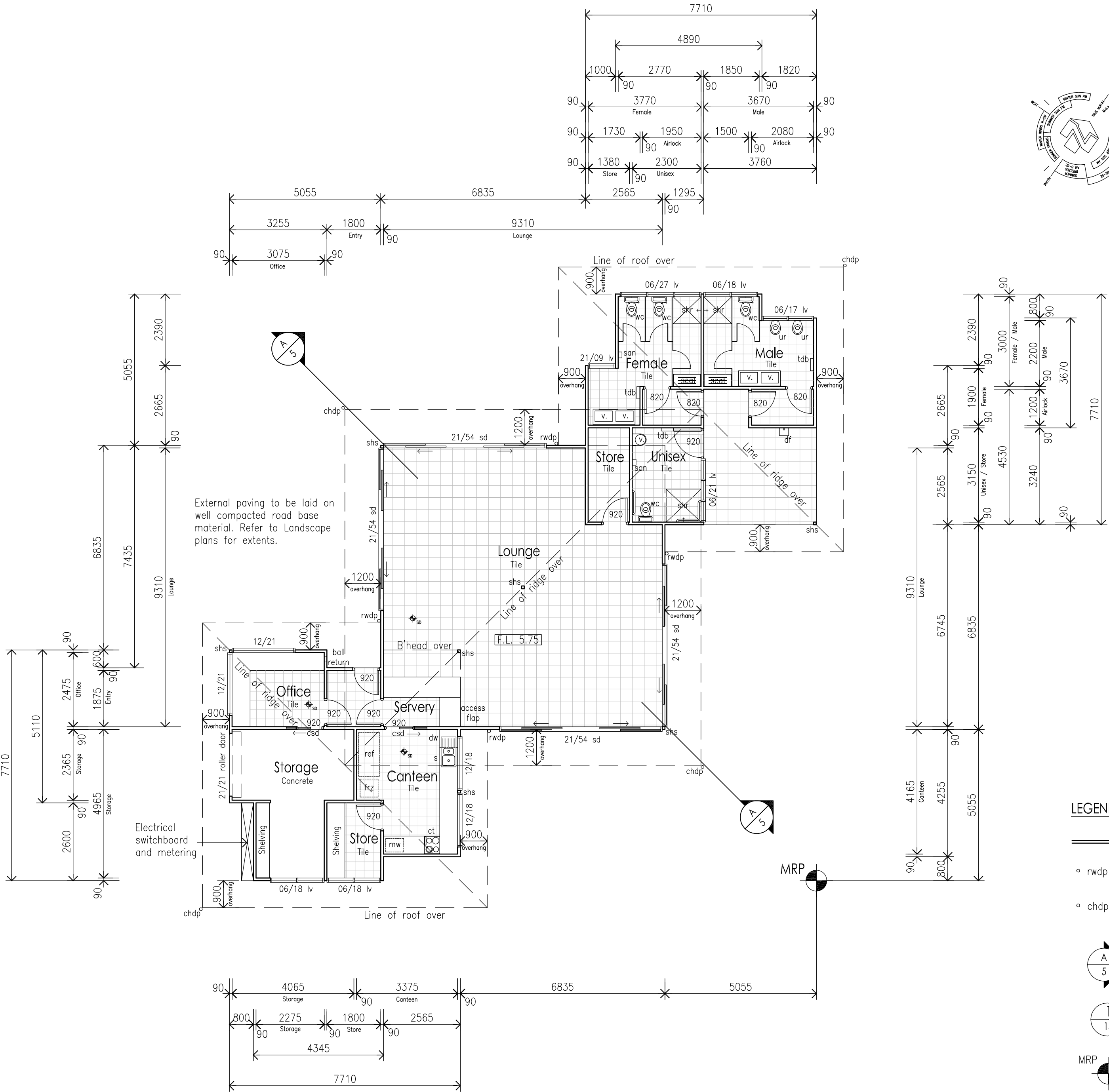
All internal wall and ceiling linings generally to be 10mm plasterboard.  
  
All external stud wall frames to be lined with R2.0 Glass Wool insulation and vapour permeable building paper under external claddings.

SMOKE DETECTORS

Photoelectric smoke detectors in accordance with BCA Clause 3.7.2. (3 No. total)

FLOOR AREAS

Internal	171.67 sq.m.
External	14.12 sq.m.
Total	185.79 sq.m.



NOTE

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a	14.10.14	Door sizes changed
Revision	Date	Change
AMENDMENTS		



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Email: admin@ecoplanitdesigns.com  
B.S.A. Lic: 729158

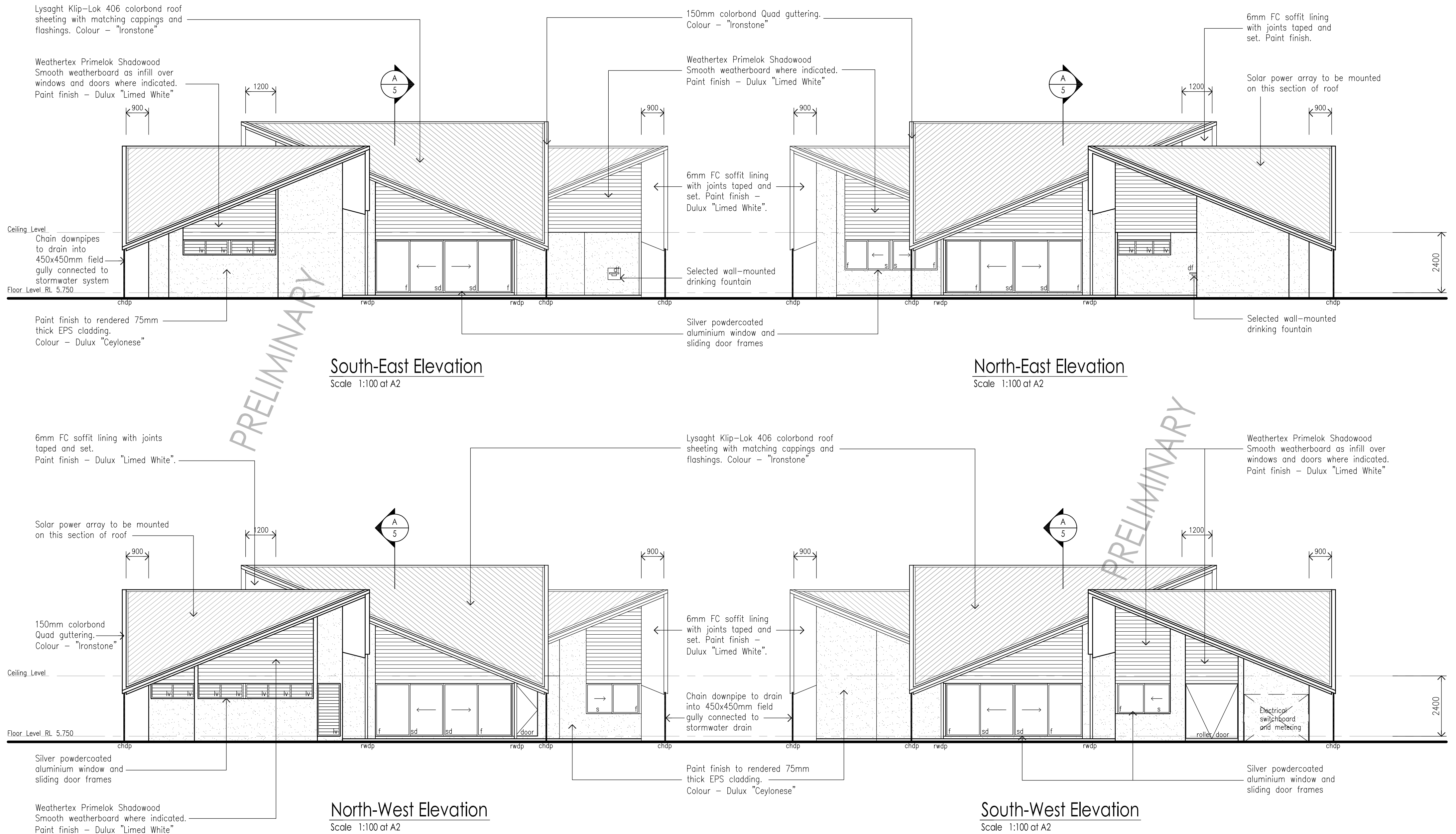
CLIENT: Tennis Terranora Inc. JOB No: 0909

