

Chief Executive's Report: Sara Sutcliffe

Introduction

1. This report covers the last three months of activity, since June 2020.
2. Attached to this report you will find departmental reports covering current activity, future activity and some of the challenges that the staff are facing in delivery of their programmes. This format has been well received by National Council as it is important to understand the constraints as well as the positive progress.
3. We are obviously in an unprecedented time of disruption with much uncertainty and the reports will give you more information in that regard.

Executive Report

4. As I stated in my last report the Covid-19 crisis has obviously affected every aspect of life. All organised table tennis activity ceased and all competitions cancelled since mid-March although it is great that some club level play is now possible within the government guidance. The Tokyo Olympic and Paralympic Games have been postponed by 12 months. The latest reports are that the IOC remains confident that the Game will go ahead but undoubtedly they will look and be different from a normal Games.
5. The office in Milton Keynes has been closed since mid-March in accordance with Government guidelines with staff working from home. We had planned to reopen in October but that has now been scaled back to a very small number of local staff for whom home working has challenges. At its peak we had 11 staff furloughed. The majority have now resumed working with only three remaining on furlough until the end of the scheme. This has involved huge change and upheaval for all our staff and I pay them all credit for how they have embraced and managed this change.
6. Zoom has become a way of life for all of us and I thank National Council for adapting too. Likewise, the AGM was held via Zoom. Of course, this was not ideal and we certainly all missed seeing friends and colleagues but it has given us food for thought in terms of a hybrid model that might allow more people to attend and take part.
7. The annual Pride of Table Tennis Awards will still take place along with a new category of Local Lockdown Hero added to the usual categories. Please do support the promotion of the awards as we look to celebrate our volunteers. Closing date for nominations is 18 October. <https://tabletennisengland.co.uk/programs/pride-of-table-tennis/pride-of-table-tennis-awards-and-criteria/>

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8. We have continued to deliver webinars across many aspects of the business directly to coaches, clubs, leagues and the membership. You will hopefully also be aware of the Ask Us Anything debate hosted by MAG member Liam McTiernan.
<https://tabletennisengland.co.uk/news/archived/catch-up-ask-us-anything-panel/>
9. The launch of the new membership year on 1 August was an important milestone in this crisis. After the strategic decision in recent years to increase membership income (which is unrestricted and vital to supporting our activities) there was a lot of concern as to how many members would renew in the current climate. That stems from the fact that our membership base is largely centred around affiliated leagues and therefore the ability to play in the league is central to player membership. Of course the work of the Governing Body goes a lot wider and deeper than league and national competition. The revised membership structure which was launched this year introduced 'Club Play', a tier of membership aimed at club players and we will shortly introduce the 'Just Play' category too aimed at the non-club based non-league players.
10. As part of the crisis modelling we carried out, we assessed the impact on our finances of various scenarios – everything from 20% renewals to 80% renewals. We felt overall that 50% renewals would allow us to balance the year taking into account the reduction in expenditure, funding flexibility from Sport England and access to the Government furlough scheme. Thanks to the number of members who had already signed up for auto renewal and who did not cancel it, and to the marketing and communications campaign I am pleased to report that we are tracking at about 50% membership renewals. We are grateful for this support from the membership. This does generally mean that we will come through this financial year in a stable position but there is a significant risk to our future budgets if membership numbers do not recover sufficiently.
11. Progress on preparations for the centenary of English table tennis (21/22 season) slowed down over the summer as we dealt with the immediate issues. However, the working group is meeting again in October and plans will hopefully be announced before the end of the year.
12. We continue to update our Return to Play advice to clubs, leagues, coaches and members on a regular basis as Government advice changes and as we receive clarification from DCMS and Sport England. We are aware that venue accessibility is a primary concern and wherever possible we are helping clubs find alternative solutions – some of which has included using publicly available Ping tables and Ping Pong Parlours. It is looking increasingly difficult for us to contemplate national level competition in the coming months. The Board will be considering recommendations from the executive shortly with respect to the National Championships and other national level events.

