

**Report of the Cabinet Member for Investment, Regeneration,
Events and Tourism**

Cabinet: 10 April 2025



Leisure Partnerships Annual Report 2023/2024

Executive Summary

Purpose of Report:

To advise Cabinet of the partnership operations of key facilities within the Cultural Services, Parks and Cleansing portfolio.

This is a For Information Only report

Decision-Making Authority www.swansea.gov.uk/constitution:

Select from the list the constitutional basis www.swansea.gov.uk/constitution on which a decision is being sought (Please tick all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Article 4 "The Council Meeting" | <input type="checkbox"/> Financial Procedure Rules |
| <input type="checkbox"/> Scheme of Delegation | <input type="checkbox"/> Land Transaction Procedure Rules |
| <input type="checkbox"/> Terms of Reference | <input type="checkbox"/> Other "Please Specify" |
| <input type="checkbox"/> Contract Procedure Rules | <input checked="" type="checkbox"/> Not Applicable. Explain Why |

Corporate Plan Wellbeing Objectives:

Select which Wellbeing Objectives are relevant to this report (Please tick all that apply): <https://www.swansea.gov.uk/corporateimprovementplan>

- | | |
|---|--|
| <input type="checkbox"/> Education & Skills | <input type="checkbox"/> Tackling Poverty & Enabling Communities |
| <input type="checkbox"/> Economy & Infrastructure | <input type="checkbox"/> Transformation & Financial Resilience |
| <input type="checkbox"/> Nature Recovery & Climate Change | <input checked="" type="checkbox"/> All |
| <input type="checkbox"/> Safeguarding | <input type="checkbox"/> Not Applicable |

Relevance to Corporate Plan Wellbeing Objectives:

This report details the partners who operate leisure facilities and visitor attractions on behalf of Cultural Services, Parks and Cleansing. These partners provide services and facilities to local people, wider communities, and visitors to Swansea; providing services and facilities that are sustainable, inclusive, affordable and fit for the future. The arrangements maintain the provision of safe, welcoming environments for all where they can develop skills and take part in health and wellbeing activities. The report also details ways in which our partners are decreasing energy consumption and their carbon footprint by investing in energy efficient upgrades and products and outlines their income and expenditure for 2023/24; providing examples of how they are aiming to become financially resilient.

Reviewed and approved by:

Finance Officer: Peter Keys
Legal Officer: Caritas Adere
Access to Services Officer: Rhian Millar

Report Author & Job Title:	Richard Dando – Strategic Manager Leisure, Partnerships, Health and Wellbeing
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1. **Introduction**
2. A report on the performance of partner operators of key Council facilities within the Cultural Services, Parks and Cleansing portfolio is presented annually. This report details some of the key partnership arrangements in providing leisure and cultural services for the benefit of the residents and visitors to Swansea during 2023/24, and identifies some significant achievements during the year, along with some issues and challenges.
3. The key arrangements outlined, and facilities included within this report are:
 - Wales National Pool Swansea (WNPS)
 - Leisure Centres – Freedom Leisure
 - Plantasia Tropical Zoo – Parkwood Leisure
 - National Waterfront Museum (NWMS)
 - Other Partnership facilities: Swansea Tennis Centre and Swansea Indoor Bowls Stadium
4. Each partnership has differing arrangements regarding reporting, monitoring and data collation. This report includes performance information for each partner and brings together the key financial and usage information to demonstrate the overall performance of each operation.
5. With the differing models it is clear that a mixed economy exists, necessitating a flexible, yet transparent and robust performance management approach to monitoring compliance to each agreement. Measures are in place to adopt and share good practice based on this approach.
6. The data includes information on key income drivers, overall expenditure, including staffing costs and repairs, net cost / profit, and resultant associated costs to the Council. Where available, performance outturns for the previous period have been retained for comparative purposes.
7. Due to the timings and financial years of all the partnerships, not all figures presented are the externally audited accounts, but represent the internal outturns agreed with respective organisations.
8. The reporting period is 2023/24, but this report recognises that some partners' financial year ended later than 31st March 2024. Each partner's financial year is highlighted within each subsection.
9. Key service outcomes, highlights and snap shots from each partner during 2023/24 have been included for context. The primary purpose of the report is to present partner performance from a financial and quantitative perspective.
10. **Wales National Pool Swansea (WNPS)**
11. The partnership arrangement at WNPS is via a tri-partite agreement between the Council, Swansea University and Wales National Pool Swansea Limited, underpinned by lease and management agreements.

