

Management Reporting 2022/23



Presented by:	Adrian Christy, Chief Executive
Presented to:	Board of Directors
Date:	9 December 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	Green
	2. Engage new adult participants to better reflect the population in England	Yellow
	3. Complete the Competition Review with recommendations approved by the Board and informing the competition programme from 2023	Green
	4. Understand the transition from programme activity (participation / coach education) into regular participation	Brown
	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	Yellow
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.	Green
	2. Support clubs and leagues that have yet to return to restart activity	Blue
	3. Develop clear sustainability/growth plans with clubs	Green
	4. Undertake a data mapping exercise to identify focused areas of growth/opportunity for diversifying the TT community	Yellow
	5. Grow the number of clubs, leagues & partners engaged with TTE programmes, focusing on diversifying the participant base	Yellow
	6. Establish a broader competition offer that sustains existing and reaches new more diverse audiences	Green
	7. Better understand delivery of the Street TT model and the opportunities to engage new, more diverse audiences	Green
	8. Support clubs to develop, sustain or access/build new facilities	Green
Commentary:		

- Autumn 2022 was the biggest phase of TT Kidz so far. 36 clubs signed up and 45 programmes were promoted. 5 of these did not run due to low numbers. 8 of these projects were girls only.
- 16 clubs were new to the programme.
- Booking demographics were as follows: Gender: 377 participants booked onto the programme, 120 of these were girls. Ethnicity: 27% of participants were from ethnically diverse communities with the majority being Indian (6.7%). LSEG: Table Tennis England reduce programme costs for venues in IMD areas of 1 & 2. 20 out of the 45 projects were reduced to £20 attracting 249 bookings (66.5%). We also subsidised on a case-by-case basis such as for a Ukrainian refugee. In addition to this one club self-funded the programme to ensure a reduced cost for participants. This programme was a sell out with 13 children booked on. This takes the percentage of children paying £20 for the sessions to 70%.
- Marcomms and TT Kidz team have worked up a promotional plan to increase the number of schools delivering TT Kidz with a schools link, which includes the development of a Schools offer for 10% off equipment throughout November.
- A TT Kidz programme extension for 4-6 year olds will be piloted in January 2023
- Redevelopment of the Bat & Chat programme is underway to enable roll out within the Area Structure.
- Work with Rocca Creative is ongoing to develop the TT Fast Format Community software, as well as to progress the Phase 3 development of the TT Clubs platform
- 20 new applications for our 2nd round of the Level the Table grant scheme have now been received to help diversify our audience
- A partnership has been developed with easy fundraising to help clubs generate unrestricted income without asking for additional donations from volunteers and members
- A partnership has been created with Street TT to deliver 10 new projects across England over the period July 22 – July 23, specifically utilising Ping Pong Parlours for the delivery of key activations and the targeting of a female audience. The personal data of all new signups will be shared with us to enable direct communications and new content will be created for use on our website and social media channels that intends to engage a more diverse audience
- Following the Board update on the Competition Review in September, a number of additional member consultations have taken place, including MAG, National Council, and open Member Forums. Phase II proposals were agreed by Board in December. The Steering Group will now proceed to phase III
- There has been a significant increase in coaches from ethnically diverse communities taking coaching qualifications, up from current levels of 6.2% to 19.1%

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	Yellow
	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	Green
Commentary		

- The Women and Girls Facebook page now has 280 members. Focus will be on creating organisation wide content plan to maximise opportunities in this group for insight and sharing TTE news.
- Rebrand work – we have a new 'look and feel' for our women and girls' work, which has been developed by Hopscotch Consulting and rolled out during and after the Commonwealth Games in our 'It's Time to Play' campaign. We will continue to develop the new branding ourselves now and we have appointed a new female photographer to build up a bank of new images of women and girls which will complement the new branding.
- 39 projects promoting W&Gs activity have been funded through the Level the Table grant scheme.
- Support for additional projects established to encourage and trial new ways of working eg. Women in Sport Menopause research project and Worthing Place-based project
- Volunteer and Coach recruitment campaign initially planned for January 2023 will be delayed until later in the season to allow time for the Table Tennis United strategy to embed and appropriate priorities to be established
- 10 club locations have now mainly been identified to carry out pilot work to create women and girls only pathways throughout their club settings. Initial meetings have been held, and action planning is currently underway. Feedback has also been provided on the 'Environmental checklist' with an opportunity for this to be piloted through the intervention projects.
- Webinars have recently been delivered on engaging more W&Gs into a Club/League,
- MLS (consultants) have submitted an interim report on the Women's Pro League, on which feedback was sought from a project group. It has been indicated that preference is to pivot the model slightly from women and girls to a mixed gender approach. Workshopping meetings are now scheduled for December and January, with a further report now expected in Spring
- There has been a small increase in women and girls taking coaching quals up from current levels of 19% to 21.7% that have taken qualifications this year. Two women's only coaching courses have been organised in Nottingham and Worthing – women can access the course at a 50% reduced cost.
- 2 women have qualified as International Umpires, and 9 women are to receive the Charlie Childs Coaching Grant