Sport England/UK Sport

13. Throughout the crisis we have stayed closely linked to Sport England, UK Sport and other partners. Sport England, Sport & Recreation Alliance and UK Active have in particular provided strong leadership in the grassroots sector. They have provided funding flexibility, a 5th year of the usual 4-year funding cycle and more recently co-ordination of campaigns about closure/non availability of facilities such as schools, universities and leisure centres.
14. Board member Priya Samuel was part of a Panel at the SRA annual conference discussing the impact of Covid and showcasing some of the innovative methods we have utilised to support our membership.
<https://tabletennisengland.co.uk/news/archived/priya-joins-national-sport-conference-panel/>

ITTF/ETTU/CTTF

15. Both the ITTF and ETTU held virtual AGMs in September. The CTTF also held a virtual Board meeting, attended by Susie Venner as Deputy Chairman. We are delighted that Sandra Deaton was elected as Vice President Finances of the ETTU.
<https://tabletennisengland.co.uk/news/archived/sandra-deaton-elected-to-ettu-board/>
16. The ITTF ran a series of six webinars leading up to its AGM, all of which can be found on the link below for anyone interested. The AGM voted for Durban, South Africa to host the 2023 World Championships.
<https://www.ittf.com/2020/09/28/durban-host-historic-2023-ittf-world-table-tennis-championships/>

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Operations and Governance: Jo Keay-Blyth

Information/Activities - Last Period

This period has continued to be challenging as we started to bring staff back from furlough and reintroduce them to the business after a 4 to 5 month period of being away from work. The offices have continued to be closed but we were planning to be reopened from the 5th October but due to the latest Government guidance we will now not be undertaking the full phased return to the offices.

We have continued to operate using virtual platforms, which is working well. Most of the furloughed staff have returned to work but there are still 3 staff members who are still off until the end of October.

Safeguarding

We completed 3 safeguarding webinars that were very well received during this period and we have focused on upskilling additional workforce as support in this important area.

Webinars can be viewed here on the 10th, 17th and 24th June

<https://tabletennisengland.co.uk/news/archived/missed-a-club-webinar-catch-up-here/>

Membership renewals

Renewals started on the 20th July online until the 2nd August and then telephone renewals were available. Due to the hard work that was put in last year to convert as many of our members onto auto renewals as possible this allowed for 7,500 members to renew on the 31st July out of 8,500 that were signed up on auto renewals. 500 cancelled prior to the auto renewal from the 2 reminders that were sent and 500 declined due to a variety of reasons, changes to cards that were on the system, expiry dates not being sufficient or insufficient funds.

Below are some details of current renewal reports that are being monitored daily. We are currently sitting at 49% of total paid members against total paid members last year and 61% against this time last year. You can also see that we have had 924 downgrade their membership, we hope that once leagues return some of these will upgrade again to the Compete and Compete Plus.

MEMBER* BREAKDOWN - COMPARISON VS LAST YEAR

	Total				Cadet & Junior				Senior			
	20/21	YTD	(19/20)	Change	20/21	YTD	(19/20)	Change	20/21	YTD	(19/20)	Change
Total	15,131	22,407	29,894	↓ -49%	2,124	2,587	4,034	↓ -47%	13,007	19,820	25,860	↓ -50%
Compete Plus	1,250	1,911	2,377	↓ -47%	528	759	1,033	↓ -49%	722	1,152	1,344	↓ -46%
Compete	10,992	18,162	22,607	↓ -51%	1,186	1,828	3,001	↓ -60%	9,806	16,334	19,606	↓ -50%
Club Play	1,901				410				1,491			
Supporter	988	2,334	4,910	↓ -80%					988	2,334	4,910	↓ -80%

MEMBER TOP LINE MIGRATION

	Upgrade	Renew	Downgrade	New Members	Retention Rate	Acquisition Rate	Not Renewed
Total	81	13,562	924	629	48.8%	4.1%	15,374
Compete Plus	37	1,200		13	52.0%	1.0%	1,017
Compete	44	10,693	73	184	47.8%	1.7%	11,138
Club Play		866	804	283			
Supporter		803	47	149	17.3%	14.9%	3,219

TT Leagues

The summer has been busy in continuing the development of the platform and below are the links to the 3 articles published over the summer. With the latest being the launch of the Ranking system for local leagues.