DATE: AUGUST 2014 DRAWN: RK A2 SCALE: 1:100

DRG No:

WD-02a





SPECIFICATION NOTES

All work to be in accordance with the Building Code of Australia and A.S.1684.2 Timber Framing standard for a wind classification N3 (W41N) – wind speed – 50 m/s LSD.

Read these drawings in conjunction with Structural Engineers’ detail drawings and specifications, all other drawings in this set, and the schedule of commitments in the BERS Assessment.

All Trade Contractors to satisfy themselves on all structural details and be responsible for compliance with all relevant codes and ordinances.

All roof water to be discharged to rainwater storage tanks and detention pits located within the allotment – refer Civil and Hydraulic Engineers’ drawings for details.

Building to be fitted with solar hot water system and grid connected solar power (size TBA).

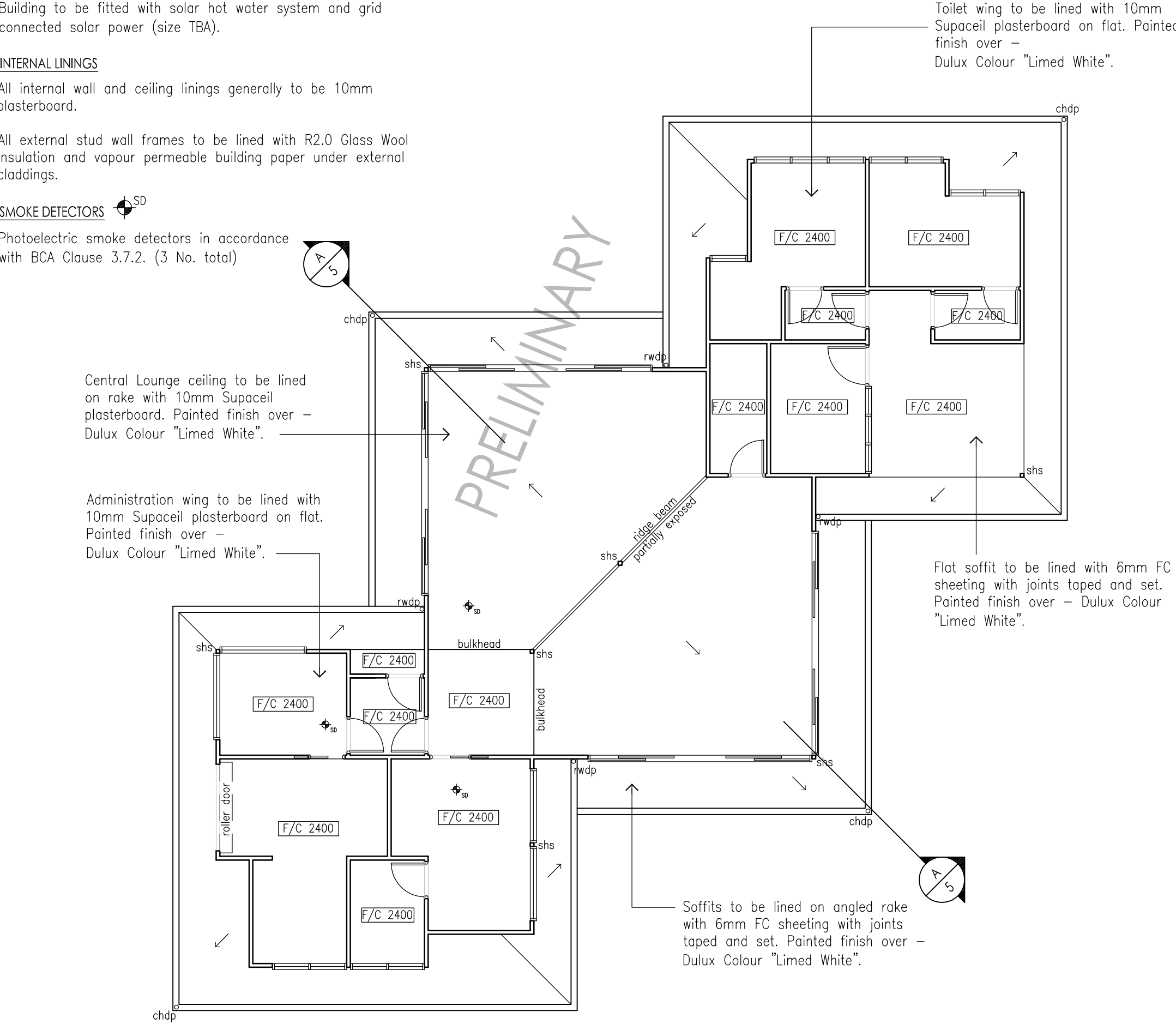
INTERNAL LININGS

All internal wall and ceiling linings generally to be 10mm plasterboard.

All external stud wall frames to be lined with R2.0 Glass Wool insulation and vapour permeable building paper under external claddings.

