

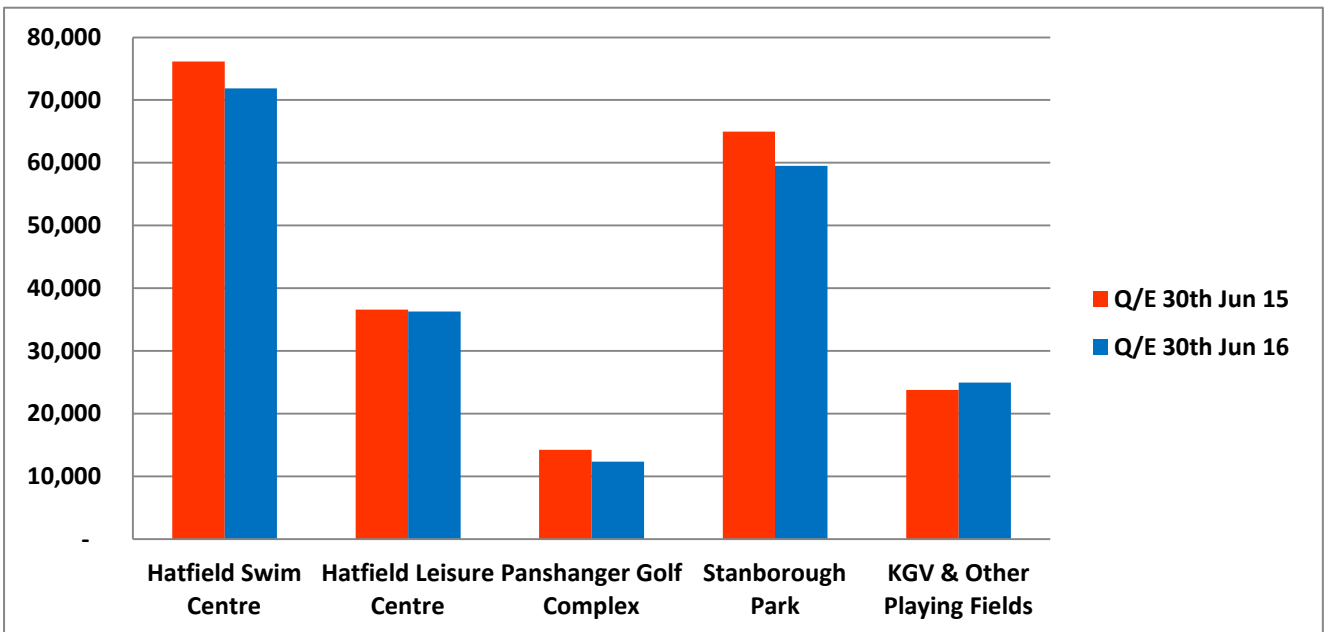
Monitoring Report to the Social Overview and Scrutiny Committee
Wednesday 7 September 2016