<https://tabletennisengland.co.uk/news/archived/tt-leagues-ready-to-go-from-strength-to-strength/>

<https://tabletennisengland.co.uk/news/archived/positive-feedback-as-tt-leagues-updated/>

<https://tabletennisengland.co.uk/news/archived/local-rankings-added-to-tt-leagues/>

With the support of Neil Hurford, we undertook 2 webinars to demonstrate all the development of the system and to support those new to using the system. This can be viewed as below

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<https://tabletennisengland.co.uk/news/archived/watch-tt-leagues-webinar/>

AGM

The AGM was undertaken on a virtual platform with approximately 80 members taking part and voting on the compulsory elements of the AGM. The process worked well and we will look at a hybrid model for the next AGM on the 17th July 2021 which will aid in the engagement of more members

National Council Chair Election for 2020/21

National Council Chair elections took place and there was only one candidate Estyn Williams so Estyn will remain as chair for the coming season.

Board of Appeals

We have had two Board of Appeal (BOA) cases this period, which have proved to be very time consuming for those involved, summary details can be found on the link below

<https://tabletennisengland.co.uk/compete/rules-regs/board-of-appeal/>

Information/Activities – Current/Future

TT Memberships – The ranking season was closed and preparation for the opening of the season undertaken, the ranking review group agreed during these unprecedented circumstances the usual deduction of 10% would not take place for the start of the season.

TT Leagues – We continue to develop the system with the next scheduled release being at the end September. We have developed the system to cater for smaller groups and add more flexibility into scheduling matches.

Staff Survey – We undertook a staff survey asking for feedback on a variety of topics including how we had managed the work from home transition, how we had managed and communicated the Covid 19 situation to them and our members, their thoughts and concerns on returning to the office and the overall feedback was very positive and we have worked with the feedback received.

Challenges/Issues

1. The ongoing challenges of Covid 19 which the teams are working through to ensure we continue to support our clubs, leagues and counties through this difficult time.
2. Reduction in membership renewals due to uncertainty of returning to play and balancing the financial impact.

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Actions from National Council Meeting 27th June 2020

Action	Owner	Update
Return to Play Presentation to be circulated to NC's however this is already on the website.	VW	Completed on website
Amendment to obituary section of report	VW	Completed
Discussion with Board on the NJC	SD	No competition at present to progress
Check comms went out to David Hockney	JKB	Completed
5-year membership plan to go to Board	SS	Not appropriate at this time due to current priorities and will go to the Board in a future period
Agree dates for upcoming meetings	EW/SS/SD	Completed 16 th January 2021 and 24 th April 2021

In Memoriam

Gerald Gurney – Vice President

<https://tabletennisengland.co.uk/news/archived/obituary-gerald-gurney-historian-collector-esttalwart/>

Heather Masters - International Umpire

<https://tabletennisengland.co.uk/news/archived/obituary-international-umpire-heather-masters/>

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Performance: Simon Mills

Information/Activities - Last Period

- Lockdown training was very successful for many players in the programmes:

<https://tabletennisengland.co.uk/news/archived/online-england-training-draws-parents-praise/>

<https://tabletennisengland.co.uk/news/archived/englands-elite-put-youth-squads-through-their-paces/>

- Return to training has been a very positive start for the England squads;

<https://tabletennisengland.co.uk/news/archived/its-back-to-school-for-young-england-athletes/>

<https://tabletennisengland.co.uk/news/archived/players-and-coaches-excited-for-return-says-cooke/>