12. WNPS operates within a financial year that is aligned to the University, therefore runs August 2023 to July 2024 as opposed to the Council's, which runs April to March. The out-turn reflects the WNPS financial year and the contributory Council costs in their operating period.
13. WNPS is a not-for-profit organisation governed by a board of directors, including three Council members and three University representatives, independently Chaired by Greg Garner, with advice given by the Head of Cultural Services, and the Swansea University Associate Commercial Services Director and Financial Accounting Manager. The current Council representatives are Councillors Robert Francis-Davies, Robert Smith and Nicola Matthews.
14. Day to day management is by the General Manager who reports to the Board. The General Manager is supported by a Management Group with representatives from the Council and Swansea University.
15. The funding of WNPS is on a 50% share of net cost after income received, funded by both the Council and Swansea University. As part of the agreement, Swansea Council also provides the schools' swimming programme under a Service Level Agreement (SLA) and devolved funding for the Free-Swimming Initiative (FSI) under the Welsh Governments Free Swim grant.
16. WNPS have Service Level Agreements with the University and the Council for several support services. The Council provides support for delivering HR, Payroll, PR/Media and Water Safety.
17. Income levels have increased when compared to the previous year. This is primarily due to increases in both recreational swimming and the aqua school. Operating costs have increased since last year, mainly due to increased utility and staffing costs. These are all fixed costs that ensure that WNPS remains open and provides both customers and staff with a secure environment in which to operate.
Where operating costs can be controlled, WNPS have made a conscious effort to do so and reduce where feasible.
18. The budgeted 2023/24 partner contribution for the Council was £302,800. Plus, an additional £178k that had been carried forward from the previous year to allocate towards the Council's contribution of the 2023/24 deficit. The carry forward amount was the remaining additional support agreed within a previous Cabinet report. Due to the projected net deficit contribution increasing as a result of energy cost rises, a further £200k was agreed at Cabinet to support. The Council's available funding for WNPS including base budget and additional support for the period was to £680,800
19. Visitor numbers are showing a slight decrease of 4.9% on the previous year. However, the cause is likely to be due to challenges from drawing accurate data from WNPS's Leisure Management System.
20. Staffing remained a challenge, particularly lifeguards and teachers. This did impact the programme, however significant effort has been made to resolve these issues and WNPS looked to be in a better position towards the end of

2023/24, especially with teachers, which in turn allowed the expansion of the aqua school programme.

Following changes to the National Living Wage, WNPS reviewed the pay scales to resolve compaction between staff grades. A pay award of 3% was implemented for all staff in April 2024.

The Maintenance Manager post remains vacant. WNPS are awaiting a maintenance provision proposal from Swansea University.

21. In regard to maintenance and improvements WNPS carried out the following:
 - With Sport Wales funding of £108,827 replaced the start timing system and starting blocks. The works totalled £125k
 - Replaced the heater curtain at the reception entrance - £9.1k
 - Installed a pool cover on the Training Pool - £25k
 - Pool hall lighting repairs - £10.7k
22. During the period WNPS attained PWTAG PoolMark accreditation, meaning WNPS are recognised as providing the highest standards of water quality as recommended by the Pool Water Treatment Advisory Group. WNPS also achieved Learn to Swim Wales accredited status.
23. WNPS hosted 32.5 event days in 2023/24. 17.5 of which were for Swim Wales events and 3 days hosting the prestigious British Masters. The remainder were for Swansea Aquatics Club, Neath ACS, Surf Lifesaving Association Wales and Swansea University.

WNPS hosted a taster event for children for Pentathlon GB, a training camp for the Invictus games. WNPS also continue to support the annual Disability Sport Festival.

WNPS secured the hosting of the RLSS Commonwealth Lifesaving Championships (Stillwater) in July 2024.