SMOKE DETECTORS

Photoelectric smoke detectors in accordance with BCA Clause 3.7.2. (3 No. total)



Reflected Ceiling Plan

Scale 1:100 at A2

NOTES

All main building roofing to be Lysaght Klip-Lok 406 colorbond roof sheeting with matching cappings and flashings installed in strict accordance with manufacturers recommendations.

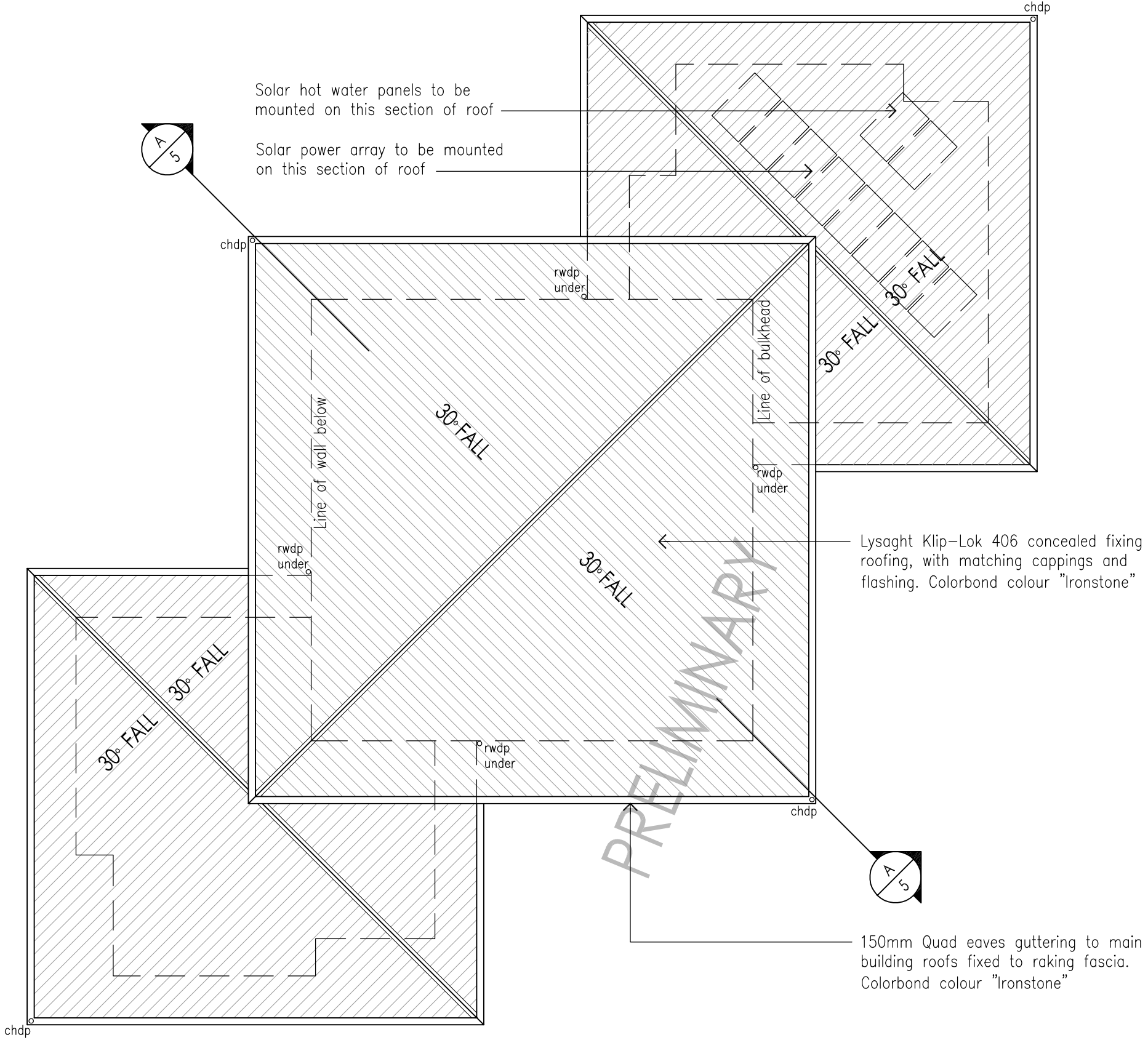
150mm quad Guttering and 100mm downpipes to be out of similar material and colour to roof sheeting.

Provide Bradford "Anticon 55" sarking/insulation blanket material to entire corrugated roof.

All roof penetrations to be made waterproof by using proprietary "Decktite" flashings.

Refer to Structural Engineers’ drawings for details of roof framing.

Refer to Hydraulic Engineers’ drawings for details of ventpipe penetrations.

