

Monitoring Report to the Social Overview and Scrutiny Committee
Thursday 9 June 2016

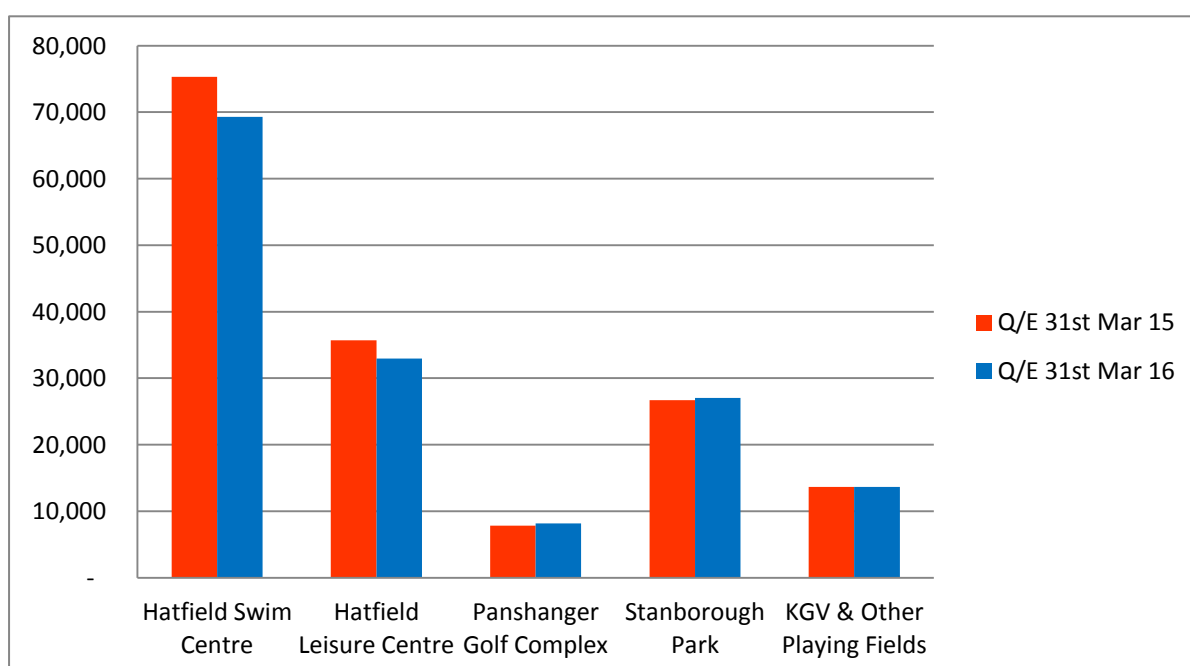
Fourth Quarter 2015-16

1. Visitor Numbers

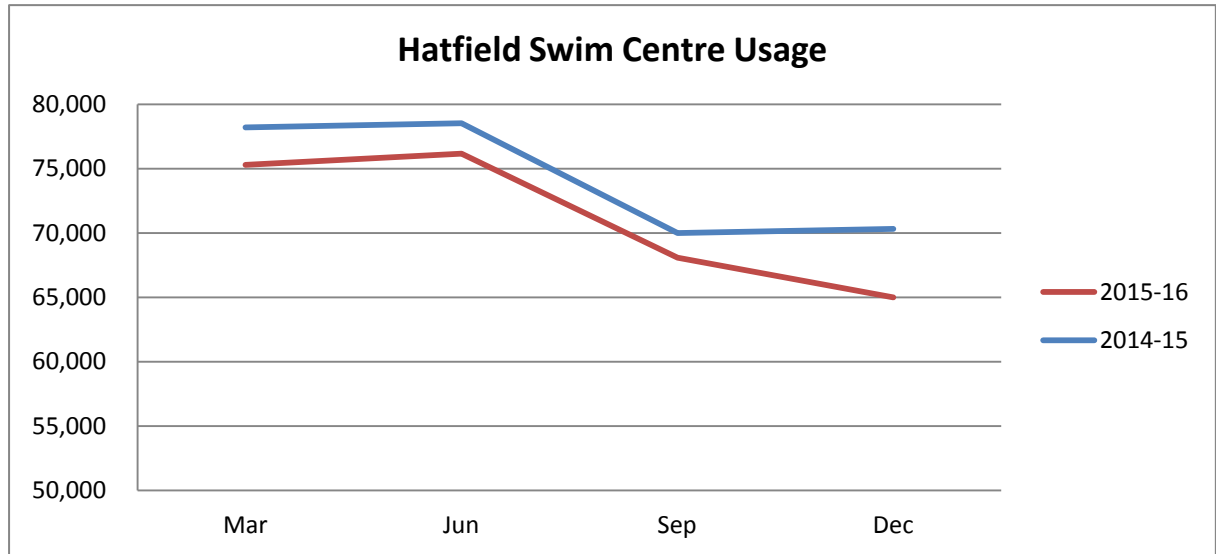
Quarter from 1 January to 31 March 2016:

Managed Site	Quarter to Mar 2016	Quarter to Mar 2015	% Change	12 months to Mar 2016	12 months to Mar 2015	% Change
Hatfield Swim Centre	69,281	75,294	(8.0%)	278,529	294,153	(5.3%)
Hatfield Leisure Centre	32,931	35,693	(7.7%)	146,459	155,964	(6.0%)
Panshanger Golf Complex	8,152	7,816	4.3%	44,930	42,596	5.5%
Stanborough Park	27,024	26,688	1.3%	187,900	185,198	1.5%
King George V and Other Playing Fields	13,652	13,628	0.2%	82,993	78,172	6.2%

Visitors to each managed site for the quarter ended 31 March 2016 is shown in blue here, in comparison to the same for the quarter ended 31 March 2015, which is shown in red.



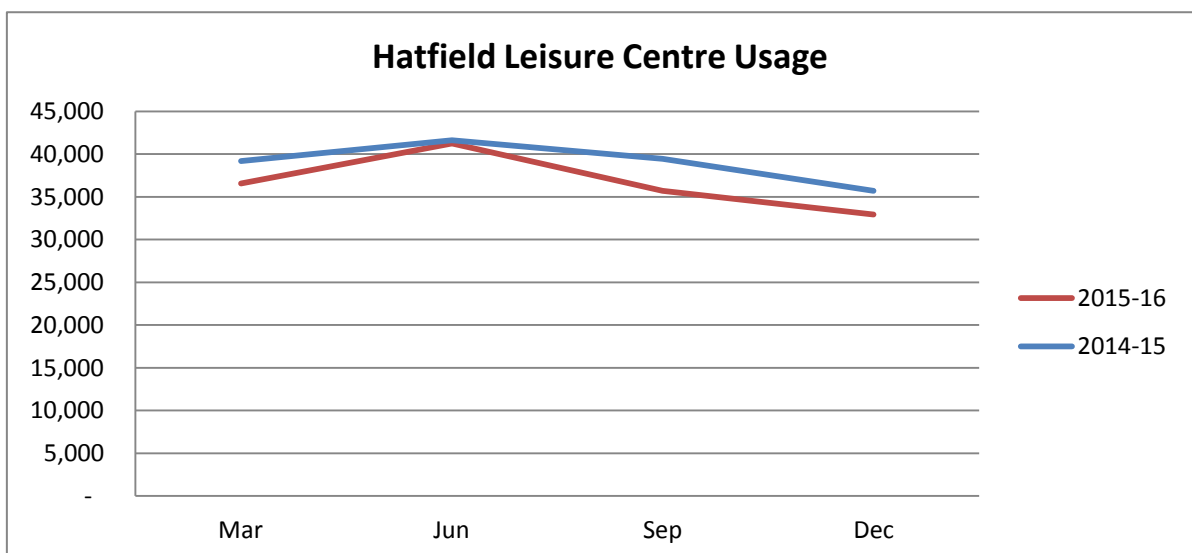
A graph for each managed site showing the attendance levels for each quarter in the 12 months to 31 March 2016 is set out here:



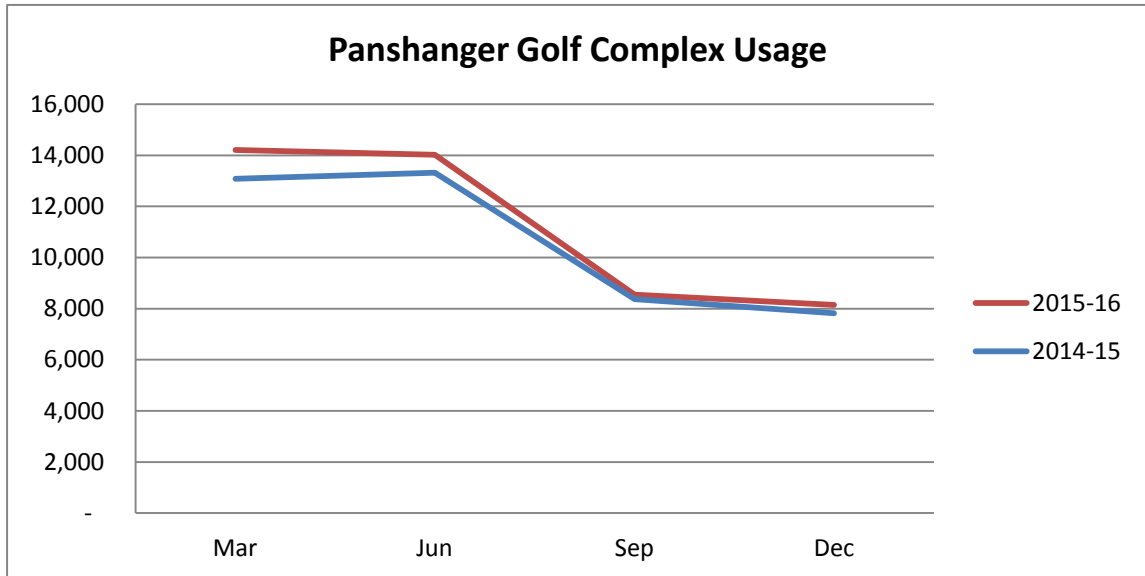
Finesse accommodated over 740,000 visits across the various sites during 2015-16, with over 37% attending the Hatfield Swim Centre.

The attendance for the fourth quarter of 2015-16 at the Swim Centre totalled nearly 70,000 visits, down compared to the fourth quarter of 2014-15 by 8%. The downturn continues to be the result of lost memberships to the low cost gyms in Hatfield. The Finesse Executive Team, along with the Board are considering proposals to refurbish the gym areas at both the Swim and Leisure Centre, to include a separate spin studio that is currently being delivered on the gym floor. It will also include new flooring, painting and functional equipment to bring the areas more in line with the local competition.

Swimming usage was higher in the fourth quarter of 2015-16 compared to the same 3 months of 2014-15 by 5%. 80 additional children have joined the swimming lesson programme in the quarter.

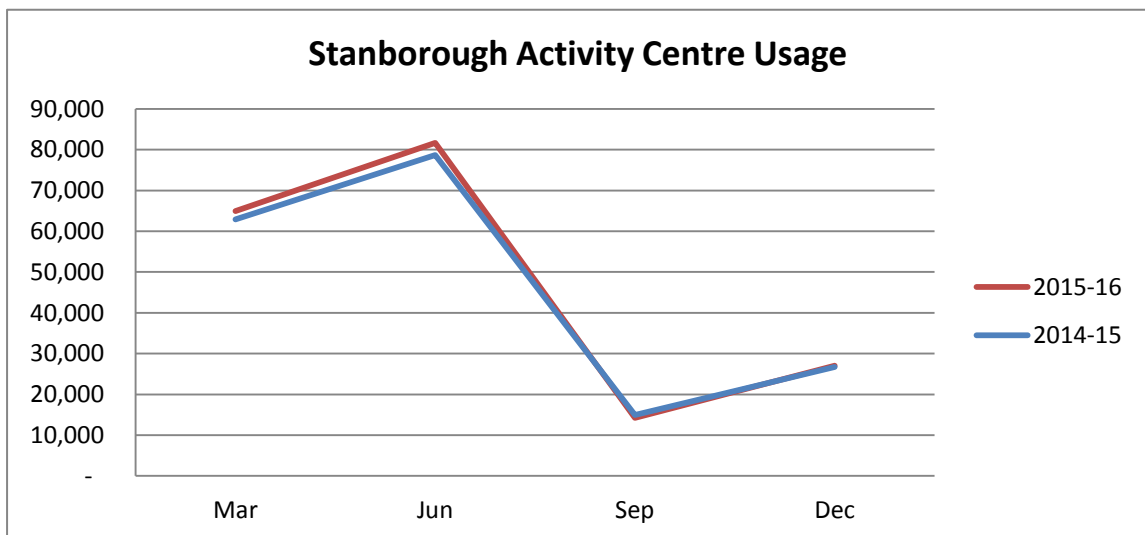


The recorded attendance at Hatfield Leisure Centre for the fourth quarter of 2015-16 amounted to nearly 33,000 visits, over 140,000 in the year but is down 7.7% compared to the fourth quarter of 2014-15. As with the Swim Centre, the downturn is a result of lower fitness members and capital investments are being considered to improve the facilities.



