

# **Business Plan for Redevelopment of Trowbridge Park, Wiltshire**

## **Trowbridge Town Council**

### **1. Project Background and Justification**

#### **1.1) Introduction**

Trowbridge Park is located in the Town centre area of Trowbridge within a park that has a play area, small café kiosk, some green event space and an adjacent bowls club. It is the major green space in the Town and the Council have made investment in recent years to the park, to combat historical anti-social behaviour. The town centre park is now a destination site with multiple reasons to visit the park including a number of summer season events to attract visitors.

The Park is located adjacent to the Civic Centre building which contains a theatre and music venue, catering space and offices of a number of other local organisations. A short walk from this is a leisure park (with free parking) that contains a cinema and a number of other chain restaurants (e.g. Frankie and Benny's) and a Premier Inn. There is further charged multi story car park within a short walk to the park.

The current sports facilities on the park to be developed include three macadam tennis courts and a single court MUGA marked for football, netball and basketball. The courts, whilst still used periodically are in a unsatisfactory condition and need to be resurfaced.

The courts were originally owned and maintained by Wiltshire County Council who have recently asset transferred them to the Town Council. This is common practice across Wiltshire after the change in local government structures. The town council are very supportive of renovating these courts as they are in a poor condition when compared to the other facilities within the park. Due to the central location routed pathways into the town, the footfall is considerable.

#### **1.2) How did the Project Arise?**

Conversations between Trowbridge Town Council and the Lawn Tennis Association started in September of 2015. The Town Council was already in the process of assessing the condition of the courts and considering their future operational viability. This assessment included the condition, the ongoing mix of sports on site, how it fitted into the overall park plan and a public consultation on the future look of Trowbridge Park. The Friends of the Park group have also been investigating future Café provision within the park, although this is considered a more medium term project.

The LTA Regional Team approached us (James Deem and Colin Corline) and explained the work that the LTA had been developing around access technology and online booking with other local authorities. Trowbridge Town Council agreed that

time, support and some investment would be of benefit to change the way the courts were operated. The project has been developed on the basis that a plan could be formed to improve the facilities from current semi-derelict state, set up an improved customer experience, model a charging mechanism to financial sustainability and subsequently grow local participation in tennis.

### 1.3) Trowbridge

Trowbridge current population is 39,000 residents with a predicated growth of 300 houses per year over the next five years in line with the Wiltshire Council housing strategy. Trowbridge has three areas within the top 20 National statistics of deprivation. Studley Green is in the national top 10 with current population of 3,745 and 32 % of children are living in poverty. Seymour and Longfield are both in the top 20, Seymour 2,850 current population with 21 % of children are living in poverty and Longfield poverty is 1,790 with 24 % of children living in poverty

Over an average week, Trowbridge Park will get a minimum of 6,400 visits to Trowbridge Park. Alongside this, the many events hosted within the park mean an additional 143,000 people visiting the site throughout the year. These events include the annual Play Festival and Veterans weekend, along with the summer carnival and Christmas light ceremony. All these events are organised and supported by Trowbridge Town Council.

Footfall through the park is on the increase since the construction of the St Stephens Place cinema complex which has 7 different food establishments and a hotel.

Alongside this there is also the riverside development that is estimated to be completed by Christmas 2016, which will be the location of a new Marks and Spencer along with a further 5 units awaiting occupation.

The park is also used as a walkway for shoppers as it is between 3 car parks located near to the town centre. Figure 1: Location of Trowbridge Park Courts



#### 1.4) Brief History of Tennis Facilities in Trowbridge Park

Trowbridge Park tennis courts have been in the town since 1950's at the heart of the County town. The courts were owned and operated by Wiltshire Councils until an asset transfer to Trowbridge Town Council in 2015. Since 2015 Trowbridge Park significant funding and regeneration of the park has been made to turn it into a safe, engaging environment to the local community. New park equipment, outdoor gym, pond investment and a mural to celebrate the Olympics has all been completed by the close partnership between the Friends of Trowbridge Park and Trowbridge Town Council. An overall master plan for the future developments in the park now exists and is noted in the figure below:

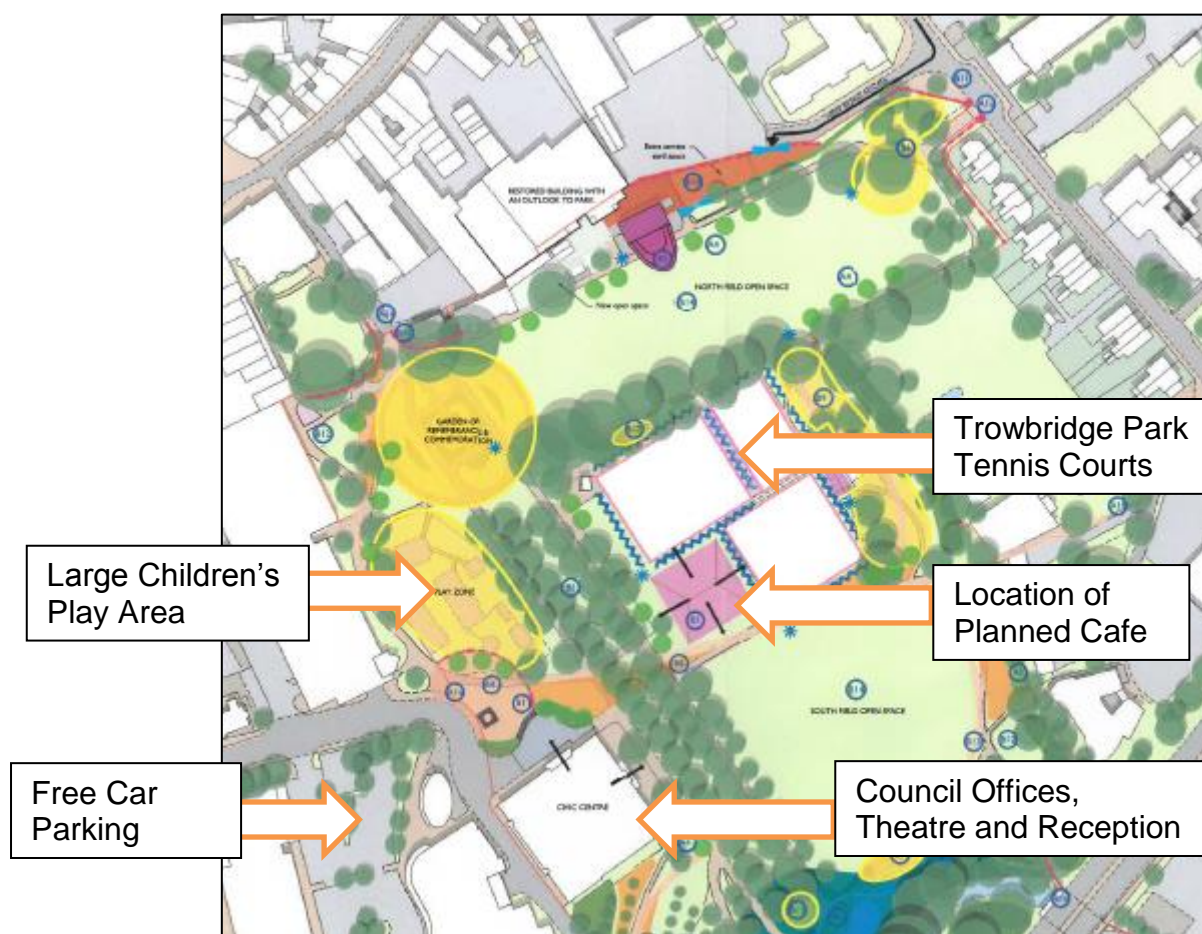


Figure 2: Exert from the Trowbridge Park masterplan

#### 1.5) Research into Parks Tennis Landscape

The LTA Regional team has provided us with some wide ranging research to understand what the wider public feel about tennis. The primary interest to the council is and understanding of the main barriers the public see to access the courts. The research presented to us is summarised below focusing on parks specifically:

- Around 5 million people pick up a racket once a year and play – majority of this play is in parks.
- 36% of tennis played by those aged 14+ is on parks (14% Clubs and 22% Schools)
- For those that don't play tennis but would like to 80% would see a park court as their first option.
- For people who want to play tennis in parks, they are most dissatisfied with state and condition of courts, ease of booking and the number of courts available to play.
- Demand for tennis is amongst those who stopped playing in the last 5 years – but the age profile is wide ranging – from 14+ upwards demand for parks tennis is strong.
- Although there is demand amongst C2DE demographic classification the highest latent demand is for ABC 1 demographic classification

### 1.6) Latent Demand, Market Segmentation and Modelling

In addition to the national insight numbers the LTA have worked closely with Sport England to use the market segmentation data (generated by annual active people survey) to understand a more local view of demand for tennis. This data is drawn down to the local authority level and mapped in a radius of the postcode of the tennis facility (1km and 3km in this case).