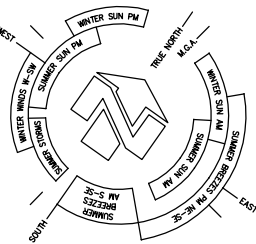


Roof Plan

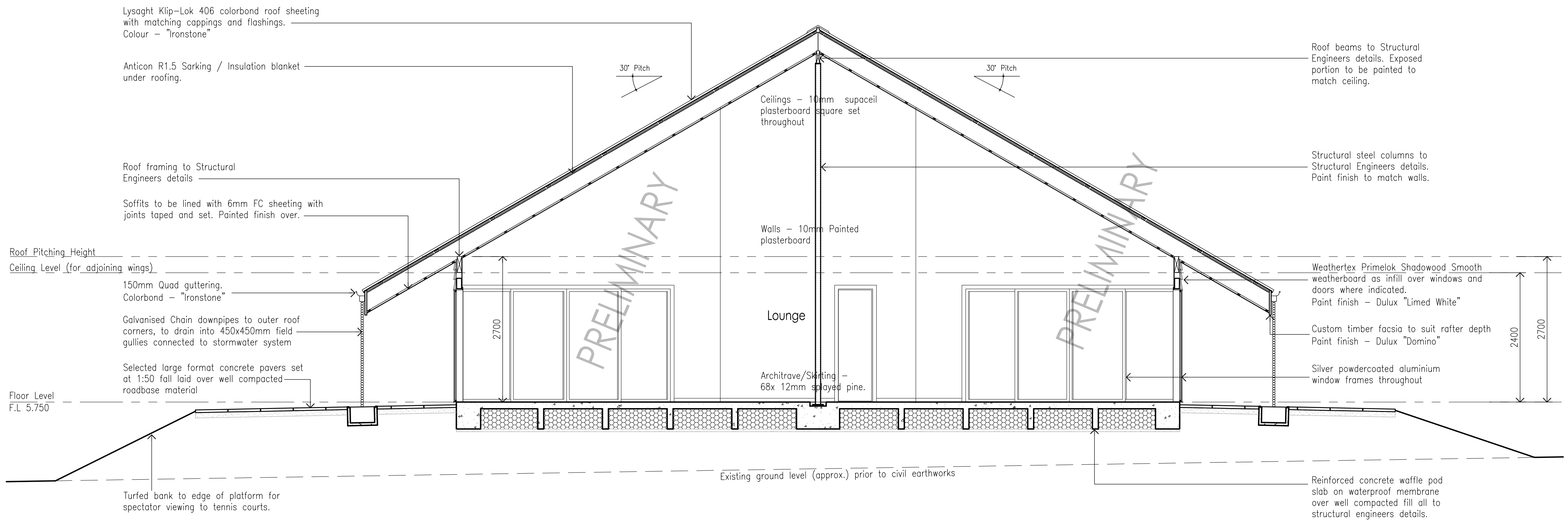
Scale 1:100 at A2

Legend

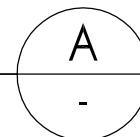
- rwdp Rainwater downpipe to drain into rainwater storage tanks
- chdp Chain downpipe to drain into 450 x 450mm field gully connected to stormwater drain
- Direction of Roof Fall
- F/C 2400 Finished Floor to Ceiling Height
- A 5 CROSS SECTION A SHEET No. 5
- 01 15 DETAIL No. 01 SHEET No. 15







Section  
Scale 1:50 at A2



JOB NAME: PROPOSED JOAN NICOLL TENNIS CENTRE CLUBHOUSE FACILITY

DRAWING TITLE: CROSS-SECTION A

Revision Date Change  
AMENDMENTS

NOTE

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CLIENT: Tennis Terranora Inc.

JOB No: 0909

DATE: AUGUST 2014 DRAWN: RK

A2 SCALE: 1:50

DRG No:

WD-05



# **Strategic Plan**

(Business Plan)

**2013/14 - 2017**

**TENNIS TERRANORA INC.**  
**STRATEGIC PLAN 2013/14 – 2017**

**Contents**

<b>INTRODUCTION.....</b>	<b>2</b>
<b>VISION.....</b>	<b>3</b>
<b>MISSION.....</b>	<b>3</b>
<b>GOALS.....</b>	<b>3</b>
<b>ENVIRONMENTAL ANALYSIS.....</b>	<b>4</b>
BACKGROUND.....	4
STRUCTURE OF JOAN NICOLL TENNIS CENTRE & TENNIS TERRANORA INC.....	4
DESCRIPTION OF PRODUCTS.....	6
CURRENT PERFORMANCE.....	7
USER PROFILE.....	7
<b>SWOT ANALYSIS.....</b>	<b>11</b>
• <i>Strengths</i> .....	<i>11</i>
• <i>Weaknesses</i> .....	<i>11</i>
• <i>Opportunities</i> .....	<i>11</i>
<b>STRATEGIC OBJECTIVES.....</b>	<b>13</b>
<b>IMPLEMENTATION PLANS.....</b>	<b>14</b>
<b>ABBREVIATIONS.....</b>	<b>14</b>
• <i>Strategies</i> .....	<i>22</i>



## **INTRODUCTION**

Tennis Terranora started as an intra club of the Terranora Lakes Country Club Ltd in 1978 growing to over 400 members, 5 courts, clubhouse and coach.

With the unfortunate liquidation of Terranora Lakes Country Club Ltd in 1996 and the eventual sale of that club's land and buildings, the old Tennis Club was given notice to vacate the premises.

The Club re-established as a separate incorporated association with about 100 members and renamed as Tennis Terranora Incorporated affiliated with Tweed District Tennis association and Tennis NSW.

A principal object and part of our formal constitution states:

“ Item 2..... to promote, encourage and advance the game of tennis, to actively foster and promote Junior tennis, to provide social and recreational activities throughout the district and control and maintain suitable grounds and premises for these purposes”.

These objects cannot be achieved in the Club's present situation and this Business Plan underlines our commitment to the joint project with the Tweed Shire Council to establish the Joan Nicoll Tennis Centre at Henry Lawson Drive Terranora. We, with our partners and with the support of the NSW State Government, the Federal Government, Tennis Australia, Tennis NSW and the members of the community are committed to the establishment of the best tennis and community complex in the region.

## **VISION**

To have the sport of tennis recognised as the pre-eminent leisure activity in the Tweed region via the establishment of a new 12 court Sub Regional Tennis Centre.

## **MISSION**

In conjunction with the Tweed Shire Council, TENNIS TERRANORA INC. has committed its members, its resources and its finances to the establishment of a new tennis centre in picturesque Terranora comprising facilities, which aim to be the best in the Tweed region.

There will be particular emphasis on the development of Junior Tennis, as part of The Joan Nicoll Tennis Centre, in accordance with The Tweed Shire Council's vision for the future generations of the Tweed.

We aim to establish a safe community meeting place for all players, their families, friends and supporters.

## **GOALS**

Tennis Terranora Inc. intends to construct twelve courts, all wheel chair accessible, all flood lit and with surfaces comprising the best and latest cushioned "Plexicushion" or "Synpave" style for ten courts and "Clay" for two courts. If the initial utilisation of Clay courts is successful we may consider altering the mix of surfaces to maximise the attraction of tennis players. Tennis Terranora Inc. will also construct a spacious functional safe and user friendly club house, space for a grand stand for the show court and child safe surrounds. The Tennis Centre will be planned and constructed in a manner so that our juniors will be able to hold Tennis NSW and Tennis Australia sanctioned tennis tournaments at our complex instead of having to travel lengthy distances to other centres or to occupy several different sites in order to hold and complete their tournaments. The Joan Nicoll Centre will be made welcome to all junior players, their families, their supporters and their friends, irrespective of their sporting ability.

We have a strong membership of over 150 people comprising juniors and adult men and women. We have an experienced and highly accredited tennis coach and we have a "Joan Nicoll Tennis Centre" committee, established for 10 years, dedicated and with the skills time, cohesion and enthusiasm needed to plan co-ordinate and construct the new Joan Nicoll Tennis Centre at Terranora and to administer and manage its future operations.

## ENVIRONMENTAL ANALYSIS

### Background

Tennis Terranora started as an intra club of the Terranora Lakes Country Club Ltd in 1978 growing to over 400 members, 5 courts, clubhouse and coach.

With the unfortunate liquidation of Terranora Lakes Country Club Ltd in April 1996 and the eventual sale of that club's land and buildings, the old Tennis Club was given notice to vacate the premises.

The Club re-established at the same complex as a separate incorporated association with about 100 members and renamed as Tennis Terranora Incorporated affiliated with Tweed District Tennis association and Tennis NSW. Tennis Terranora Inc. is a totally independent club but has a week to week tenancy arrangement with the owner of its premises.