<https://tabletennisengland.co.uk/news/archived/england-stars-grateful-to-be-back-on-table/>

- Performance team very keen to develop self-reliance in the players and grateful to the events department for tailoring an event to provide a key learning opportunity;

<https://tabletennisengland.co.uk/news/archived/national-cup-coaching-decision-will-create-better-players/>

<https://tabletennisengland.co.uk/news/archived/england-captain-evans-happy-with-squads-shape/>

- Tom Jarvis awarded an investment for his Birmingham preparation

<https://tabletennisengland.co.uk/news/archived/jarvis-gets-funding-boost-on-road-to-birmingham/>

- ITTF have announced return to competition, including new World Championships dates and launch of WTT (world Table tennis).

<https://tabletennisengland.co.uk/news/archived/pitchford-in-great-company-for-ittf-restart/>

<https://tabletennisengland.co.uk/news/archived/new-dates-for-world-championships-2/>

- New England Kit has been launched this month, thanks to butterfly;

<https://tabletennisengland.co.uk/news/archived/by-george-new-england-kit-is-an-eye-opener/>

- England players support partnership with esports;

<https://tabletennisengland.co.uk/news/archived/table-tennis-and-esports-partnership-launched>

- Additional funding secured from Sport England has enabled a more permanent addition to the team;

<https://tabletennisengland.co.uk/news/archived/vacancy-for-national-mens-coach/>

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Information/Activities – Current/Future

- UK Sport funding application to be submitted October 2020. Very positive relationships with other HN. Application will be progression focused.
- Funding for Commonwealth Games 2022 preparation from Sport England has been secured and budget being agreed now
- Funding for year five for talent has been secured.
- 2021-22 Backing the Best and sports aid places are being opened next month.
- New TASS places have been awarded. These provide Sports Science and Medicine support to the players.
- DISE places have been awarded (12 for the new intake) and an additional place has been requested.
- All international selections processes still pending new competition format for juniors- being released by ITTF shortly.

Challenges/Issues

The issues continue:

- Return to training and the second wave
- Olympic qualification impact- process and dates outlined but venues tbc

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Competitions & Events: Neil Rogers

Information/Activities - Last Period

- COVID-19 has resulted in both national and sanctioned events continuing to be cancelled through the end of 19/20 season and beginning of 20/21 season – no activity has taken place or is expected until end-Sept (6.5 months total)
- Further to the initial COVID [stop/ go & refund policy](#), please find below a number of subsequent COVID-response processes:
 - implemented weekly stop/ go policy decisions on national events, 01 July to date, communicating with all affected parties
 - agreed with Board regulatory discretion for Graded events, plus suspension of doubles play
 - published extension of [stop/ go policy dates for post-xmas events](#)
 - agreed with Board [restricted reintroduction and guidelines for 1* events](#) at Stage IV of 'ready to return' pathway (the first one took place on 26/27 Sept)
 - ongoing liaison with tournament organisers, national venues and landscape partners + their COVID-19 requirements/ guidelines
 - extensive theoretical mapping of venue capacity and layouts in anticipation of Stage V (recently revised to 'restricted national competition')
 - ongoing development of likely COVID-related event operational practice pending Stage V
- National events new season processes:
 - [new season ranking run dates and opening player rankings published](#)
 - [ranking guidance](#) and [ITTF-TTE ranking equivalencies](#) updated and published
 - [new season operational changes to rankings and events](#) announced
 - input to annual updates to [regulations](#) (including affiliations, regulated competitions and tournaments)
- British League new season processes:
 - entries for all sections and [provisional league populations](#) completed
 - robust validation processes undertaken now that BL is supported by TTE office, inc proactively checking club affiliations and premier league minimum requirements
 - provisionally appointed SBL host venues (revised in-line with anticipated COVID-19 restrictions)
 - extensive review and re-write of [BL regulations](#) (all sections). My sincere thanks to Colin Clemett for a huge amount of support and drafting must please be noted
 - drafted and published '[illustrative operational process for formations of divisions in British League](#)' to document existing convention
 - ongoing functionality developments and improvements for the [BL fixtures and results platform](#), including new navigation (completed), pre-population of players A, B, C, D and X, Y, Z, W prior to results entry (completed), and membership API (prepped and awaiting event 'go-date' for implementation)
- Started drafting process for self-contained events Standard Operating Procedures
- Ongoing input to Terms of Reference scoping exercise for TTE Committees/ Networks/ Panels, including [new ToR for Tournament Approval Panel](#)