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	Red
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	Blue
	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.	Blue
	3. Set out individual plans with clear areas of focus to maximise the chance to deliver their best performance at the Games;	Blue
	4. Off table team building / group work to build the strong team ethos	Blue
	5. Work closely with GB Para programme which includes England players who will be involved	Blue
<p>Commentary</p> <ul style="list-style-type: none"> Final medal total was five medals in total: 2 x Gold (Mens Doubles / Mens Wheelchair Class 3-5), 1 x Silver (Mens Singles), 2 x Bronze (Mens Team / Mens Para Class 8-10); Positive performances from in Mens Doubles (Liam Pitchford / Paul Drinkhall), Mens Wheelchair Class 3-5 (Jack Hunter-Spivey), Mens Singles (Liam Pitchford – highest singles medal achieved at a Commonwealth Games) Mens Team were disappointed following the Team Semi Final defeat to Singapore, however recovered well to beat Nigeria 3-0 in the Bronze medal match. Performances in Mixed doubles, Mens Para class 8-10 and Womens Wheelchair 3-5 did not meet our expectations. A full debrief and wash up of the Games will take place in September between the key staff to fully reflect on the performances of the players and learnings from Games to influence / impact our work moving forward, which will be shared with board once completed; We would like to thank all of the staff and board members for all of the support they gave the team overall, which was hugely appreciated by the players. We would also like to thank BPTT who allowed us to utilise two of their staff members for the duration of the games. 		

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"> Since the last management report, there have been some departmental changes, both as part of the strategic reset which the organisation is now implementing and due to some staff now leaving the organisation. 		

- Gavin Evans has been appointed as the Head of Performance Development (interim) following the departure of Simon Mills. Gavin is focusing on aligning the GB and England performance programmes with the new TTE strategy reset we are initiating.
- Alan Cooke and Matt Stanforth are both leaving the organisation. Alan Cooke has decided to step down after over 40 years of being involved, and Matt has accepted a new role at the LTA. Both will continue with the organisation until Christmas.
- Due to the changes in personnel, the current department structure is being reviewed as part of the alignment process for the new strategy.
- World Team Championships, Chengdu – under incredibly challenging circumstances, three men were happy to travel to Chengdu to compete in the championship (Liam Pitchford, Sam Walker, David McBeath). The team reach the last 16, losing to France. Due to the circumstances, the ultimate goal was to field a team in order to try and maintain as far as possible the world team ranking which is critical for Olympic qualification in 2024, which currently now sits at 14. Our thanks go to the players who attended and competed under these conditions and the adaptability they showed in the build-up to the event.
- England women's team recently competed in the European Team Qualification matches in Sarajevo, when the team (Tin-Tin Ho, Denise Payet, Emily Bolton – Captain, Craig Bryant), beat Bosnia Herzegovina and Estonia 3-1 in each match. The women's teams next matches will take place in the new year.
- The England Men's team first European Qualification match takes place 8th December against Serbia.
- An application has been submitted to host the ETTU Eurotalents assessment camp in August 2023. This camp brings together the leading young under 13 players from across Europe with their member associations to be assessed for selection the ETTU Eurotalent groups. This would offer a great opportunity for both our young players and wider coaching community to see the standard of you players form across the continent. Further updates to follow.
- Kacper Piwowar has attended the ETTU Eurotalent camps in Slovenia, France and Czech Republic since the last update. Abraham Sellado was also selected as a wildcard for the training camp.
- ETTU is launching a Youth Series tournament circuit, with member associations invited to bid for events. This circuit operates outside the current WTT circuit and is designed to help the development of young players across Europe.
- An online session was run to introduce the Talent and Performance Athlete Panel which is there is to allow players involved in the pathway to have the ability to give views, comments, etc on talent & performance activity as part of the wider objective to continually improve and develop the performance programmes. Applications are now open and Lois Peake who is a member of the Talent & Performance Committee is leading on the project.