The calculations determine if there are enough courts available to meet the demand for public use of tennis. A positive number (green) highlights not enough court capacity to meet demand for tennis. This is calculated using the number of court hours available at peak times (late afternoon, evenings and weekends) multiplied by the number of courts available at each park.

Table 1: Latent Demand for Tennis within 1 and 3km Radius of Trowbridge Park

Venue	Postcode	Radius (km)	No. of Courts	Currently	Latent	Total Demand	LA Pop.	LA Pop. Latent	% of latent demand	Average Demand)	Total Demand
Trowbridge Park	BA14 8AH	1	3	247	285	532	8428	8195	3.48	3.20	298
Trowbridge Park	BA14 8AH	3	3	718	787	1505	8428	8195	9.60	9.06	1271

The short analysis suggests that there is an appropriate supply for courts in Trowbridge. Therefore filling existing facilities with the best operating model would fit with what this project proposes to do and that exploring other sites for public use models could be considered a later date.

The LTA Regional Team also provided a recently created modelling tool to support local authorities in predicting how successful tennis within a park would be. The output of this tool is in the figure below. It is based on market segmentation data and projects the income based on annual access sales at £30 a household, Pay and Play

of £5 per court per hour and coaching rent / profit of £1000. Whilst the tool is in early stages of development, it supports the anecdotal evidence of case studies with comparable town councils. Thus the conclusion of this data is that the site has the potential to make a profit above its expenses.

Income		Expenditure	
Annual Access Income	£5,338	Sinking Fund	£3,600
Coaching Income	£1,000	Gate Maintenance	£300
Pay and Play Income	£1,250	Payment Charges	£198
		Wifi Charges	£300
Total	£7,588	Total	£4,398
		PROFIT	£3,190

Figure 3: Output from LTA Parks modelling tool.

As part of this work the Trowbridge Council and LTA regional teams discussed other local tennis facilities. The only venue of note in consideration for this project is nearby Trowbridge Westbourne Tennis Club. The club are in discussion with LTA Facility Project Manager relating to advice on their existing tennis facility.

### **1.8) Other Local Tennis Venues**

Trowbridge Council have an existing relationship with the coaching provider and committee at Trowbridge Westbourne Tennis Club. The council have already met the club to discuss the plans for the project. Although the club had some reservations on its impact on membership – broadly the club see the redevelopment of the Trowbridge Park facility as a positive thing for tennis participation in the area.

The coaching provider has previously approached the council to work on these courts, but the council did not see this as a viable option for coaching provision in the park.



## **2. Site Operations**

### **2.1) How is the site operated now?**

The tennis courts are currently owned by Trowbridge Town Council and the general public have complete 24/7 access to the tennis courts. It is currently free of charge, although no floodlighting is provided and the condition of the facilities is unsatisfactory. The existing kiosk is operated by an external individual on a lease, which currently has 2 years left to run. The individual who owns this lease, has full control over the 'mini golf' that runs alongside inclusive of the hiring of clubs and balls but no involvement in the tennis and MUGA facility.

### **2.2) Case Studies from Other Local Authority Projects**

The LTA regional teams have shared with the council a number of case studies in the South West Region of where access technology has been used to improve the customer experience and participation. The following data has been provided to us where the LTA has partnered with a local authority to redevelop park courts and use booking and access technology to improve the service offered to the public.

Table 2: Sales of Access Systems in park redevelopment projects (July 2015). All open for minimum of 1 year.