### Structure of Joan Nicoll tennis Centre & Tennis Terranora Inc

#### ➤ *Stakeholder Structure of Joan Nicoll Tennis Centre*

The Stakeholders of the Joan Nicoll Tennis Centre is a joint venture between Tennis Terranora Inc. and the Tweed Shire Council.

#### ➤ *Organisation Structure of Tennis Terranora Inc. 2013/14*

President	Robert Nienhuis 16 Bongaree Road Terranora NSW 2486 DoB 13 April 1957 Lic. No. 3461TT
Vice President	Joan Nicoll 8 Cobaki Terrace Bilambil Heights NSW 2486
Secretary	Debbie Teitzel 147 McAllisters Road Bilambil Heights NSW 2486 DoB 17 May 1959 Lic. No. 8988RR



Treasurer	Jo Stamm
Committee members	Peter Burrows Wayne Davison Graham Nicoll Robert Pierce Geoff Dowling
Club Editor/PR	Graham Nicoll
Public Officer	Adam Collis
Membership Officer	Sally Collis
Child Protection Officer	Kim Lodge

➤ *Committee Structure of Joan Nicoll Tennis Centre*

Bob Marshall	President	
Wayne Davison	Plumber	
Rob Nienhuis	Project Manager	Tel 0412 666678
Graham Nicoll	Publicity	Tel 0755 909020
Debbie Tietzel	Teacher/Secretary	
Robert Pierce	Surveyor	
Peter Burrows	Builder/Maintenance	
Evan Balk	Electrician	
Joan Nicoll	Tennis Coach	

## Description of Products

### ➤ *Regular Organised Competition and Social*

<u>Competitions:</u>	Senior Teams	Saturday mixed 1pm – 6:00pm weekly
		Tuesday Ladies 9am – 1:00pm weekly
		Thursday Men's 7pm – 11:00pm weekly
	Junior Teams	Saturday Mixed 8am – 5:00pm weekly
<u>Organised Social Play:</u>		Friday Pennants 6pm – 10:00pm weekly
		Monday 7pm – 11:00pm
		Wednesday 10:00am – 12:00 noon
		Friday 10am – 12:00 noon

### ➤ *Existing & Proposed Tournaments and Events*

Spring Mountain Cup – Open Event, over 100 players from across the state.

Classic Round Robin Series – over 100 juniors from across the region

Junior Masters Series – over 100 juniors from across the region

Junior Open Tournament – over 100 juniors from across the state

Junior Closed Tournament – over 60 juniors from across the district

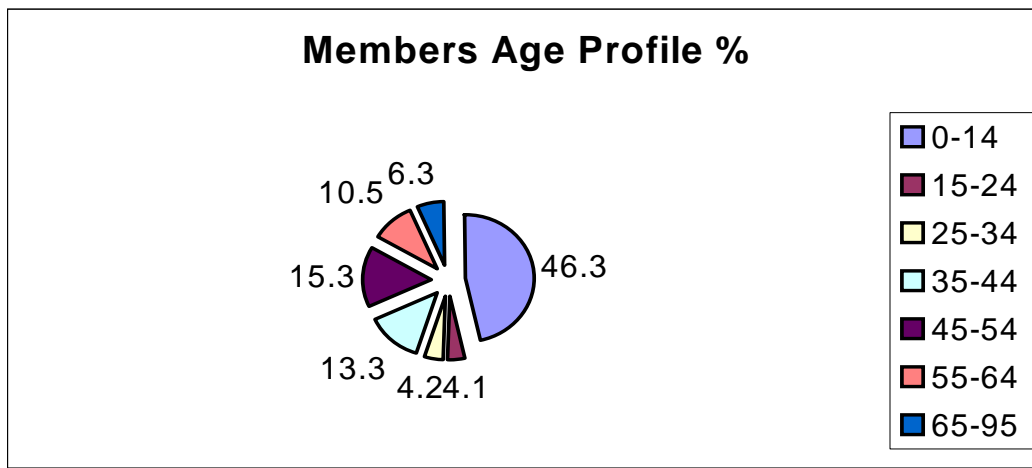
Veterans Tournaments

## Current Performance

At the close of the 2012/13 financial year Tennis Terranora Inc. had over 100 registered members and the Junior Branch of the Tweed District Tennis Association had over 400 members.

### Tennis Terranora Inc. & Tweed District Juniors

The age breakdown of the current membership is shown below:



**FIGURE 1. Age Profile of Registered Members**

## User profile

### *Children 0 – 11 Years*

Children of this age would be regular users of the Centre. Group and private lessons would be available for all children as young as 5 years. Younger children will accompany their parents to coaching sessions and social/fun events will be catered for in a functional, safe and user-friendly clubhouse and surrounds.

### *Children 5 to 11*

Children of this age can join coaching groups and are encouraged to take part in the Tweed District Junior Teams competitions. There are 58 junior teams at present competing – 13 are from Tennis Terranora. The competitions are organised by the Junior Branch of the Tweed District Tennis Association, our partners in this project.

### *Youth 12 - 17 Years*

This group of young people takes part in club coaching and inter club junior team competitions.



The older players as their ability improves, are encouraged to join into adult inter club team competitions.

Both age groups are encouraged and assisted to compete in Far North Coast Classic Round Robin Series, which leads to the Champion of Champions Tournament and many other similar events.

*Adults 18 - 49 Years*

About seventy five percent of this age group participate in our Tweed District inter club teams competitions, club organised social days, fun days and tournaments.

*Seniors 50 and over*

Most players of this age group are actively participating in the club competition teams and social activities; they also have a major part in the management of the club.

*Indigenous Peoples*

Indigenous members of the community are welcome as members of Tennis Terranora and many have joined to participate in all club social and competition activities. Once the new Centre has been completed we are committed to implement the Department of Tourism Sport and Recreation's Introductory Program for Indigenous people.

*Women*

Just under half of the adult club memberships are women and participate in year round district teams competitions and weekend mixed Tweed District teams fixtures. They play a significant role in all club activities.

*Disabled*

The TDTA Junior Branch and Tennis Terranora encourage members of the community with disabilities to participate in tennis. Many children with intellectual disabilities already compete in our junior competitions and shortly we will have a child who is in a wheelchair participating. Our proposed Centre is designed to be wheelchair friendly and it's our responsibility to see that the needs of disabled people are adequately met. Once the new Centre has been completed we will introduce new programs such as "Fun Day's" and 'Come & Try Day's" which will target the Disabled members of the community. We are also committed to liaise with the various youth with disability associations to promote regular tennis activities and appropriate tennis tournaments. We are currently in communication with the Wheelchair Tennis association to implement an introductory program.

