

Management Reporting 2022/23



Presented by:	Adrian Christy, Chief Executive
Presented to:	Board of Directors
Date:	27 May 2022
Outcome:	For Discussion

Purpose of paper

This paper provides a management scorecard and commentary, to date, by the Senior Leadership Team against the Business Plan 2022 - 23. It provides a RAG rating against 'What we said we would do' and informs how we are on progressing towards the KPIs. The RAG rating is as follows:

	Not started yet
	Is a priority area of work currently needing attention
	On track to achieve or at the point expected to be
	Achieved / Completed
	Not Achieved

Against each objective, commentary is provided sharing what has worked well, areas needing attention, what's holding is back, where we can improve etc.

Objective 1	Increase regular, sustained participation	RAG
Our Goal(s)	1. Engaging a minimum of 450 new participants through the TT Kidz programme with at least 40% being girls, retaining 60% of participants	
	2. Engage new adult participants to better reflect the population in England	
	3. Complete the Competition Review with recommendations approved by the Board and informing the competition programme from 2023	
	4. Understand the transition from programme activity (participation / coach education) into regular participation	
	5. Complete a data insight project informing a detailed 'heat map' of demographic profiling, competition entries, coaches by qualification, engaged schools and public facilities, affiliated clubs, and members	
What we said we would do	1. Engage new coaches and volunteers through a volunteer recruitment campaign, with a strong focus on increasing the diversity of the workforce.	
	2. Support clubs and leagues that have yet to return to restart activity	
	3. Develop clear sustainability/growth plans with clubs	
	4. Undertake a data mapping exercise to identify focused areas of growth/opportunity for diversifying the TT community	
	5. Grow the number of clubs, leagues & partners engaged with TTE programmes, focusing on diversifying the participant base	
	6. Establish a broader competition offer that sustains existing and reaches new more diverse audiences	
	7. Better understand delivery of the Street TT model and the opportunities to engage new, more diverse audiences	
	8. Support clubs to develop, sustain or access/build new facilities	

Commentary:

- We are clear about the priority groups we will work with and now need to move that forward in gathering additional insight and identifying and working with the right partners and facilitators that can support the outcomes we want to see
- TT Kidz club bookings opened for the biggest ever planned intake of participants. Programmes will start from October
- 54 Level the Table grants were awarded to a variety of organisations from clubs to community groups, schools and national partners
- Club action planning work has commenced, and Club Support Officers will work closely with clubs to support them set out their future ambitions and how they can support our ambitions of gender parity and tackling inequalities across the sport
- Meetings held with Street TT to plan out next stages of partnership delivery and locations
- Proposal for Competition Review key principles to be submitted to Board in May
- Work on TT Fast Format has been put on hold whilst Chris Newton (Adult Participation team) is on secondment to Commonwealth Games, we will use the programme to work with community groups, universities and other partners to provide competitive opportunities

Objective 2	Create gender parity across the sport	RAG
Our Goal(s)	1. Women and girls feel valued, visible, and represented	Green
	2. x number of new female volunteers and coaches recruited (numbers will be added when KPI's set as part of the volunteer recruitment campaign due to run in Jan 23)	Brown
	3. Improve our understanding of how we reach, engage, and sustain participants in the sport	Yellow
	4. Establish 10 pilot clubs to test and learn women and girls only sections, engaging x new participants and deliver five number of projects across targeted intervention areas	Green
What we said we would do	1. Complete feasibility study for Women's pro league	Green
	2. Gather, and log, regular insight from women and girls on their perceptions and experiences of taking part in table tennis	Green
	3. Have a clear communication plan to demonstrate why and what change is needed and the opportunities available	Brown
	4. Volunteer and coach recruitment campaign	Brown
	5. Review the brand and image needed to attract more women and girls	Green
	6. Collaborate with partners and communities to test and learn new ways of delivering our programmes in different environments	Yellow
	7. Continue our learning to create more women and girls only spaces in clubs and leagues	Green
	8. Working with clubs and leagues and coaches to educate and share insight and data to improve experiences	Brown
<p>Commentary</p> <ul style="list-style-type: none"> As part of International Women's Day, we have made a public commitment to work towards gender parity across all areas of the sport 		