<b>Partnership Local Authority</b>	<b>No of Courts</b>	<b>Household Access Sales</b>	<b>Average</b>
Poole	9	1141	126.77
Bournemouth	20	1101	55.05
Dorchester	4	189	47.25
Swindon	10	356	35.60
Cirencester	4	185	46.25

This provides the council with increased confidence that the introduction of this model has a strong chance of being successful and viable. The LTA regional team have also made us aware of further projects in parks in the South West that are happening this year with new technology. These include parks that have similar locations and populations as Trowbridge (e.g. Fleet and Petersfield). We understand the success in particular with the project in Fleet in terms of unique users and income generated.

### **2.3) Trowbridge Park - Operational Options Appraisal**

Trowbridge Council has sufficient staff capacity and front of house services in the Town Council building. The council have viewed the LTA booking software

clubspark and have seen the functionality it has to operate the courts. The Council do not wish to consider outsourcing of the operation of this asset.

If the Café project comes to fruition in the medium term it would be expected that this would also form a point of sale or information as well as racket and ball hire to the tennis facility. It is also anticipated that the council would operate this in conjunction with the friends of the park.

## **2.4) How will court access and bookings be managed?**

The Town Council would add a tennis specific page to the existing town council website (see below)



Figure 4: Trowbridge Town Council Home Page

The Council is happy to work with and take advice from the LTA regional team on how clubspark bookings and management system integrate with this. We have seen some example of other projects on how this looks and are happy to have hyperlinks from our website to the LTA clubspark system.

The council will install the ACT access control system as part of the project. This will be provided by CIA Fire and Security with the power supply run from nearby floodlight columns. It is understood that the LTA parks team have a budget to support the installation of the access system. The council have seen clubspark and understand its principles and are committed to undergoing training to learn how this tool links into gate access and manages public use of the courts.

## **2.5) Marketing to the local public**

Trowbridge Town Council work closely with a marketing company called RACS Marketing who now produce the marketing material and publications in partnership

with the Town Council. Trowbridge Town Council will ensure the production of marketing material, flyers, posters banners are all to high quality

Trowbridge Town Council also have social media accounts Face Book and Twitter which are widely used by the public to either gain information or to communicate with us. Trowbridge Town Council produces a Newsletter which is delivered to all households over a year period. Trowbridge Town Council will work closely with RACS to produce a full marketing plan in line with the timelines of the project being delivered. The LTA regional team have offered example collateral material and marketing plans from other town council led projects.

## **2.6) Coaching Provision**

Trowbridge Town Council has a delivery arm called Active Trowbridge. Active Trowbridge was started in 2008 to provide exciting, innovative and affordable sporting opportunities for the community. Now, in 2015, we have 16 qualified Sports Coaches and the service they provide to the community has become integral. We are excited to lead the way with key partners in developing sport and healthy lifestyles and shape the future of sport for all.



Figure 5: Screenshot of Active Trowbridge Home Page

Within the community coach team there are 3 qualified tennis assistants, two of these are level 1 and one is a Level 2. The Level 2 coach is being developed to pass a Level 3 and be the lead coach for tennis in this project and be capable of delivering a community based programme as well as any relevant LTA products and events.

## **2.7) Trowbridge Park – Operational Model and Key Responsibilities**

The operating model for the project is very simple in that Trowbridge Council have the capacity and staff to deal with all aspect of site operations and management within the existing structures. A short summary is provided below.



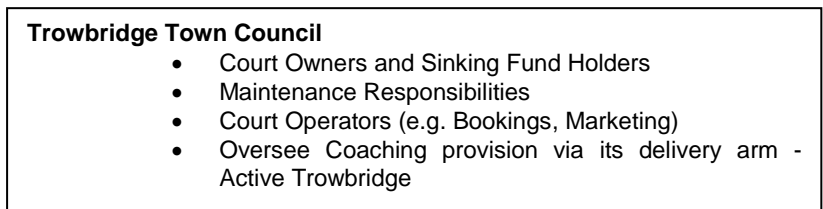


Figure 6: Operational Model for Trowbridge Park

**2.8) Multi – Use Space – How will this be managed?**

The existing MUGA will also be redeveloped within this project. Access will be managed and charged via the clubspark and CIA security ACT systems. The council will charge the space out at £15 per hour with the main target markets being 5-aside football and netball. It will include multi lines for tennis such that this can be a 4 court facility in the peak summer months. The council view the multiuse space and the 3 dedicated tennis courts as a single facility and will hold a group sinking fund in respect of the income both uses will generate. Thus the projected income from the multiuse games area will be included in the income stream of the financial projections.