24. Both coaches and swimmers from WNPS represented team GB at the Paris Olympics.

25. **Wales National Pool Swansea**

Table 1

WNPS	2022/2023	2023/2024
Recreational Swim	£345,295	£389,436
Aqua School	£205,139	£239,136
Other Income	£777,025	£726,989
Total Income	£1,327,459	£1,355,561
Staff Costs	£1,100,984	£1,114,042
Repairs & Maintenance	£194,667	£258,754
Other Expenditure	£1,306,573*	£1,558,643*
Total Expenditure	£2,602,225	£2,931,439
Net Cost / (Surplus)	£1,274,766	£1,575,878
Council Contribution	£540,049	£682,138
Visitor numbers	190,894	181,503

*Includes equipment depreciation

26. **Leisure Centres – Freedom Leisure Ltd**

27. The operation of the LC and the Community Leisure Centres (Penlan Leisure Centre, Penyrheol Leisure Centre, Morrision Leisure Centre, Bishopston Sport Centre, Cefn Hengoed Leisure Centre and Elba Sports Complex) were transferred under a partnership arrangement to Freedom Leisure Ltd with a 19.5 year contract on the 1st of October 2018. Freedom Leisure operates within the same financial year as the Council.

28. Each facility has slightly different arrangements in relation to proposed legal occupancy; The LC, Penlan Leisure Centre, Penyrheol Swimming Pool and the Elba Sports Complex operate under fully repairing lease principles, as Freedom have exclusivity for their main use. The remaining dual use school facilities operate under licence, or partial lease, as it is not possible to provide exclusivity to Freedom Leisure for all areas, many of which are shared with Education/School.
29. In line with their bid submission and contractual terms, a Management Fee of £987,026 was paid by the Council to Freedom Leisure in 2023/24. This is broadly £1m less than the management fee paid in 2019/20, their first full year in operation of the contract. Due to higher inflation rates, there is a slight increase to the fee in comparison to the previous year.
30. In addition to the Management Fee, a level of underwriting support from the Council was agreed by Cabinet. The provision of this additional support was agreed through an open book process. The additional level of support provided in 2023/24 was £228,542.
The requirement of the support was primarily due to increased utility and staff costs, the cost-of-living crisis and rises in inflation.
31. Income (turnover) at the close of 2023/24 was up 17% on budget and 3% on the previous year. The year end also saw a slight reduction in expenditure as a result of Freedom tightly managing costs withing their control
32. Energy cost increases have been a national issue, with leisure facilities, and particularly those operators of large facilities, including swimming pools, due to their high utility requirements being significantly impacted. Where Freedom can not control the fixed costs, they have made a conscious effort in reducing usage and their carbon footprint. The works to do this resulted in an electricity reduction of 23.7% kwh in 2023/24. There was however an increase in gas consumption of 7.1% kwh against budget. This is attributed to the cost of operating Penlan Leisure Centres CHP at 100%, but in doing this delivers a significant reduction in electricity costs.
33. Visitor numbers in 2023/24 were 1,878,928, a 3% increase in comparison to the previous year
34. There has been continued growth with gym memberships across the portfolio, a 6.9% increase on 2022/23. With 9,016 live memberships at the end of March 2024.

The Learn to Swim programme ended the year with 3,602 students enrolled. A slight decrease of 0.14% on 2022/23

Participation in the Free Swimming Initiative (FSI) remains high with participation at 2,699, a 3% increase on 2022/23. The scheme is funded by Sport Wales
35. In partnership with the Council, Freedom were successful in securing £51,000 from the 'Sport Wales Capital Fund - Sustainability' towards a destratification project (energy reducing equipment and fans). The facilities included in the

project were the LC, Penlan Leisure Centre and Penyrheol Leisure Centre. In order for the scheme to be fully delivered, Freedom were also successful in receiving funds from the Shared Prosperity Fund (SPF): Investment in Energy Efficiency. The project across the venues totalled £125,614.