- A Women and Girls Facebook page was launched which now has 195 women following and engaging
- Significant changes have been made to the website to better reflect women and girls across the sport. Approx. 70% of images on the website were men and we will be shifting that over the coming months
- 12 women and girls' projects were funded through the Level the Table grant schemes, ranging from schools to clubs to community groups
- Volunteer and Coach recruitment campaign planned for January 2023 with a focus on increasing the number of women and girls in all roles across the sport
- Recruitment slightly delayed for a key role to enable some of our women and girls work to commence linked to SE funding, but delivery is now being mapped out and will commence over the next couple of months. Initial focuses of our work will be linked to those with a disability or long-term health condition, U11's (through the TT Kidz programme) and East Asian communities.
- 10 club locations have started to be identified to carry out pilot work to create women and girls only pathways throughout their club settings
- Marketing agency to support the development of a look and feel for our women and girls' engagement across the sport and support with a targeted communications plan (see Commentary on Objective 7)
- MLS have been appointed as the agency to carry out the feasibility study for the Women's Pro League and a project group established, which includes Greg Yarnall, Simon Mills, Keely Armit, Jenny Leach and Emma Vickers.

Objective 3	Deliver medal winning performances at Birmingham 2022	RAG
Our Goal(s)	1. Win a minimum of 6 medals at the Commonwealth Games in Birmingham	
What we said we would do	1. Improve ranking profile of players to maximise the chances of having the best seeding positions in each event	
	2. Increased contact time with a wider squad of players to build the team ethos and cohesion and increase training time in team and doubles scenarios.	
	3. Set out individual plans with clear areas of focus to maximise the chance to deliver their best performance at the Games;	
	4. Off table team building / group work to build the strong team ethos	
	5. Work closely with GB Para programme which includes England players who will be involved	
<p>Commentary</p> <ul style="list-style-type: none"> Final player preparation is being compromised for the games with the constant changes in the WTT calendar. The latest being the inclusion of a compulsory Grand Smash event immediately before the Games. This presents significant challenges for XD time in particular, as well as dedicated team time in a COVID secure environment. Selection process is taking up a lot of time and is a concern ahead of the games in both getting the right players to the games and the team relationships. Consequently, staff morale is in additionally a concern and is at risk of being impacted by the selection process. Covid testing for the games is still to be confirmed but isolation is expected with positive tests. Daily tests are anticipated. As such minimising COVID is still a distraction from performance. Competitions are still limited and where they exist are very expensive and with significant travel. Female players have had less competition exposure and as such this has impacted their ability to maximise their seeding position. The male players have 'chased' the competitions and have created better opportunities to maximise the seeding. Teams have been training much more together, the men have just had two full weeks of camps in Portugal and Nottingham. Female player availability limits the opportunities for them but there have been a number of 'camps' with more planned as the team is confirmed. Individual plans are not as advanced with all the players as anticipated. 		

- The off-table work will really start once the team is confirmed.
- Liaison with BPTT has been ongoing

Objective 4	Develop future medallists	RAG
Our Goal(s)	1. Increase squad players time on task and time with national performance staff by 30%	Green
	2. Two players (min) will reach the performance standard to be considered for GB Junior Squads	Green
	3. Improve gender balance of Hopes Squad (reach 50/50 by 2024/5 season).	Brown
	4. Create an England Para Squad.	Brown
	5. Improve awareness and understanding of the England (&GB) pathway.	Brown
What we said we would do	1. Increased number of camp days across all squads	Yellow
	2. Individual plans for all England Junior Squad players with regular reviews	Yellow
	3. Leverage GB programme to provide additional opportunities for England players to increase time on task	Green
	4. Create a new girl only programme.	Brown
	5. Work closely with BPTT to create a Squad within the BPTT/England programmes.	Green
	6. Continue to develop and promote the performance pathway from TT Kidz to England Junior Squads;	Brown
	7. Publish the England Pathway Handbook	Brown
	8. Host Squad open days	Brown
<p>Commentary</p> <ul style="list-style-type: none"> Junior and Aspire players have had opportunities to increase table time, with nearly 50% of players regularly accessing training sessions in Nottingham outside of Squad camps. These are supported by both the GB coaches as well as the wider England Coaching Team. England players have had additional time provided by the GB programme over the last few months in both training and competition. 		