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; <ul style="list-style-type: none"> - 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"> • Since the last update, the Business Development team has been restructured into an Engagement Department with the removal of the Marketing and Communications Manager and the introduction of a Digital Engagement Manager, which is currently being recruited for, alongside a Content Creator, a position that has been vacant whilst we have undertaken the restructure. The strategic responsibility for Membership now sits within this new department, with the operational aspects of this (including the staff team) moving across as part of a phase 2 which will happen next year. The partnerships function (which primarily focusses on delivery) has moved across into the Table Tennis Development team. It is a challenging period, with the department significantly under-resourced until the new appointments are made. • We have been working with our data partners <i>Winners</i> for several months now whose expertise is proving invaluable in helping us to understand our First Party data and the gaps and inconsistencies in this. They are currently completing a Data Dictionary exercise which will lay the foundations for our 		

Data Strategy- to be developed in the first half of next year, alongside our Digital Engagement Plan. Additionally, Winners have provided some guidance and support to ensure that we have the correct arrangements in place with partners who collect data on our behalf and are helping us to establish some more good practice internally.

- For several months we have been having exploratory conversations with various Tech, CRM and data Management companies to allow our thinking to continually develop and evolve and to try and establish our Data Warehousing options, for strategy and budgetary planning purposes
- Membership scheme review – A separate paper will be provided on this
- We are supporting Women in Sport to undertake a Menopause and Midlife Insight project which will help to inform our future engagement with this specific segment of our audience
- You may have noticed a new style of photography prominent within *Table Tennis United*. These photos are part of a new portfolio of more diverse imagery provided by a photography partner who is supporting various ambitions, including increasing the visibility of females within the sport and engaging new audiences
- The decision to soft launch TTE.TV in October has enabled SBL Premier Clubs the time they have needed to get to grips with streaming on the new platform. It has also allowed teething problems to be addressed, the onboarding process to be worked on and time for us to appoint a TTE.TV Content Creator, which is currently out to advert. Additionally, it has afforded us the time to undertake a full tendering process for a Production Partner, with a decision on this made by 5th December. The first TTE live stream on the platform will be the Mark Bates National's Qualifiers on 7th and 8th January where we hope to be able to provide 4 live streams, although the production standard on this will be basic due to budget. The first major event will be the European Team Championship Qualifiers at the end of January which will have full production standards.
- The European Team Championship Qualifiers presents a fantastic opportunity for us to engage our audience in live table tennis, either in person or via TTE.TV, particularly due to the unique venue of Middleton Hall in the Centre MK, which allows for additional sound and lighting effects. It will be an important testbed to establish if a new audience can be engaged in this type of product, particularly families.

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	
	2. Develop a long-term financial plan for the period 2022-27	

	3. Establish a revised financial model enabling affordability and sustainability of activity and investments	
What we said we would do	1. Ensure that grant income is spent accordingly to our contracted commitment	
	2. Compile budgets for 2022-27 and ensure that they are sustainable.	
	3. Look at current reporting and modify if necessary to identify non ring-fenced income streams.	
	4. Develop a revenue generation strategy, to increase our income streams.	

Commentary

- 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.
- A new membership model is under construction and being consulted upon – this model is based on volume to increase revenue as opposed to price. The Board will receive an update in December.
- Meetings have started with a couple of commercial agencies to begin to scope a commercial strategy. Sport England has confirmed we can use a proportion of the Membership underwrite to support the development of a commercial strategy.