Panshanger Golf Complex attendance has increased by 4% compared to the fourth quarter of 2014-15. The attendance in the last 12 months amounts to nearly 45,000, which is 5.5% more than the 12 months ending 31 March 2015.

Casual usage continues to be variable and is very dependent on weather conditions but golf memberships, footgolf and secondary spend such as resale and hire of golf buggies have contributed to the overall success in the year.



Stanborough Park attendance has increased slightly compared to the fourth quarter of 2014-15 with nearly 188,000 visitors in the last 12 months.

The usage at King George V and other playing fields has increased slightly compared to the fourth quarter of 2014-15. The aerobics sessions and boot camp activities continue to contribute to the increase in participation.

Financial Performance

Quarter from 1 January to 31 March 2016:

	Hatfield Leisure Centre	Hatfield Swim Centre	Golf Complex	Stan Activity Centre	KGV & Other Playing Fields	2015-16 Qtr Total	2014-15 Qtr Total	% 15-16 vs. 14-15	Budget for the Qtr	Actual vs. Budget Qtr
	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's			
Income	220	286	114	27	8	655	682	(4.0%)	746	(91)
Expenditure	235	394	132	67	80	908	1,090	16.7%	988	80
Trading Surplus (Deficit)	(15)	(108)	(18)	(40)	(72)	(253)	(408)		(242)	(11)
Management Fee						252	341		208	44
Finesse Surplus (Deficit)						(1)	(67)		(34)	33

Year to date - 12 months from 1 April to 31 March 2016:

	Hatfield Leisure Centre	Hatfield Swim Centre	Golf Complex	Stan Activity Centre	KGV & Other Playing Fields	2015-16 YTD Total	2014-15 YTD Total	% 2015-16 vs. 2014-15	Budget for the period	Actual vs. Budget
	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's			
Income	727	1183	703	395	34	3,042	3,113	(2.3%)	3,323	(281)
Expenditure	800	1542	731	528	312	3,913	3,970	1.4%	4,058	145
Trading Surplus (Deficit)	(73)	(359)	(28)	(133)	(279)	(871)	(857)		(735)	(136)
Management Fee						874	853		830	44
Finesse Surplus (Deficit)						3	(4)		95	(92)

Despite not achieving the income targets set for the fourth quarter, the financial outturn was £33,000 better than budget mainly due to £80,000 of cost savings. There was also a difference in the Management Fee reporting due to a budgeting error. Finesse had come to the end of a 10 year repayment plan with the Council for investment in the Swim and Leisure Centre gyms, however this had not been reflected in the budgeted management fee.

Also included in the financial accounts is a payment of £44,000 for the balance of the 2015-16 revenue savings made to the Council in the year. The Council required £150,000 in savings of which £106,000 was identified as a permanent deduction. The balance of £44,000 was paid from surpluses generated in the year.

2. Latest News, Improvements and Initiatives

- Finesse has completed a restructure of the Management Teams at Hatfield Swim Centre and Hatfield Leisure Centre and welcomed two new General Managers to the business. The General Managers will report directly into the Director of Operations and are accountable for all aspects of the sites performance
- Finesse has been working with their partner APCOA on the new car parking facilities at Stanborough Activity Centre and will be fully implemented by the end of June. The new ANPR camera system will allow for 24 hour, time banding pricing, along with varying payment methods including cash, card, phone and season tickets.

The residents parking charges remain at £1.50 per visit, any day for any amount of time. At the time of writing, a communication plan is being prepared to fully inform residents of Welwyn Hatfield about the changes and how to register their vehicle to benefit from the lower rate.

Non resident parking charges have been set to better reflect the use of the park and the other parking charges across the Borough. The rates have been set as follows:

Up to 1 hour	£1.50
Up to 3 hours	£3.50
Over 3 hours	£5.00

There is also a 20 minute 'drop off' grace period for customers participating in other paid activities in the park.

- Hatfield Leisure Centre hosted an event for the Herts Disability Sports Hub in April. The all day tea dance was held in the Main Hall and Dance Studio. There were over 100 people in attendance and the event was very well received.
- Hertfordshire County Council's Countryside Management Service is hosting the county's first Walking Festival throughout May this year across the Finesse sites. The Festival is set to be an exciting and fun event, with a diverse collaboration of outdoor activities and pursuits, bringing together a range of local organisations. The varied walks include nature trails, local history walks, mass Health Walk (16th May), dawn chorus events, singing jaunts and photography