- The work with BPTT continues although at present it is focused on B2022. Once this is concluded it will shift to developing the England Para Squad.
- Individual plans are being developed. The GB players have just had their first quarterly review. Two are on track, two have work to do to achieve the targets set for them. The other players plans are not yet finalised.
- The other areas of work are not yet started. The preparation for B2022 is taking a considerable amount of time and effort and is impacting the ability to progress some of the other areas.

Objective 5	Reach, and engage, our audience	RAG
Our Goal(s)	1. Understand our wider audience, who they are and how to engage them	
	2. Make the image of table tennis more relevant and attractive to priority audiences	
	3. Establish a methodology for capturing the personal data of our programme participants and our transient recreational market to allow for direct engagement	
What we said we would do	1. Identify an insight partner	
	2. Undertake additional audience insight, with a particular focus on women and girls and use this insight to; - evolve the image of the sport and the TTE brand - test new ways of engaging priority audiences with relevant digital content - develop a PR and Comms plan	
	3. Use our learning to develop a Digital Strategy and a Brand Ambassador/Influencer Strategy capable of reaching and engaging priority audiences	
	4. Utilise the increased visibility of our sport created by Birmingham 2022 to engage new audiences	
	5. Identify the tech and method for data capture for new audiences and develop Sport80/create a system to centrally store and manage this	
	6. Review the value of our current membership proposition	
<p>Commentary</p> <ul style="list-style-type: none"> Receiving support from Sport England as part of our B2022 funding, via their Digital Accelerator programme which is helping with our 'Digital Design' and mapping out our priorities and our issues and the potential solutions. Internal working group established to review our data capture, storage and usage and looking into data 'warehouse' options Relationship being developed with 4Global to support our data and insight work. Invitations have been sent to a number of other data and insight specialists/organisations for proposals on how they can support this work too. Once these relationships have been formed, we would expect this work to start accelerating Conversations with Street TT on a partnership that will provide a methodology to connect with our Ping! participants and to collect participant data 		

- Agency being appointed to support our Digital Marcomms strategy (which will include additional research and insight into our priority audiences) and to provide training for Marcomms team in how to engage new audiences (see Objective 7 Commentary)

Objective 6	Protect our financial stability	RAG
Our Goal(s)	1. Deliver against the goals set in accordance with our Sport England and UK Sport investment	Green
	2. Develop a long-term financial plan for the period 2022-27	Yellow
	3. Establish a revised financial model enabling affordability and sustainability of activity and investments	Yellow
	4. Develop a plan for 'owned' revenue generation	Brown
What we said we would do	1. Ensure that grant income is spent accordingly to our contracted commitment	Green
	2. Compile budgets for 2022-27 and ensure that they are sustainable.	Yellow
	3. Look at current reporting and modify if necessary to identify non ring-fenced income streams.	Green
	4. Develop a revenue generation strategy, to increase our income streams.	Brown
<p>Commentary</p> <ul style="list-style-type: none"> • Continue to provide quarterly updates to Sport England and UK Sport, as well as Finance Committee and Board to evidence awards are spent as intended. • Development of a long term financial plan and a revised financial model must be developed alongside the strategy, it can't be done in isolation and will be presented to Finance Committee and the Board as the 'reset' evolves. • While we have a template for a revised financial model, we need to understand what the strategy goals are to ensure that we have the available funds to meet/achieve those priorities. • While we initially created budgets for 22-27 these will need to be revised, alongside the strategy and revised financial model. • The activity to support Goal 4 will begin in Q3. 		