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- Essential functionality has now been successfully established for online Tournament Entry & Sanctioning via Sport:80 membership portal; wider testing and next steps on hold pending successful on-boarding of new TAP Committee chair and members
- Following in-principle agreement by Board in June and a subsequent [rankings update to membership](#), a programme of statistical modelling has begun for the next stage of the Rankings project

Information/Activities – Current/Future

- Until the week of writing, Table Tennis England have been continuing to plan for a full remainder of the 20/21 season, whilst recognising the situation will continue to evolve and we will need to adapt our plans accordingly.
Consequently, in-principle arrangements for 20+ national events in season 20/21 have been actively progressed so we are as prepared as possible (venues, accommodation, prospectus, entry forms, equipment tenders, referee appointments, umpire appointments etc)
However, the Gov't announcement w/c 21 Oct means we have a clear expectation that restrictions will now remain unchanged for the next 6 months (until April '21). We will shortly undertake an impact analysis on competitions and agree with Board a proposed approach for the remainder of the TTE competition programme 20/21.

Challenges/Issues

- Please note the COVID-19 impact on events mentioned elsewhere
- COVID-19 has continued to have a sizeable impact on Departmental staffing, and we remain at an average of less than 50% capacity
- On ETTU advice, the Mark Bates Ltd Senior Nationals Championships have been rescheduled to January 29-31 because the postponed ITTF World Team Championships have now been rescheduled to encompass the original date for this event
- The ETTU men's European Championships 2020-2021 Stage 1A/ Group 2/ Round 1 versus ESP due to be hosted in Preston on Tuesday 13 October has been postponed by the ETTU. We understand that a revised format will be considered by the new ETTU Executive Committee, and shared in due course
- Of the 5no. sanctioned 4* events scheduled for season 20/21, 3no. have unfortunately already been cancelled (due to COVID-19). We will consider shortly the impact on qualification for the Mark Bates Ltd. Cadet & Junior National Championships, and whether any remedial actions are required.

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Mass: Lucy Franklin

Information/Activities last period

We have refocused our efforts over the summer period due to COVID-19 to work across 13 towns and cities distributing 'TT at Home' equipment packs and resources to over 3,500 households in areas of deprivation and to those most effected by lockdown. In addition, we installed 19 new outdoor tables into these areas, giving isolated communities access to our sport. Additionally, through a pilot, we have sold 100 equipment packs to members of the public. All of this work was supported and well received by our funders Sport England and, helped to cement new partnerships with Ping! Westminster and CIC (Community Integrated Care).

<https://tabletennisengland.co.uk/news/featured-news/new-partnership-promotes-table-tennis-in-social-care-settings/>

Two Ping Pong Parlours have reopened their doors with support and guidance from us on how to do this safely. We are working with the rest of our 30+ strong network to try and facilitate them to do the same in the coming weeks, all following Government guidance.

<https://tabletennisengland.co.uk/news/featured-news/first-ping-pong-parlour-to-reopen-following-lock-down/> In Sunderland, TTE members have informed us that they are utilising the Parlour for their training and 1-to-1 coaching sessions, as they have yet to be able to resume their club activities.