36. In addition to the above, other asset improvements continued across the facilities. Some of these projects are listed below:
 - £60k Murryston Sports Hall roof repairs
 - LC waterpark maintenance
 - LC soft play remedial works
 - LC BMS works
 - Penyrheol pool hoist replaced
 - Penyrheol pool lobby floor tiling
 - Bishopston 4G LED floodlighting
 - Cefn Hengoed sports hall resurface

37. In March 2024 the redeveloped and refurbished Cefn Hengoed Leisure Centre and brand-new Sports Barn opened. The leisure centre itself was completely transformed with a brand-new fitness suite, studio and café reception area. The impact of the facility in its very early stages saw gym membership grow by 32% prior to the end of March. The fitness programme increased from 3 to 22 classes per week. Advanced bookings for the Sports Barn for April and May 2024 were at 90% capacity, and the autumn/winter bookings were at 95% capacity

38. Freedom received grant funding during the period from COAST which enabled them to deliver some activities during the summer free of charge, activities included swim lessons to both children and over 60's, fitness classes and swim sessions.
Freedom also secured £6.5k from the 'holiday food' fund, enabling them to feed 900 children attending holiday camps at the LC and Penyrheol Leisure Centre

39. Awards and Sponsors in 2023/24:
 - Freedom won the 'Sustainability Initiative Award' at the 2023 Swim Wales Awards. Recognising them for their work in energy efficiency and sustainability
 - The Swansea Partnership won two awards at the 2023/24 Freedom Leisure Leadership Conference': Regional Inspirational Leader Award and Regional Environmental & Sustainability Award.
 - The LC celebrated 15 years since it underwent a £32m renovation in April 2023
 - Freedom were headline sponsors of the 2023 Swansea Sports Award
 - Also, a category sponsor at the 2023 Early Years and Play Celebrations awards

40. **Leisure Centres Performance - Per Facility Breakdown**
Table 2

	LC	Penlan	Penyrheol	Morrison	Bishopston	Cefnhengoed	Elba	Swansea Active Communities
	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24
Total Income (Excluding Management Fee & grants)	£3,845,271	£1,732,927	£1,521,226	£789,096	£298,263	£37,657	£89,298	£0
Total Expenditure	£4,436,448	£1,776,238	£1,466,009	£1,160,455	£358,861	£486,025	£162,534	£35,323
Total Usage	565,878	380,493	483,222	256,840	100,353	33,585	58,557	N/A

41. **Leisure Centres Performance – Overall Contract**
Table 3

	2022/2023	2023/2024
Total Income (Excluding Management Fee & Grants)	£8,061,620	£8,313,737
Total Expenditure	£9,891,593	£9,881,892
Management Fee	£938,438	£987,026
Contract Support	£891,535	£228,542
Total Usage	1,825,854	1,878,928
Total Membership	11,807	12,618

42. **Plantasia Tropical Zoo – Parkwood Leisure Ltd**

43. Parkwood Leisure Ltd were awarded a 15-year contract to operate Plantasia in 2018 and took over the operation, from the Council, on the 1st of February 2019.

44. Parkwood's financial year runs January to December 2024.

45. In line with the contract and CPI provisions, a Management Fee of £148,844 was paid to Parkwood in 2024.

46. Income was marginally down on 2023, however with planning and control Parkwood also saw a reduction in expenditure and the contract continued to make a surplus.

Operating surplus' can be shared with the Council or reinvested back into the services/assets as part of contractual arrangements, reviewed on a cumulative and average basis based upon a number of years performance.

47. Launched in July 2024, Plantasia's Giants of the Past installation was a significant £90k investment designed to transport visitors back in time. The Council contributed £40k of their share of the operating surplus towards the total investment. A prime example of reinvestment.

This unique attraction features life-sized replicas and fossils of prehistoric creatures displayed alongside their modern-day relatives, highlighting the connections between past and present wildlife. Enhancing the experience, cutting-edge AR technology, provided by Magic Memories, brings these ancient giants to life, allowing visitors to interact with them through their mobile devices. This innovative use of augmented reality marks a first in the UK for Magic Memories, further elevating the immersive and educational experience for visitors.

48. At the end of 2024 the Council agreed £23,173 of their share of the operating surplus to be used for roof repairs on the main pyramid structure. The works will take place in January 2025

49. Plantasia welcomed 111,697 visitors in 2024, a 4.8% decrease compared to the previous year. This decline aligns with the broader trend across Welsh attractions, with WAVA reporting a 15-25% drop in visitor numbers at attractions and activity centres in 2024 compared to 2023. The primary factor behind this downturn has been attributed to rising cost-of-living pressures.