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"> We have worked with Katy Blake from Blake social since the Games concluded in September to build a database of 192 women and girls who are interested in playing tt. This was done through a paid social media campaign that directed people to our website. Our cost per lead averages £1; which was reducing with testing, and our average CPM (which is how much we pay to reach each thousand people) was £4.52, which is cheaper than the Commonwealth Games average of £6.28. The average cost per lead in the sports industry is £3.20. In terms of engagement, we did incredibly well with 10.16% of people stopping their 'scrolling' on social media to look at our ad and 2.1% of these people clicking through for more information. This is way above the 3% and 1% benchmarks, suggesting that this is an effective way to engage a new audience and that our messaging and branding is on-point. This has been an encouraging experiment. Our partnership with Street TT which seeks to engage a younger and more diverse audience has extended into three new cities/towns, with several more projects in the pipeline. Data from the CWG Birmingham project shows that social media promotional content achieved 27k views. We are currently collating project and engagement data in other areas and will aim to provide this in the next update. 		
--	--	--

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"> • <i>Table Tennis United</i>, is published and sets the tone for our future growth and success. We are now structuring the organisation, operationally and in an advisory capacity, to best deliver on our ambitions. • Advisory Committee structures and Chairs have been agreed by the Board including new Terms of Reference for each Committee • Adverts for volunteer members of the Advisory Committees have been completed and published to the membership w/c 21st November • Consultation and launch of Table Tennis United was undertaken in this period https://www.tabletennisunited.co.uk/ • Dates are being sought to deliver National Council EDI training in Nov/Dec by Inclusive Employers • New Customer Service and Complaints Policy completed along with a Customer Charter • https://www.tabletennisengland.co.uk/content/uploads/2022/11/Comments-and-complaints-policy-November-22.pdf https://www.tabletennisengland.co.uk/content/uploads/2022/11/Customer-Charter-November-2022.pdf • A paper on the Whyte Report and actions required by TTE has been submitted for review by the Board this period 		

- Full review of Code for Sports Governance has been undertaken and action plan developed and approved by the Board in March 22
 - Resolutions were presented at this years AGM and those presented were approved.
 - Skills Matrix was reviewed and completed by the Board including Diversity – An Appointed Director has been recruited using the new matrix and the upcoming Elected Director will be advertised promoting other areas that have been identified to compliment the current Board
 - Board Member to be responsible for welfare of employees, participants, and volunteers on Agenda for May Board meeting – this was presented at the May meeting but currently no volunteers to undertake this role so will be looked at once the new board members have been embedded.
- The consultation and construction of a new organisation strategy is well underway and will be presented to the Board on 8 September. The proposals will include a series of governance reforms including a revised Committee structure that is fully aligned to the strategy.
- Numerous processes have been completed but there are still a significant amount to be reviewed and developed
- Introduction to Inclusion training being developed. Intro to EDI training has now been delivered to Board and National Council are scheduled for October 22. This will then be rolled out to clubs, leagues, counties and coaches throughout 22-23
- Equality, Diversity and Inclusion introductory training has been developed and was delivered to the Board at the end of May, a follow up of an individual survey will be sent in the next quarter.

Other relevant matters:

1. National Leagues have started for the 2022/23 season, with opening rounds of [British League](#), County Championships, and [National Cadet/ Junior Leagues](#) - and all match results, league tables and player statistics now being supported via the TT Leagues platform
2. The ETTU European Team Championships Qualifiers – Men's Stage 1 matches in Group A3, England vs Serbia (Thurs 26 January) and England vs France (Fri 27 January) will be hosted at K2 in Crawley. Ticket details have been announced.
3. The next stage of the Ranking Project was specced and costed in May, and – as unbudgeted spend – parked until the strategy/ finance reset was further progressed. Following Q2 outturns and revised projections for Q3/Q4, Adrian has advised that this additional spend cannot be prioritised at the current time. This work has been profiled in initial budget submissions for '23/24 (eg for progress in April '23, if agreed)
4. Human Resources

We have had a few leavers in this period, we wish them every success in their new careers.

- a. Simon Mills – Performance Director
- b. Matt Stanforth – Head of Pathway Development
- c. Nicole Flaherty – Women and Girls Project Lead
- d. Alan Cooke – GB & England Coach
- e. Hannah Holland – Marketing and Communications Manager

We also welcomed

- f. Gavin Evans as Interim Head of Performance Development

Maternity Leave

- g. Jenny Leach & Jade Griffiths are now on maternity leave

- 5. Restructure of the Development Team has started to move into an Area Structure