Our strong network of partners has been more valuable than ever and have enabled us to flex our offers and work in different ways, responding to the impact of the pandemic. The support and understanding of Sport England have also given confidence to the future of our work in this area

Challenges/Issues

Ordinarily, the period May–August would be the busiest and most important delivery phase for mass market programmes, with the activation of our outdoor table network and the collection of significant amounts of data to understand participation levels and physical activity behaviours. Although some of the outdoor tables became available to use again in May, we were unable to provide bats and balls due to government guidance and restrictions and it has not been possible for staff and partners to undertake observations and case studies. Therefore, sadly for the first time in the Ping! Festival's 11-year history, we are unsure of how much usage the facilities have had this summer.

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Marcomms: Lucy Franklin

Information/Activities – last period

- Our new individual membership categories launched on 25 June, with a robust membership renewal communications campaign implemented after this. It included, member testimonials on video, reminders of what your membership fees support with focus on 'Support your Sport' messaging.
<https://tabletennisengland.co.uk/news/archived/in-our-members-words-why-affiliation-fees-are-important/>
<https://tabletennisengland.co.uk/news/archived/return-to-play-rowhedge-ttc/>
- We have now confirmed the developer for our website development project that is now well underway. Alongside this website project, we are working on a brand refresh and come up with guidelines for external users of our brand, but also internal users of what our tone of voice is and how we present externally ourselves as a brand
- We have announced a new partnership with the British Esports Association, with the aim to create some engaging content with our elite players and promote the benefits both physical and mental that both traditional sports and esports have together.
<https://tabletennisengland.co.uk/news/archived/table-tennis-and-esports-partnership-launched/> We have also launched the Mark Bates Membership Portal which members now have access to a new wide-range of benefits and discounts through our partnership established with our partner <https://tabletennisengland.co.uk/news/archived/how-our-members-can-enjoy-premier-benefits/>
- We ran and hosting our inaugural Facebook live panel discussion on Sunday 6 September 'Ask Us Anything' answering a variety of questions sent in from the table tennis community. The objective was to showcase our transparency, but also communicate to engaged stakeholders what we are working on behind the scenes. We believe that it is worth holding similar events in the future, however it needs to be part of our wider communications and content strategy and not treated in isolation. We also need to understand what channels and content resonate with our audiences by testing and learning. A high-level summary was posted on our website the day after the event (Monday 7th September), which included a link to the recording that we uploaded on YouTube. You can view this here:
<https://tabletennisengland.co.uk/news/archived/catch-up-ask-us-anything-panel/>
- With the constant changes due to the coronavirus situation, the Marcomms team has had to have their finger on the pulse to ensure that relevant stakeholders are updated accordingly in relation to any updated government guidance and how this affects return to play. This has been done through regular website updates, e-news updates and other targeted emails to certain user groups. We will continue to support the business providing guidance to our relevant stakeholders.

Marketing and Communication Team Restructure

We have undergone a recent restructure within our Marketing and Communication team along with our Mass department. Keely Armitt (Head of Mass Participation) has recently gone on maternity leave, along with Jade Griffiths (Insights Officer). This presented the opportunity to look at how to structure our mass work over the next year, whilst both staff are on maternity leave.

This involves the following changes:

Lucy Franklin taking on the responsibility of Keely's role as Head of Marketing, Communications and Customer Engagement for the 12-month maternity contract.

The following team members will now report into her:

1. **Paul Stimpson:** Senior Communications Officer
2. **Julie Snowden:** Marketing and Communications Officer (previously in Mass team)
3. **Colin Eley:** Partnerships Manager (previously in Mass team)
4. **Jake Dampier:** Insights and Customer Engagement Executive (previously in Mass team and is on a 12-month maternity contract)
5. **TBC:** Digital Marketing and Communications Executive

This change has presented the opportunity to further integrate the mass work into our everyday plans for our marcomms strategy and across the business.

Challenges/Issues

- We are all facing the challenges that coronavirus has presented, and for the marcomms we quickly realised our team needs the ability to adapt and react quickly to provide updates to our various stakeholders and members. We therefore face the challenge of ideas and plans not always ending up as first anticipated. Across all departments we are working closely together, keeping open communication lines to ensure collaboration and enable our team to be able to communicate out to the community as quickly and effectively as possible.