*Youth at Risk*

Will be able to participate in all club social and competition activities at one venue, at present these activities are held at a number of centres, which increases the difficulties in the organisation and supervision of these events.

*Remote and/or isolated communities*

Regularly participate in all club activities and travel many kilometers to attend a sporting complex. Our proposed centre at Terranora is situated in a new strong growth area approximately 8 kilometres from Tweed Heads. We will readily cater for the present remote community as well as the expected massive influx of residents to the area well into the future.

*Cultural and Linguistically Diverse Communities*

Sporting groups do not separate these people from the general community. In our case these people are integrated into our membership.

*Other*

There are over 400 junior players currently members of Tennis clubs throughout the Tweed District that would regularly use a Sub Regional Tennis Centre for all tennis and social activities. In addition there are approximately 5,000 children attending schools within our catchment area who are looking to support the proposed Tennis Centre.

The financial performance for fiscal 2009-2012/13 are shown below.

	2009/10 Actual \$	2010/11 Actual \$	2011/12 Actual \$	2012/13 Actual \$
Fixed Revenue	37,774	35,548	41,947	41,925
Variable Revenue	12,776	17,364	15,564	8,247
Total Revenue	50,550	52,912	57,511	50,172
Expenses	43,893	47,320	47,864	32,351
Net profit	6,657	5,592	9,647	17,821
Net Assets	91,470	96,908	116,923	133,333
Return on Net Assets	7.3%	5.8%	8.3%	13.4%
Cash at end of period	80,911	113,930	126,417	142,827



## **SWOT ANALYSIS**

### **Strengths**

- Significant number of committed, enthusiastic, and skilled volunteers;
- The increasing popularity of tennis resulting from growth in the area;
- Performances, televised events, and the performance of Australians;
- Success of veterans tournaments;
- Increased health consciousness of the population;
- An increasing number of retirees with an increased requirement for leisure activities/facilities in the community;
- Committed and enthusiastic members;
- Strong financial position;

### **Weaknesses**

- Tennis participation in schools is low compared to other sports;
- No updated marketing strategy/plan;
- Not most popular sport in younger age groups;
- Lack of support for country based clubs compared to city based clubs;
- Competitions offered are too specific and cater too heavily to certain groups eg junior players, competitive players;
- Insufficient number of tennis courts.
- Difficulty in finding reasonable continued levels of sponsorship from local businesses

### **Opportunities**

- Grow opportunities for people with disabilities;
- Take a lead role in the promotion of junior players;
- To have other club coaches and associated pupils as part of the Tweed District Junior Tennis family;
- Increase tennis participation in schools;
- Secure an increased share of grant funds from Government;
- Improve financial position through the development of the Joan Nicoll tennis Centre;
- Improve marketing presence;
- Increase sponsorship;

### **Threats**

- Grant from Federal Government not approved;
- Grant from NSW government not approved;
- Withdrawal of Council sponsorship;
- Reduction in Government grants;
- Review of Local Government;
- Rebate from Tennis Australia not approved;
- Rebate from Tennis NSW not approved;
- Decline in registered members;
- Construction of Joan Nicoll Tennis Centre not proceeding.

## STRATEGIC OBJECTIVES

In developing a set of key strategic objectives the following components of the business were considered:

- *School Tennis.* How shall we gain access to School Tennis?
- *Products/Services.* What value premise shall we take into the market place?
- *Financial.* How are we going to get profit and growth or achieve whatever criteria is set for economic performance?
- *Structure.* How shall we implement our strategies?

The key strategic objectives for Tennis Terranora Inc. are:

- *Participation:* To increase participation in the sport.
- *Player Development:* To be recognised as the leader in the provision of player development for juniors within the region.
- *Joan Nicoll Tennis Centre:* To be the premier development and training tennis centre for the region.
- *Events:* To ensure our tournament events management exceeds our members expectations.
- *Structure/Organisation:* To provide quality services to members and juniors.
- *Facilities Development:* To construct the new Joan Nicoll Tennis Centre.
- *Marketing:* To professionally promote the game of tennis and Tennis Terranora Inc. to local businesses.
- *Finance:* To obtain approval of the available government grants to provide sufficient funds to construct the new Joan Nicoll Tennis Centre.

## **IMPLEMENTATION PLANS**

The strategies, implementation plans, responsibility, timing and key performance Indicators for each key strategic objective are contained in the following spreadsheet.

The abbreviations used for the responsible entity are detailed below. Whilst some action plans merit more than one responsible entity, primary responsibility only has been allocated.

## **ABBREVIATIONS**

JNTCC	Joan Nicoll Tennis Centre Committee
TDTA	Tweed District Tennis Association
TTI	Tennis Terranora Inc.
TTIC	Tennis Terranora Inc. Coach



## PARTICIPATION

### Key Strategic Objectives

To increase participation in the sport

Strategies	Implementation Plans	Responsibility	Timing	Key Performance Indicators
1. Construct the new Joan Nicoll Tennis Centre	<ul style="list-style-type: none"> <li>The new Joan Nicoll Tennis Centre is to provide a First-Class tennis complex for the Far North Coast of NSW</li> </ul>	JNTCC	2014  2013/2014 Monthly  2013/2014	i An increase in the membership of Tennis Terranora Inc., of 50% by June, 2014. ii Media articles and interest about the new complex, following its completion. iii A greater number of sanctioned Junior and Senior tournaments to be allocated to the Tweed Region and Far North Coast of NSW, as shown in the Tennis NSW Tournament Handbook, by 2013/14.

Strategies	Implementation Plans	Responsibility	Timing	Key Performance Indicators
2. Increase the participation in junior tennis tournaments.	<ul style="list-style-type: none"> <li>▪ Increase the number of tournaments sanctioned by Tennis NSW and Tennis Australia, held in the Tweed Region.</li> </ul>	TTI	2014	The number of Junior, non-sanctioned tournaments in the Tweed Region, to be greater than the current no. of 2, by Dec, 2014
3. Increase participation	<ul style="list-style-type: none"> <li>▪ Increase the number of junior players receiving tennis coaching in the Tweed region.</li> </ul>	TTIC	2014	The number of juniors receiving coaching through Tennis Terranora Inc. to rise above current number of 100 by Dec, 2014
4. Increase the participation in junior tennis competitions.	<ul style="list-style-type: none"> <li>▪ Increase the number of Tweed District Junior tennis teams playing weekly competition events.</li> </ul>	TTI / TDTA	2014	The number of TTI Junior tennis teams, playing in Tweed District competitions, to five teams, by Dec 2014.
5. Increase the participation in senior tennis competitions.	<ul style="list-style-type: none"> <li>▪ Increase the number of Tweed District Senior tennis teams playing weekly competition events.</li> </ul>	TTI / TDTA	2014	The number of TTI Senior tennis teams, playing in Tweed District competitions, to be four greater than the current number of 14, by Dec, 2014.