**3. Capital Works, Sustainability and Measured Outcomes**

**3.1) Capital Works Proposal**

A technical services visit has been completed by Lee West of Sports Facility and Planning Design Limited. The design involves the resurfacing of the three tennis courts and MUGA along with the replacement of all fencing and gates. A plan is show within this document, Colin Corline (LTA Facilities Project Manager) completed an initial review of the options in Lee West Report and ascertained the follow broad scope of project cost.

- A broad total project costs of £76,000.
- LTA capital grants support of £36,000.
- £10,000 is included as cost for access system and associated power supply.
- Partnership Funding of £30,000 confirmed from Trowbridge Town Council and a letter confirming this is included in this submission.

This business plan is the basis of requests to external and internal funding partners to partner fund this project. It is understood that the LTA will view the tennis part of this project as the priority and will focus its assessment of funding on this requirement, whilst understanding the whole park project concept.

The town has a number of bids submitted to other funding partners. The outcome of these bids will not be known until January of early Feb of 2017. If the council is successful in these bids this will be declared and funding requests revised accordingly.

### **3.2) Project Responsibilities Trowbridge Council**

The Project is being co-ordinated by Hayley Bell, the Town Council Leisure Services Manager. The Council will use the services of Lee West to project manage the facility build as an extension on the services he has provided thus far as part of the LTA technical services offer. Other project partners include Colin Brown from Wiltshire Council who is the Play and Leisure Strategy Officer. This forms a small project group alongside LTA Regional Team Members. Both Wiltshire Council and Wiltshire and Swindon Sport (CSP) have provided letters of support for this project on the back of success of the St Marks Tennis facility in nearby Swindon.

### **3.3) Financial Sustainability / Sinking Fund**

Trowbridge Council accepts that as part of the project it will need to hold an account of the income generated from the site in respect of future maintenance. This will be spent upon future resurfacing and re-fencing and amounts placed aside will be as per guided by the LTA recommendations. The council would spend any income generated of and above this on its community projects.

### **3.4) What is the Vision for Trowbridge Park?**

This section aims to summarise the shared vision of Tennis in Trowbridge Park. It looks briefly at each area and attempts to set out where the projects partners view the 'utopia' of these tennis facilities.

- 1) **Playing opportunities** – To have a clear technological based customer journey for Trowbridge Park Tennis Courts. Through the use of ACT technology gate and lock technology (CIA Security and Clubspark) the customer will have the choice of purchasing a key fob at £30 per household per annum and indeed choosing to pay and play if they wish for £5 per court per hour.
- 2) **Coaching Programme** – As discussed above the list below would be the broad responsibility for Active Trowbridge Lead Tennis Coach:
  - Work closely with local partners to bring tennis to groups of people who have not tried playing before.
  - To use public events in Trowbridge Park as an opportunity to expose tennis opportunities to the public.
  - Try new LTA products for community settings e.g. Cardio Tennis, Mini Tennis, Tennis Tuesdays.
  - Run free open days to promote the site e.g. Great British Tennis Weekend.
  - Be creative in how to use modified forms of tennis to give the community a positive experience – e.g. mini tennis, touch tennis and family events.
  - Continue to develop, manage and promote tennis programmes for all age group and abilities including links to local schools

- Attend meetings with the key external stakeholders (LTA, Trowbridge Council) for the project and report on project progress.
- 3) **Coach development** – It is anticipated that the site does not need a coach who has a qualification higher than Level 3. This Active Trowbridge Lead Coach will look to develop a team of Level 1 and Level 2 assistants to help on delivery of the programme and events.

As part of that, it is expected that continual professional development will take place to maintain the coach accreditation. The council would like to see this community coach delivery model as a trial for other councils who are looking at the best model for coaching provision

- 4) **Competitions and tournaments** - It is expected that Active Trowbridge Lead Coach would offer a number of competitive opportunities, a sample of which is listed below:

- Recreational Competition Opportunities for juniors and adults as part of coaching programme
- Introduction of the Trowbridge Local Tennis Leagues
- Quorn Family Cup / Benenden Tennis Festivals and other events

- 5) **Marketing and promotion** – Trowbridge Council would be committed (see plan above) to marketing and promoting the offer of tennis in Trowbridge Park. The core of this principle would be the website and site signage to ensure local people were aware of and could find quickly how to access the courts.