To navigate these challenges, Plantasia implemented a strategy to increase spend per head, ensuring financial stability despite lower visitor numbers. By introducing new products, events, and premium experiences, Parkwood have successfully maintained their overall financial position year on year.

50. Plantasia received £7k in grant funding from COAST during the period for the delivery of free educational tours for the over 50's.

51. During 2024 the following maintenance and improvement works in addition to those previously mentioned were carried out:
 - Revamp of front of house area with increased branded signage including QR codes
 - Significant animal habitat improvements, enhanced both animal welfare and visitor engagement
 - Enhanced photo kiosk experience and additional kiosks installed

52. A new Attractions Manager was successfully appointed in March 2023. As in 2023, and in partnership with Swansea University, two full-time Zoology students and a Marketing MSc student were employed as part of the Year in Industry scheme

53. Some key highlights in 2024:
 - Plantasia formed a prestigious partnership with Top Trumps, a brand renowned for its select collaborations. This exciting venture led to the creation of a Plantasia-themed Top Trumps card game.
 - Plantasia maintained its sponsorship partnership with Admiral Group Plc, supporting the Plantasia on the Road outreach initiative. This collaboration has expanded the zoo's educational outreach, reaching a wider and more diverse audience
 - 11,184 Golden Tickets were distributed to schools, outreach events, birthday parties, and charity raffles, providing more children and families the chance to experience the zoo.
 - The education team trialled two workshop sessions specifically for home educated families. The sessions proved to be highly successful, with near full attendance, demonstrating a strong demand for engaging, curriculum linked workshops within the home education community.

54. Recognition and Awards in 2024:
 - UK Attraction of the Year – Awarded by Club Hub 2024, a prestigious national award recognising outstanding family attractions.
 - Swansea Bay Tourism Awards – Highly Commended in the Best Attraction category.
 - Land, Leisure & Tourism Awards – Bronze in this nationally recognised category.
 - Blooloo Innovation Awards – The Giants of the Past installation secured 3rd place in the 'Guest Journey' category, an award open to global applications, specifically recognising technological innovation within visitor attractions.

These achievements highlight Plantasia's ongoing commitment to excellence, innovation, and visitor engagement.

55. **Plantasia Tropical Zoo Performance**
Table 4

Plantasia	2023 (Jan – Dec)	2024 (Jan – Dec)
Income (excluding management fee)	£946,284	£935,886
Total Expenditure	£824,080	£811,464
Management Fee	£142,528	£148,844
Operating surplus*/Loss	£264,732	£273,266
Total Visitors	117,212	111,697

56. **National Waterfront Museum Swansea (NWMS)**

57. The National Waterfront Museum, Swansea (NWMS), is a not-for-profit limited entity, facilitated by a public sector partnership between Welsh Government, via Museum Wales (Amgueddfa Cymru) and Swansea Council. The management is controlled by Museum Wales, within the terms of an Operational Agreement of the parties, signed in 2005.
58. Under the terms of this Agreement, Swansea Council contributes a proportion of the annual revenue costs. The company follows the same financial year as the Council.
59. The company is governed by a Board of representatives of the partners, and an independent Chair. This includes three elected members of Swansea Council and three trustees of Amgueddfa Cymru, with the late Mr Roy Phelps undertaking the role of Chair until 31st December 2023. The secretariat being provided by a remunerated post. Day to day operational matters are monitored by a group of officers from both the Council and Amgueddfa Cymru (the Operational Review Team). Both the Board and Operational Review Team meet at least twice a year.
60. Earned Income increased in 2023/24; however, the overall income is marginally down due to a reduction in the National Museum Wales grant received
61. In-person engagement and visits increased significantly in 2023/24, with 237,629 visits recoded. This is an increase of 23.4% on the performance in 2022/23.

62. Engagement with in-person and digital learning activities also increased in 2023/24 with 11,129 learners participating in a wide range of sessions available at the museum and via the Amgueddfa Cymru website.

In 2023/24 volunteers provided 1,314 hours of support to the Museum.