Objective 7	Increase the visibility of Table Tennis in England	RAG
Our Goal(s)	1. Capitalise on the opportunities created by Birmingham 2022, before, during and after to reach new audiences	
What we said we would do	1. Collaborate with colleagues to understand the activities being delivered as part of the games identifying the opportunities for marketing and comms	
	2. Develop a PR Plan and Content Plan to proactively increase the sport's exposure and attract new audiences including potential new partners and sponsors	
	3. Look at other sports and available research to see what's spiking interest and experiment with different types of content and channels/platforms	
	4. Engage with a younger and more diverse audience through innovative digital marketing and advertising campaigns	
	5. Work with an Agency/Consultant to create additional capacity and bring in specific expertise to reach new audiences, whilst also providing opportunities for learning and more formalized training for staff	
<p>Commentary</p> <ul style="list-style-type: none"> Secured £250K Sport England funding for digital and innovation projects for B2022 and have successfully appointed a B2022 Project Manager to oversee this work. We have formed a B2022 Planning Group, which consists of staff from senior management, who have a high-level view on all projects/activities pertaining to the games, and they are working through the B2022 SE funded projects implementation plan on a weekly basis to ensure progress is made against goals. The newly appointed B2022 Project Manager will shortly be joining this group, as well as leading the B2022 Activation Steering Group, which includes staff from across the entire organisation, contributing to various strands within the activation plan. Much of the above actions which support our main goal, will be achieved with the support of a marketing agency/consultant. We have gone out to tender and ten agencies/consultants, who had relevant experience, submitted their credentials. We are shortlisting four and we plan to ask them to present their approach to our brief on the 16th May. The agency we select will start working with us mid to end of May. Within the brief, we referenced developing a PR Plan and a Content Plan, as well as contributing to marketing and communications strategy, insight and the 'look and feel' of our women and girls' work. An essential element to this work is being able to engage with a younger and more diverse audience, specifically women and girls, and the priority groups outlined in our 'Level the Table' strategy. 		

- Training will be provided by the marketing agency/consultant for the marcomms team to support this work going forward.
- Within this quarter, all Table Tennis England staff and board will be asked to monitor campaigns and content that they see relating to the Commonwealth Games in order that the marcomms team can keep abreast of what's working and engaging people.

Objective 8	Be a well governed organisation	RAG
Our Goal(s)	1. To be fully compliant with the Code for Sports Governance	
	2. To educate and support the table tennis community about what diversity and inclusion means and how inclusive environments can be created.	
	3. Establish a new organisational strategy	
What we said we would do	1. To review Committees and their behaviours to ensure an effective structure is in place to run the organisation	
	2. Review each requirement of the revised Code and create an action plan to achieve compliance	
	3. Work towards clearer processes to ensure the delivery of an effective organisation	
	4. Survey Board members to get an understanding of EDI and where their learning is best focused	
	5. Design and deliver introductory EDI training, including those in Governance positions	
	6. Draft resolutions that will deliver required changes and update Articles	
	7. Consult the representation of the table tennis community to identify the future strategy for the sport in England	
<p>Commentary</p> <ul style="list-style-type: none"> • Full review of Code for Sports Governance has been undertaken and action plan developed and approved by the Board in March 22 <ul style="list-style-type: none"> ○ Resolutions drafted and submitted to adhere to code of sports governance ○ Skills Matrix reviewed and completed by the Board including Diversity ○ Nominations Committee Terms of Reference to add reporting to Sport England/UK Sport when there are Director changes adapted and at May Board Meeting to be approved ○ Board Member to be responsible for welfare of employees, participants, and volunteers on Agenda for May Board meeting • Initial Meeting scheduled beginning of May to review committees 		

- Numerous processes have been completed but there are still a significant amount to be reviewed and developed
- All resolutions have been drafted and approved by the Board and will be published as per the AGM timetable
- Terms of Reference have been developed for the Strategy Working Group and will go to Board in May
- Introduction to Inclusion training being developed which will be delivered to Board and National Committees and then rolled out across clubs and coaches throughout 22-23
- Equality Impact Assessment training has been developed and being delivered throughout May for staff. Training scheduled for Board at the end of May

Other relevant matters:

1. New TT Leagues functionality for online team entry/ payment being developed for launch with British League in June
2. 2x external 1*/2* pilots arranged for sanctioning element of online tournament entry/ payment in August
3. 'Test environment' for next phase of Rankings Project currently being scoped/ costed with IT developer
4. Level the Table charter being developed to help embed ownership around diversity and inclusion across the sport
5. The quarterly digital report will follow as an appendix.
6. The marcomms team continues to refine the new website and online archive.
7. The annual review design and collation process has started.
8. In April we have started working with a new media monitoring service, Vuelio.
9. We have had a few leavers in this period:
 - a. Zoiey Smale - Diversity, Inclusion and Volunteering, Lead
 - b. Keegan Barstow - Schools officer
 - c. Jack Grundy - Participation Officer
 - d. Victoria Wiegleb – Executive Assistant

We wish them every success in their new careers.

- a. We also welcomed this month Martin Haxton as Senior Competitions and Events Officer.