Strategies	Implementation Plans	Responsibility	Timing	Key Performance Indicators
6. Increase participation	<ul style="list-style-type: none"> <li>Determine measure of participation levels.</li> <li>Determine appropriate increase in annual participation levels.</li> <li>Determine participation levels</li> </ul>	<p>TTIC</p> <p>TTIC</p> <p>TTIC</p>	<p>2013/14</p> <p>2014</p> <p>Annually</p>	<p>Participation level measure determined and recorded.</p> <p>Annual increase recorded.</p> <p>Participation levels recorded.</p>
7. Work with all stakeholders to provide the greatest opportunities for tennis	<ul style="list-style-type: none"> <li>Increase the number of people of all ages, playing social tennis in the Tweed Region.</li> <li>Continue conducting and promoting participation based tennis activities to further the sport.</li> <li>Encourage more social events, which aim to increase participation by conducting round robins, compass draws, etc.</li> </ul>	<p>TTI</p> <p>TTI</p> <p>TTI</p>	<p>Ongoing</p> <p>2014</p> <p>Ongoing</p>	<p>i Greater number of court bookings on record than at the current, privately-owned complex at Tennis Terranora.</p> <p>ii An increase in the membership of Tennis Terranora Inc. of 50%, by Dec 2014</p> <p>iii Greater numbers (both senior and junior) attending Tennis Terranora social tennis events. Eg American Tournament afternoons, as shown in attendance lists.</p>

Strategies	Implementation Plans	Responsibility	Timing	Key Performance Indicators
8. Provide equal opportunities for all groups within society to participate in tennis	<ul style="list-style-type: none"> <li>▪ Increase the number of local people and school children with access to a child-friendly and disabled-friendly tennis centre.</li> </ul>	TTI	<p>Annually</p> <p>Annually</p> <p>Annually</p>	<p>i Records of schools participation and attendance, at the new centre.</p> <p>ii Records of court bookings.</p> <p>iii Observations of use of the new Centre, with photographic records, of people on tennis courts, on the practice wall, in the clubhouse, at the basketball ring etc.</p>

## PLAYER DEVELOPMENT

**Key Strategic Objective.** To be recognised as the leader in the provision of player development in the region.

Strategies	Implementation Plans	Responsibility	Timing	Key Performance Indicators.
<b>1. Talent Development Project (TDP) Programme:</b> To develop and provide an elite training environment for players who choose to participate.	<ul style="list-style-type: none"> <li>Conduct annual review of TDP program to ensure it maintains itself as a best practice model for elite development</li> </ul>	TTI / TDTA	Annually	Report to be developed
	<ul style="list-style-type: none"> <li>Retain philosophy of emulating the Tennis NSW TAP program to ensure the programs relevance to the state model, to be reviewed annually</li> </ul>	TTI / TDTA	Annually	Report to be developed
	<ul style="list-style-type: none"> <li>Conduct of TAP style High Performance camps prior to major events</li> </ul>	TTI / TDTA	2014, Annually	Number of camps conducted.
	<ul style="list-style-type: none"> <li>Select TDP athletes</li> </ul>	TTI / TDTA	December annually	Letters forwarded to athletes



## EVENTS

**Key Strategic Objective:** To ensure management of events exceeds customer expectations.

Strategies	Implementation Plans	Responsibility	Timing	Key Performance Indicator
1. <b>Tournament Programme.</b> To promote and develop the tournament programme to cater for all players, irrespective of their ability, level or location.	▪ Review tournament calendar to determine suitability and effectiveness.	TTI	Annually	Tournament calendar published
	▪ Appoint tournament liaison officers.	TTI	Annually	Liaison officer list produced and promulgated.
	▪ Develop a schedule of tournaments that TNSW will conduct.	TTI	Annually	Tournament calendar approved and promulgated.
2. <b>National Events-</b> To attract and conduct high profile events	▪ Identify possible events to be conducted through Tennis Australia and other sources (SOPA, IMG etc)	TTI	Annually	No of events conducted
	▪ Complete and submit bids for events where required	TTI	As required	Bid documentation completed

## STRUCTURE/ORGANISATION

**Key Strategic Objective:** To provide a high quality of service to members and others in the tennis family.

Strategies	Implementation Plans	Responsibility	Timing	Key Performance Indicator
1. Measure performance	<ul style="list-style-type: none"> <li>Survey members and partners.</li> </ul>	TTI	2014 annually	Make Survey results available.
	<ul style="list-style-type: none"> <li>Establish and review targets.</li> </ul>	TTI	2014 annually	Targets available.
	<ul style="list-style-type: none"> <li>Measure performance against targets.</li> </ul>	TTI	2014 annually	Performance report available.
	<ul style="list-style-type: none"> <li>Benchmark performance against:               <ul style="list-style-type: none"> <li>- the past</li> <li>- the performance of other Clubs</li> </ul> </li> </ul>	TTI	2014 annually	Performance comparison report available.
2. Set realistic membership fee	<ul style="list-style-type: none"> <li>Review membership fee structure based on budget and services provided.</li> </ul>	TTI	Annually	AGM approval
	<ul style="list-style-type: none"> <li>Set membership fees.</li> </ul>	TTI	Annually	AGM approval
	<ul style="list-style-type: none"> <li>Implement membership fees.</li> </ul>	TTI	Annually	Membership fees in place.
3. Ensure strategic plan is appropriate and reflects current business direction.	<ul style="list-style-type: none"> <li>Review strategic plan implementation plans</li> </ul>	TTI	September annually	Review report available
	<ul style="list-style-type: none"> <li>Update strategic plan implementation plans</li> </ul>	TTI	September annually	Updated strategic plan available

## **FACILITIES DEVELOPMENT**

**Key Strategic Objective:** To continually improve the quality of tennis in the region

<b>Strategies</b>	<b>Implementation Plans</b>	<b>Responsibility</b>	<b>Timing</b>	<b>Key Performance Indicator</b>
<b>1. Local and State Government</b> Develop closer relationships with all levels of government to establish our role in facility development.	<ul style="list-style-type: none"><li>▪ Establish quarterly meetings with Local Government working group</li><li>▪ Ensure Tennis NSW FDC has a presence at State local government conferences where applicable.</li></ul>	TTI  TTI	Ongoing  December 2013 Ongoing	Meetings held and with whom.  Conferences attended.