The GRAFT community garden (occupying the open area between the two wings of the museum building) continues to develop with its produce used for both educational and charitable purposes, working in partnership to support a wide range of partners, volunteers and placements.

63. During 2023/24 the Museum created or hosted a number of temporary exhibitions. These included Swansea Canal (April – September 2023) with the Swansea Canal Society and Ours to tell (March-August 2024), an exhibition by the Amgueddfa Cymru Producers to collect and amplify LGBTQ+ stories and experiences in Wales, this supported the delivery of Welsh Government’s LGBTQ+ Action Plan.
64. A wide range of events organised or hosted by the Museum engaged 53,189 participants in 2023/24. These included Gŵyl Tawe - Welsh Language Music Festival with Menter Iaith Abertawe, the Swansea Science Festival, organised in partnership with Swansea University, Diwali, Chinese New Year of the Dragon and the St David’s Day Croeso Festival.
65. Major repairs, renewals and maintenance are the responsibility of Amgueddfa Cymru, funded from the Museum’s core budget and its ring-fenced Renewals & Refurbishment Fund, as required. During 2023/24 this fund financed repairs to the roof of the museum building, the boilers and air conditioning system.

66. **National Waterfront Museum Swansea Performance**

Table 5

National Waterfront Museum	2022/2023	2023/2024
National Museum Wales grant	£867,700	£805,688
Welsh Government grant	£550,000	£550,000
Council contribution	£523,895	£564,905
*Council Car Park Contribution	* £153,327	*£160,963
Earned income	£43,737	£85,874

Total income	£2,138,659	£2,167,430
Staff costs	£1,356,563	£1,368,216
Repairs & maintenance	£368,347	£308,718
Other expenditure	£432,633	£490,496
Total expenditure	£2,157,543	£2,167,430
Carry forward (to)/from Renewals & Refurbishment Fund	£18,884	£0
Total visits	181,989	237,629

**Paid centrally through the Amgueddfa Cymru Enterprises Company*

67. Other Partnership Facilities

68. The Council has a number of other successful partnership arrangements with leisure facilities. The most significant of these are:

Swansea Indoor Bowls Stadium

69. Swansea Indoor Bowls Ltd was established as a limited company in 2014. It manages Swansea Bowls Stadium, within a fully repairing lease agreement. They receive no subsidy and follow the same financial year as the Council.

70. Annual subscription fees were increased by £10 in June 2023 and a 50p increase to hourly rink fees. Whilst this has had a positive impact on bowls income, the number of members has continued to decline year-on-year since the pandemic. The demographic of the membership is an ageing one that shows no signs of improving, and attracting new players continues to be difficult for the sport in general.

71. Overall usage has decreased by 4% on the previous year. Leagues and stadium matches became mixed in 2023 in an attempt to increase participation, and following the lead of the governing body, Welsh Indoor Bowls. Changes in programming have been trialled with no success, however the Stadiums summer league continues to grow.

72. Almost all the long-standing members of the Board have stated they would not be seeking re-election in the May 2024 AGM. The search for new volunteers

has been extremely difficult. Relying on volunteers to fulfil roles required to run the business is a continual risk and issue for the club.

The Chair resigned in December 2023. A previous incumbent agreed to fill the role until a permanent replacement could be found.

Recruitment of operational staff continued to be an issue.

73. A reduction in spend on maintenance is shown in table 6, however the Clubs reserves were severely impacted due to costly repairs and upgrades required in 2023/24:
- Roof vent and gutter downpipe repairs
 - Replacement condensation trays for the air handling units
 - Car Park barrier repairs
 - Front door control unit repairs and replacement door shutter

74. Utility cost increases continue to be a concern, with a new contract being entered into at double the cost of the previous, the tariff equated to approx. £25k per annum

The Club successfully secured £15k Shared Prosperity Funding for energy efficiency works towards a £30k project for replacing the rink lights with LED's. The works will be carried out in April 2024

75. During 2022/23 the Stadiums catering contractor left with no notice, leaving the stadium in a position to only offer a tea/coffee service from the bar for a 6 month period and putting additional pressure on staff. Thankfully in July 2023 a new caterer took on the operation.
76. One of the Stadiums Over 60s teams won the Welsh National Over 60s title for the second consecutive year, going undefeated for the entirety of the season and beating Llanelli Selwyn in the Final.