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Development & Volunteering: Greg Yarnell



Information/Activities - Last Period

- TT Kidz:
 - TT Kidz for schools launched in September, 20 schools have so far bought packages
 - TT Kidz award scheme will launch in early October, which is a very exciting next step for the programme
 - A decision was made to hold off on running the TT Kidz 8 week programmes due to run in October, due to the uncertainties around Covid-19. We will instead focus our efforts on the TT Kidz for school programme and TT Kidz award scheme
- The stats from the coaching and club webinars ran throughout lockdown can be seen below:

Club webinars

Total Number of webinars	19
Total Bookings	564
Total Views on YouTube	2404
Average Bookings	29.68421053
Average Views	150.25

Total Number of Webinars	16
Total bookings (4 webinars were fully booked 100)	1,208
Average number joining live	75.5

Coaching webinars

- We have now had well over 150 individual club and league one to one calls to support them in their plans to return, in addition to the seven webinars that have been run on these topics.
- Eight self-employed coaches and approximately 40 clubs or leagues have been supported with funding from Table Tennis England to help them get back up and running again.
- The Schools Team event plans have been adjusted to take into account that competition will be very difficult this side of Christmas. You can see the information about the proposed changes here <https://tabletennisengland.co.uk/news/archived/pandemic-leads-to-new-format-for-schools-championships/>
- Officiating development work through Chris Newton and TOC has continued during lockdown and it has been exciting to see 11 new Level 2 umpires qualified over the past few months, with 6 of these are teenagers working towards Birmingham 2022. In addition, this is in comparison to only 6 Level 2 umpires being qualified between 2016 and 2019.
- Throughout lockdown members were given the chance to take the Level 1 umpires exam paper online, to try and engage more new people into umpiring. We were delighted that over



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60 people took this up, we will now work with those to continue the rest of the qualification when the opportunity arises.

- Pride of Table Tennis awards have now launched for this year and include two new categories, School of the Year and Local Lockdown Hero. Please do as much as you can to promote these across your counties and nominate others <https://tabletennisengland.co.uk/programs/pride-of-table-tennis/pride-of-table-tennis-awards-and-criteria/>
- We have now conducted player, club and league surveys, all of which have helped inform our support packages for our members over the previous few months and for months to come.
- The new schools offer packages have been launched to help schools gain access to discounted table tennis packages. <https://tabletennisengland.co.uk/clubs/schools/our-schools-offer/>

Information/Activities – Current/Future

- Work is being undertaken by the coaching team to enable coach education courses to restart. The focus initially is to finish off those courses that had already commenced pre-lockdown and the team are working up plans for the wider resumption of courses with a plan to start these in October/November.
- The team continue to prepare various advice, guidance and template documents to assist clubs and leagues in re-starting and enabling different types of activity to commence <https://tabletennisengland.co.uk/clubs/clubs-guidance/ready-to-return/>
- [The Level 3 coaching course, which will start in January 2021 is currently open for applications, with 11 already received.](https://tabletennisengland.co.uk/news/archived/chance-for-coaches-to-step-up-their-careers/)

Challenges/Issues

- The number of calls from clubs and leagues has increased significantly over the past couple of weeks, its manageable but does mean we are not spending the time on some projects we would like to, but is the right adjustment to make at this time to get the sport back up and running again.
- Many clubs are still unable to access their facilities, which has created challenges for leagues in particular to get back up and running to. We are supporting clubs and leagues as much as possible to help them find alternative spaces and look at solutions to get started again.

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Finance Report: Sam Garey

The year 2020/21 is the final year of the 2017/21 Sport England Funding Cycle. While the Board had already agreed the budget for this year, no one could have predicted a global pandemic and what impact that may have. With so much uncertainty due to Covid-19, it made it difficult to forecast accurately for Q1. Therefore, it's not appropriate to comment on budget vs actual variances and that is why there are no slides accompanying this paper.

