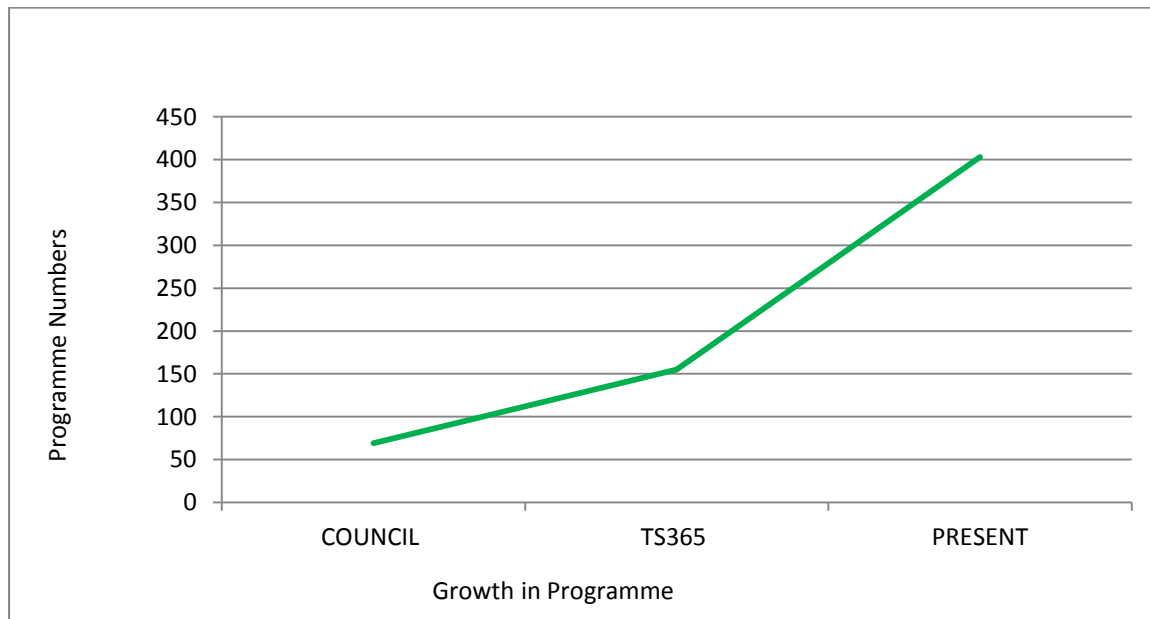


Cardiff National Tennis Centre – Can it work?

Under the councils operation Swansea Tennis Centre had fewer than 100 children on their coaching programme. TS365 has seen a steady increase in numbers since taking over in June 2011 and boasts over 400 players on their development programme alone, engaging a further 200 players on external sites across Swansea and with a footfall of 70,000 (approx for 2012) Swansea Tennis Centre is now the best performing 4 court indoor venue in the UK. Below shows the growth of the development coaching programme from when the council run the facility, to the start of TS365 to present.

Graph 1: Growth rate in participation to date since re-opening



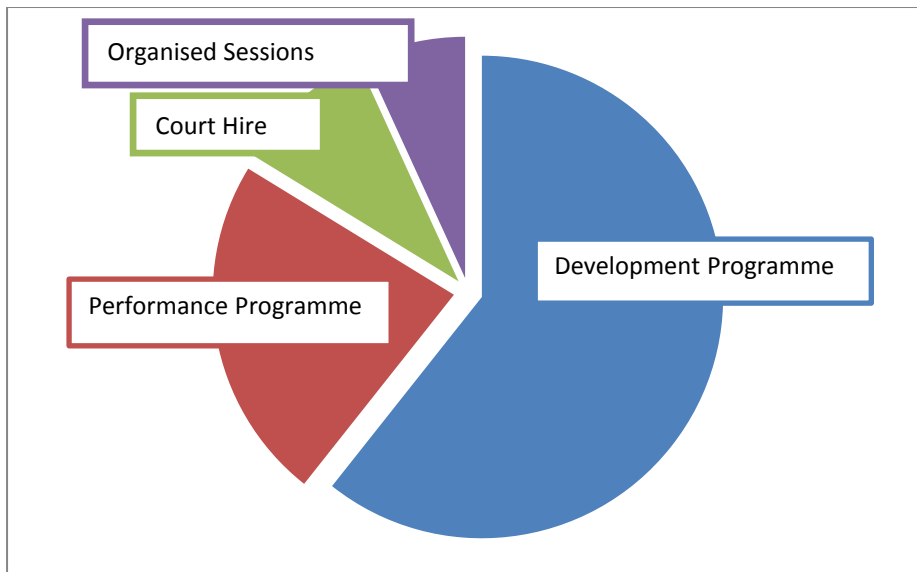
In order to achieve this success TS365 follows a 'high volume' model and it is important to ensure profitability of all sessions. All operational staff and coaches need to follow this model and implement procedures to ensure this can happen. These procedures include maximising participation in all sessions, cancelling sessions breaking even or losing money and up skilling operational staff to coach on the programme.

Why is this high volume important? High volume means more players on court, the more players on court the more profitable the session becomes. Due to court ratios performance programmes make very little money. A development programme allows for almost double the players per court per coach. For example, an 8 & under development session can take up to 8 children where as a performance session would hold only 4 and require higher level coaches and therefore have a greater expense. Once a development programme is in place and making a healthy profit, a performance programme and external programmes can be implemented and sustained from those profits where justifiable.

Previously Cardiff NTC has implemented an extensive performance programme making very little profit, if any. However, if the centre was run as a Community Indoor Tennis Centre (CITC) the centre would start seeing a healthy profit which could go back into the centre in many forms, including sustaining a performance programme. The ultimate aim is to get as many people playing as possible

and with the NTC being situated in the city centre there is a huge potential. See below the percentage of court usage currently implemented in Swansea Tennis Centre.

Figure 1: Peak court usage at Swansea Tennis Centre



As you can see above the Development programme makes up over 70% of the peak hours. (Peak times are considered to be evenings after 4pm and weekends). If we have 24 children on mini red lessons, this certainly offers much more profit than four people hiring a court for an hour. If we were fortunate enough to sell every court, every hour of every day at the going rate the total income would be in the region of £200,000. This is an impossible task but Swansea Tennis Centre in year 2 took £170,000 in lessons alone, over £20,000 more than the **total income** the centre had in its best years under the operation of the local authority.

Once a CITC development programme is established and becomes sustainable feeder programmes can be launched. The ideal would be the CITC as a “hub and spoke” becoming a flagship for all other programmes and community sessions to feed into, offering tennis to everyone at affordable prices. Adopting this model the example, Swansea Tennis Centre was able to almost double their income over their second year.