77. **Swansea Indoor Bowls Stadium Performance**
Table 6

Swansea Indoor Bowls Stadium	2022/2023	2023/2024
Bowls Income	£85,968	£91,242
Bar & Catering Income	£19,419	£11,523
Other Income	£14,302	£32,996
Total Income	£119,689	£135,761

Staff Costs	£46,089	£44,017
Building and Maintenance	£25,042	£19,061
Other Expenditure	£72,703	£70,009
Total Expenditure	£143,834	£133,087
Total Use	44,258	42,501

Swansea Tennis Centre

78. Tennis Swansea 365 Ltd (TS365) are the operators of Swansea Tennis Centre. They operate under a fully repairing lease, with no Council subsidy
79. TS365 deliver a sustainable business model, providing indoor, outdoor and outreach Tennis development for Swansea and neighbouring counties. The facility has a thriving and busy programme, catering for all ages and abilities and considered as a Regional Performance Centre, one of twelve in the UK and acts as Wales' performance hub linking to the Lawn Tennis Association. The Tennis Centre is often used as a benchmark or case study for similar facilities across the UK
80. TS365 operates on a financial year that runs June 2023 to May 2024.
81. As a result of increased players on the development programme and additional events, TS365 saw a 24% increase in income compared to 2022/23
- Expenditure continues to be tightly monitored and controlled resulting in a 7% reduction on the previous year
82. Usage continues to grow with an increase of 62% in comparison to 2022/23, and a 12% increase in Ace Fitness members (gym memberships)
83. The number of development programme players has increased from 225 to 280 weekly players during 2023/24. TS365 have developed the programme adding additional competition to the structure and 8 events supported by Tennis Wales.
- The wheelchair programme has improved significantly with attendance numbers doubling between February and May 2024.
84. TS365 received a £1,800 storm damage grant via Tennis Wales, helping to rectify damage and leaks cause by inclement weather.

The centres roof has had ongoing issues with leaks, some minor roof repairs were carried out to aid in resolving the issue.

85. TS365 appointed a Head of Development position in February 2024. The role's purpose is to lead the development programme and increase the number of people playing tennis across the city.

Two apprentices were recruited. One to support the court coaching whilst the other supports the centres social media and marketing.

86. Highlights from 2023/24:
- Delivery of two match play events. Over 50 players competed during the events
 - TS365 won the tender to deliver tennis coaching in Victoria Park and Coed Gwilym Park as part of the Tennis Wales in the Park initiative. The initiative aims to provide lower cost tennis to local communities.
 - Working in partnership with The Prince's Trust the centre delivered tennis sessions to 40 secondary age students with additional learning needs from across Swansea.
 - The Performance players continue to play at the highest level representing both Swansea and Wales across the UK and Europe. With a number being selected for National Camps.
 - The centres development programme coach won Performance Coach of the Year at the Tennis Wales Awards 2024

87. **Swansea Tennis Centre Performance**
Table 7

Swansea Tennis Centre	2022/2023	2023/2024
Course Income	£157,222	£167,342
Other Income	£200,637	£275,951
Total Income	£357,859	£443,293
Staff Costs	£91,579	£81,958
Repairs and Maintenance	£8,734	£8,294
Other Expenditure	£276,304	£261,139

Total Expenditure	£376,617	£351,392
Total Ace Fitness Members (Gym)	125	141
Total Usage	63,197	102,885

88. Stakeholder Participation

89. The information contained within this report is sourced through our partners with whom we work in a collaborative, consultative relationship, to sustain and report on the services provided. No engagement or consultation is required more broadly as this report is for information only, to evidence partner performance.

90. Risk and Issues Assessment

91. There are no additional risks and issues over and above those outlined in the body of the report and any future implications would be subject to separate reports in line with the Council's constitution

92. Integrated Assessment Implications

93. This report is For Information Only and therefore an Integrated Impact Assessment (IIA) is not required.

94. Financial Implications

95. There are no additional financial implications for the Council arising from the recommendations in this report.

96. Legal & Governance Implications

97. There are no legal or governance implications associated with this report other than those identified within it.

Appendices:

None.

Background Papers:

None.