We started to see some initial impact at the end of the last financial year, with a reduction in income and expenditure due to COVID-19, as some events and courses were postponed or cancelled in March.

We continue to monitor the financial impact that this will have on the organisation in 20/21 and beyond, with the biggest risk still coming from a drop in membership renewals.

The following shows the original budget, a re-forecast of Q1 for the savings we identified and the reduction in income, including not increasing the affiliation fees, cancelled competitions and a forecast for Q2 on the same basis.

Original Budget		Re-Forecast of Q1		Forecast at Q2	
Total Income	3,444,658	Total Income	3,253,578	Total Income	3,240,800
Total Expenditure	3,445,857	Total Expenditure	3,201,784	Total Expenditure	3,118,956
Surplus/(Deficit)	(1,199)	Surplus/(Deficit)	51,794	Surplus/(Deficit)	121,844

The following table shows where we have managed to save some expenditure costs over the last few months due to government restrictions, which are included in the Q2 forecast.

	Net Impact
Rent	£ 7,500.00
Committee costs	£ 7,946.00
Staff expenses	£ 26,807.00
*Cancelled competitions	£ 52,369.00
Total	£ 94,622.00

*These are the events that had been cancelled and savings identified

- Cadet & Junior Nationals
- U10/13 Championships
- 2 x Grand Prix 's

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- Inter Regionals
- Junior National Cup
- U12 National Cup
- English Schools Individuals
- English Schools PSI
- English Schools SSI
- English Schools ISF
- VBL weekend 1 cancelled (Q2)

We have done lots of scenario planning around the government restrictions imposed and the implications that has to the sport financially. At the end of Q1 the year end forecast was updated, based on the information we had at that time around reductions in income and expenditure and building enough of a surplus to mitigate the likelihood of at least a 50% reduction in membership renewals, whilst still working to a breakeven position.

The following table shows the financial impact of a reduction in membership numbers this season and the impact in both to 20/21 and 21/22.

	10% reduction		20% reduction		30% reduction		40% reduction		50% reduction	
	Member Count	Value £	Member Count	Value £	Member Count	Value £	Member Count	Value £	Member Count	Value £
Compete Plus - Cadet & Junior	902	£17,134	802	£15,230	701	£13,327	601	£11,423	501	£9,519
Compete Plus - Senior	1182	£44,905	1050	£39,915	919	£34,926	788	£29,936	657	£24,947
Compete - Cadet & Junior	2597	£20,779	2309	£18,470	2020	£16,162	1732	£13,853	1443	£11,544
Compete - Senior	17449	£279,187	15510	£248,166	13572	£217,146	11633	£186,125	9694	£155,104
	22130	£362,005	19671	£321,782	17212	£281,560	14753	£241,337	12295	£201,114
Loss of income	£40,223		£80,446		£120,668		£160,891		£201,114	
Net impact to 20/21	£26,816.10		£53,631.30		£80,446.50		£107,261.70		£134,076.90	
Net impact to 21/22	£13,406.70		£26,814.30		£40,221.90		£53,629.50		£67,037.10	

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While we have tried to identify savings to be able to manage a reduction in membership numbers, with lots of different scenarios about what might happen, at this stage we don't know what the final renewal level will be, but it is currently at 50%. At this point last year 86% of members had already renewed. If renewals don't continue to grow, this could mean lost fees of circa £200k, which doesn't just impact 20/21, but also 21/22 as the membership season extends past the financial year end.

The scenario planning continues to be reviewed based on government guidelines and is reviewed by the executives and the finance committee.

Sport England has allowed some flexibility for funds in 20/21 that are usually ring fenced, albeit within certain parameters and we have already been awarded funding for 21/22, to the same value as the 20/21 grant amount. The challenge we have with setting budgets for 21/22, is the uncertainty around how long government restrictions are in place and how this will impact membership renewals for next season and the associated revenue.