- 6) **Social Activities and Park Environment** – Trowbridge Park is the central location of a number of public events. The LTA Regional Team and Trowbridge Council view the footfall and established events in the park as the largest opportunity to expose people to the affordable tennis offer. This will include the events programme within the adjacent council building.

### **3.5) Measurement of Outcomes**

The first table supposes the impact on participation with number being broadly drawn from case studies of other sites with similar systems, court numbers and population demographics. The unique users are projected using the average number of people living in a household from existing case studies.

Table 2: Anticipated Return on Investment Trowbridge Park

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>
Active Households	175	250	300	300
Unique Users (Householders)	500	675	810	810
Players on Programme	50	75	80	90
Utilisation Rate	30%	35%	40%	40%

Table 3: Draft Set of Operational Accounts – Trowbridge Park 2016 – 2021

1 Income	Year 1	Year 2	Year 3	Year 4	Year 5
<b>Sales of Household Memberships</b>	<b>175</b>	<b>250</b>	<b>275</b>	<b>300</b>	<b>300</b>
1.1 Household Membership Income - £30 per Year	£5,250.00	£7,500.00	£8,250.00	£9,000.00	£9,000.00
1.2 Coaching Profit	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00
1.3 Pay and Play Income £5 per court x 250hrs	£1,250.00	£1,250.00	£1,250.00	£1,250.00	£1,250.00
1.4 Grants Income (other partners)	£0.00	£0.00	£0.00	£0.00	£0.00
1.5 Other Hire Groups (e.g. Schools or Events)	£500.00	£500.00	£500.00	£500.00	£500.00
1.6 Hire of MUGA (Football Netball) £15 x 300hrs	£4,500.00	£4,500.00	£4,500.00	£4,500.00	£4,500.00
<b>Total Income</b>	<b>£12,500.00</b>	<b>£14,750.00</b>	<b>£15,500.00</b>	<b>£16,250.00</b>	<b>£16,250.00</b>
2 Expenditure	Year 1	Year 2	Year 3	Year 4	Year 6
2.1 Sinking Fund	£3,600.00	£3,600.00	£3,600.00	£3,600.00	£3,600.00
2.2 LTA Registration Fees	£200.00	£330.00	£330.00	£330.00	£330.00
2.3 Gate Technology Maintenance	£350.00	£350.00	£350.00	£350.00	£350.00
2.4 Cloud Hosting Costs	£60.00	£60.00	£60.00	£60.00	£60.00
2.5 Marketing / Events	£2,000.00	£1,000.00	£500.00	£500.00	£500.00
2.6 Minor Court Cleaning (e.g. Sweeping)	£1,000	£1,000	£1,000	£1,000	£1,000
<b>Total Expenditure</b>	<b>£7,210.00</b>	<b>£6,340.00</b>	<b>£5,840.00</b>	<b>£5,840.00</b>	<b>£5,840.00</b>
<b>Profit Loss</b>	<b>£5,290.00</b>	<b>£8,410.00</b>	<b>£9,660.00</b>	<b>£10,410.00</b>	<b>£10,410.00</b>

It is anticipated that this project would be able to make profit in its first year. The location and footfall of the court area would likely cause quick sales of the household offer if the project was launched in April / May 2017. The success of the coaching programme and pay and play sales are deliberately low as it is somewhat uncertain at this stage how successful these aspects will be, other case studies would seem to indicate that coaching and pay and play sit behind sales on the household offer in terms of income generated. It is anticipated that the inclusion of the MUGA in the redevelopment project will be a significant income contributor to this project, as demand exists for these spaces in Trowbridge.

### **3.6) Summary**

The Town Council believe that the redevelopment of the courts in Trowbridge Park as a real opportunity to increase participation in tennis in the area. It believed that it has the capacity to manage, maintain and promote the facility to a high standard. The council looks forward to developing this project with LTA regional colleagues in the coming months to bring this to fruition.