## MARKETING

**Key Strategic Objective:** To professionally promote the game of tennis in the region.

Strategies	Implementation Plans	Responsibility	Timing	Key Performance Indicators
1. Develop and implement an appropriate marketing strategy and action plan for the organisation	<ul style="list-style-type: none"> <li>Prepare brief to develop marketing plan/strategy to include:               <ul style="list-style-type: none"> <li>- Establish services</li> <li>- Identify target markets</li> <li>- Identify target groups within these markets</li> <li>- Establish pricing approach</li> <li>- Establish sales techniques</li> </ul> </li> </ul>	TTI	2014	Brief prepared
	Develop plan/strategy	TTI	2013 & ongoing	Plan/strategy approved.
	Implement plan/strategy	TTI	2014 annually	Plan/strategy implemented
	Monitor and measure performance.	TTI		Performance report

## FINANCE

**Key Strategic Objective:** To achieve sufficient grant approvals and income to construct the new Joan Nicoll tennis Centre.

Strategies	Implementation Plans	Responsibility	Timing	Key Performance Indicators
1. Develop budget for three year period	<ul style="list-style-type: none"> <li>Prepare P&amp;L</li> <li>Prepare balance sheet</li> <li>Prepare cash flow forecast</li> </ul>	TTI	Annually	Year 1 budget approval Three year budget approval
2. Increase the value of sponsorship (income to TTI)	<ul style="list-style-type: none"> <li>Value add to existing and new sponsorship relationships.</li> <li>Service sponsorships in a professional and timely manner.</li> </ul>	TTI  TTI	Ongoing  Ongoing	Sponsor list.  Sponsorship level (\$)
3. To seek optimum level of grant funding.	<ul style="list-style-type: none"> <li>Monitor all grant funding opportunities and monitor deadlines.</li> </ul>	BRTC	2013 Ongoing	Secure funding from all available grant options.

## FINANCIAL MODEL

**2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017**

Financial History & Forecast					4 Year Projection			
Financial Year ending	2010	2011	2012	2013	2014	2015	2016	2017
Income (\$)								
Coaching Junior Squad	3315	3669	5165	n/a				
Court Hire & Social Tennis	6,490	5,339	5,720	6,830	6,155	7,500	8,000	8,500
Equipment Hire (keys)			N/A	n/a				
Fundraisers (#1) Bunnings BBQ	6,525	5,830	7,274	6,530	7,205	7,500	7,750	8,000
Fundraisers (#2) Thursday Night Mens BBQ	2,298	1,105	1,112	2,003	1,000	2,250	2,500	2,750
Fundraisers (#3) Presentation nights - Raffles	2,235	3,115	3,744	4,392	4,608	5,500	6,000	6,500
Bank/Investment Interest	3714	4,070	6,041	5,434	2,779	500	500	500
Comp Fees	8020	8,756	8,721	8,255	9,857	10,000	11,000	12,000
Membership Fees	5,852	6,505	6,335	5,831	3,540	6,500	7,000	7,500
Sales Revenue (#4)	5,541	8,720	7,021	6,905	5,566	7,500	8,000	8,500
Sponsorship	2640	828	3000	2650	3000	3000	3000	3000
American Tournaments		1,136	1,480	10	1,920	2,000	2,500	3,000
Miscellaneous		785	N/A	n/a	n/a	n/a	n/a	n/a
Other: Team Nominations	920	1,304	798	1,332	228	2,000	2,500	3,000
Other: Jnr Trips away		1750	1100	n/a				
Other: Sport & Rec Grant	3000							
<b>TOTAL INCOME</b>	<b>50,550</b>	<b>52,912</b>	<b>57,511</b>	<b>50,172</b>	<b>45,858</b>	<b>54,250</b>	<b>58,750</b>	<b>63,250</b>

Expenditure (\$)								
Administration	0	0	0	0	0	0	0	0
Advertising	0	0	0	0	0	0	0	0
Affiliation Fees	Inc	1,304	1,628	1,838	10	20	20	20
Ball Purchases	1,500	1,100	1,638	531	1,688	1,800	2,000	2,200
Bank Fees/Govt Duty	24	37	0	0	248	0	0	0
Catering (Tea/Coffee etc)	460	470	373	410	552	600	650	700
Cleaning Services	0	0	0	0	0	0	0	0
Coaching/Squad Fees	5648	16687	7836	0	0	0	0	0
Court Hire - External	0	0	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0	0	0
Equipment (keys, shoes tags)	0	0	0	0	0	0	0	0
Fines and Levies	0	0	0	0	0	0	0	0



Financial Year ending	2010	2011	2012	2013	2014	2015	2016	2017
Fundraising Expenses	0	761	1447	148	352	500	750	1000
Insurance	1300	0	1,085	410	1,500	1,600	1,700	1,800
Junior Development	3808	2828	2098	350	1110	1200	1300	1400
Licences	0	0	0	0	0	0	0	0
Maintenance	3213	1288	1778	3037	878	20598	20598	20598
Office Supplies / Postage	180	133	871	235	288	350	400	450
Professional Services (#3)	0	0	0	0	0	0	0	0
Rent	12350	7800	7800	7800	7273	0	0	0
Registration Fees	2,289	2,800	2,636	2,099	1,085	2,200	2,300	2,400
Sales Expenses	7,912	7,840	6,384	5,664	3,931	4,500	5,000	6,000
Shire Fees	0	0	0	0	0	0	0	0
Social Functions	2,097	2,428	2,799	2,557	3,170	3,300	3,600	3,900
Miscellaneous	112	0	0	0	0	0	0	0
Tournaments	1400	0	496	1067	0	1,100	1,200	1,300
Transport	0	0	0	0	0	0	0	0
Trophies	1600	1844	1,685	1,171	0	1,750	2,000	2,250
Utilities	0	0	0	0	0	0	0	0
Wages	0	0	0	0	0	0	0	0
Other: BAS				144	347			
<b>TOTAL EXPENDITURE</b>	<b>43,893</b>	<b>47,320</b>	<b>40,554</b>	<b>27,461</b>	<b>22,432</b>	<b>39,518</b>	<b>41,518</b>	<b>44,018</b>
Net Operating Results	6,657	5,592	16,957	22,711	23,426	14,732	17,232	19,232
Less cash paid for:								
Loan Repayments (#4)	0	0	0	0	0	0	0	0
TA Facility Loan Repay (#5)	0	0	0	0	0	0	0	0
Capital Expenditure - Joan Nicoll Tennis Centre	0	0	7,310	4,890	159,671	10,000	10,000	10,000
<b>Net Surplus / Deficit</b>	<b>6,657</b>	<b>5,592</b>	<b>9,647</b>	<b>17,821</b>	<b>-136,245</b>	<b>4,732</b>	<b>7,232</b>	<b>9,232</b>