First Quarter 2016-17

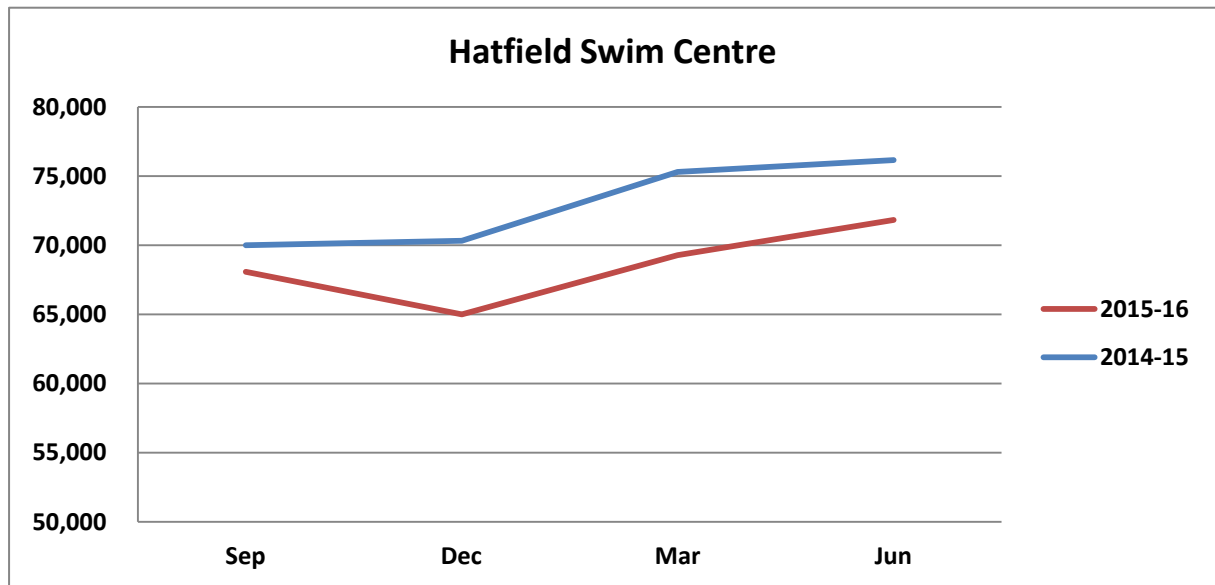
1. Visitor Numbers

Managed Site	Quarter to June 2016	Quarter to June 2015	% Change	12 months to June 2016	12 months to June 2015	% Change
Hatfield Swim Centre	71,833	76,165	(5.7%)	274,197	291,797	(6.0%)
Hatfield Leisure Centre	35,287	36,565	(3.5%)	146,181	153,328	(4.7%)
Panshanger Golf Complex	12,929	14,208	(9.0%)	43,041	43,721	(1.5%)
Stanborough Park	61,481	64,978	(5.4%)	184,403	185,284	(0.5%)
King George V and Other Playing Fields	23,920	23,752	0.7%	83,161	80,767	3.0%

Visitors to each managed site for the Quarter ended 30 June 2016 is shown in blue here, in comparison to the same for the Quarter ended 30 June 2015, which is shown in red.

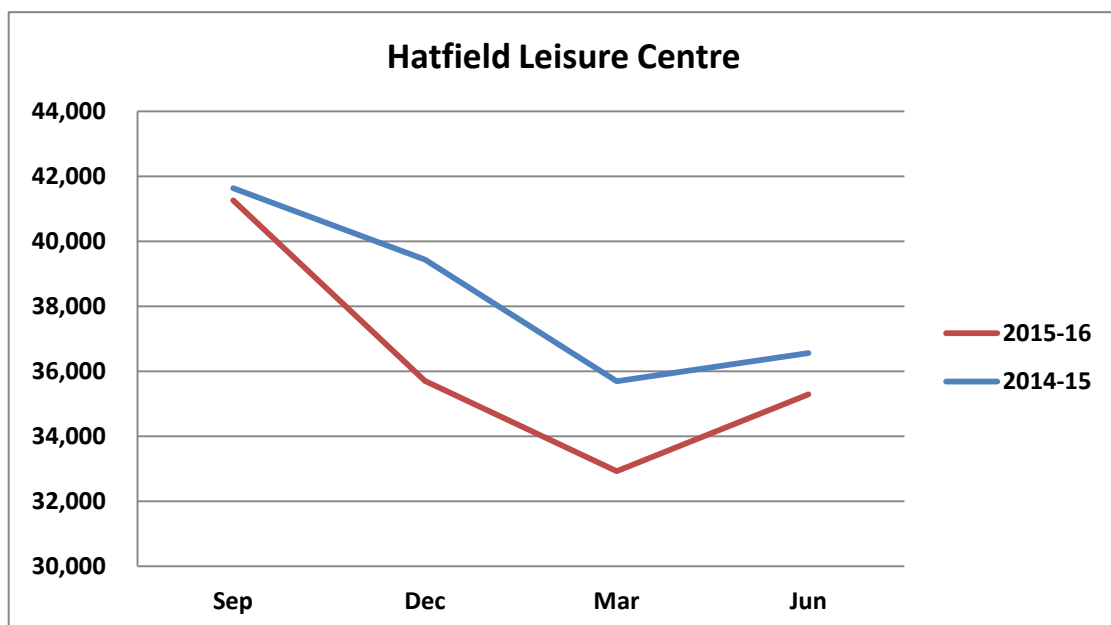


A graph for each managed site showing the attendance levels for each Quarter in the 12 months to 30 June 2016 is set out here:



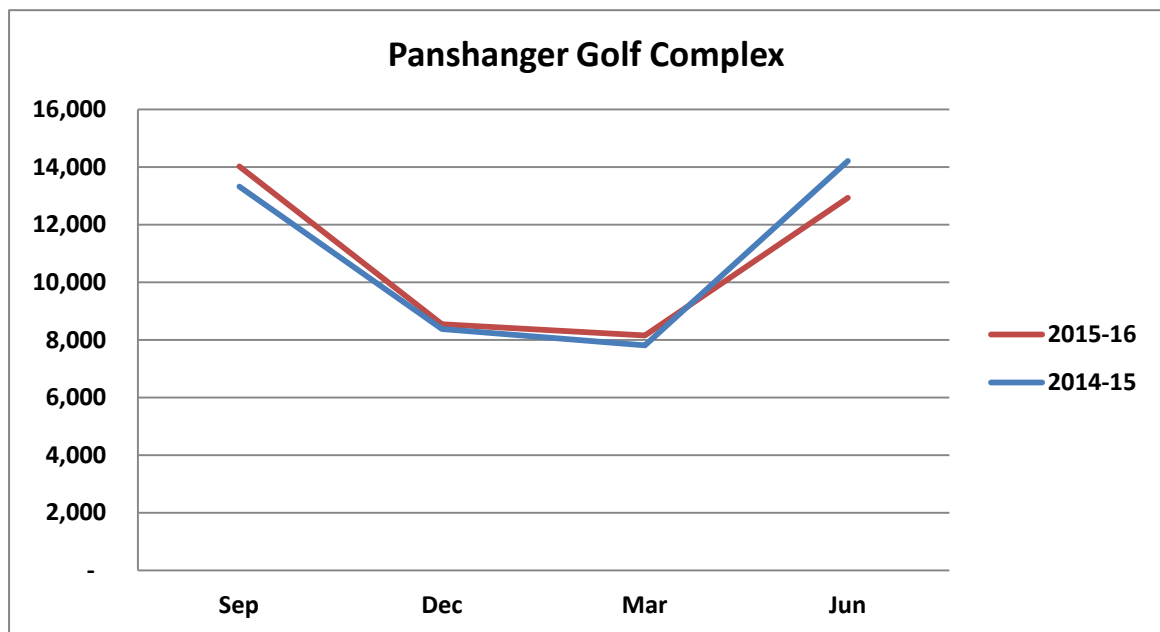
Hatfield Swim Centre attendance for the first quarter of 2016-17 totalled nearly 72,000 visits, with over 274,000 visits recorded over the last 12 months. Overall usage has fallen by 6 per cent over the 12 months. However swimming attendance has increased in comparison to the previous year across the majority of activities by 9 per cent including casual pay and play, swimming lessons, schools and clubs. The overall decrease is the impact of lower numbers of Reflex Fitness users.

Capital programmes to refurbish the gyms at Hatfield Leisure and Hatfield Swim Centre are being considered by the Finesse Executive Board to modernise these facilities and to compete with the local competition.

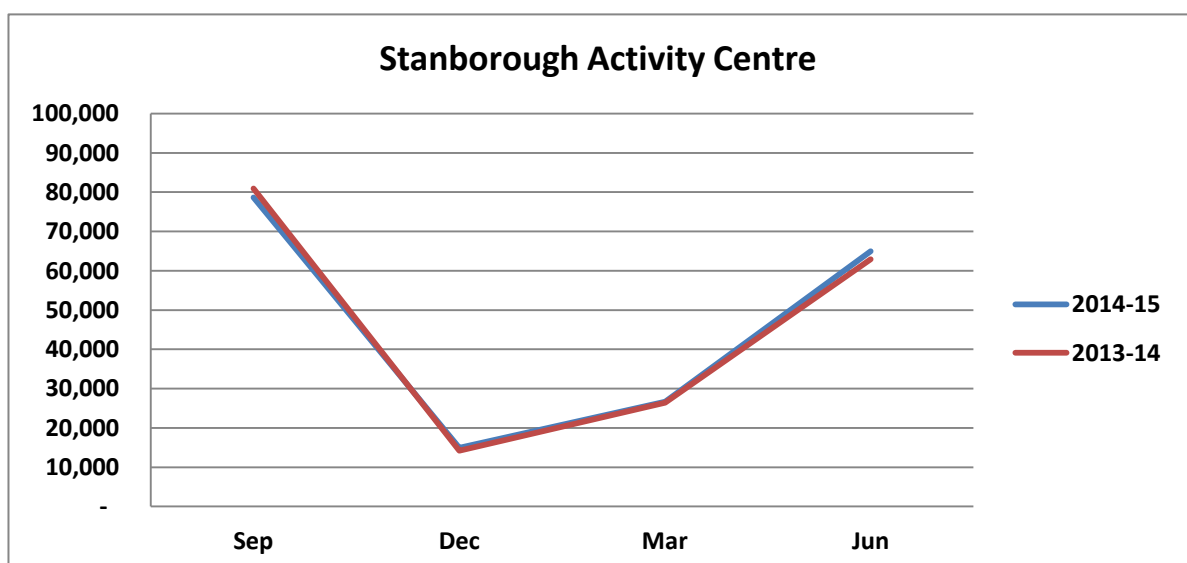


Hatfield Leisure Centre has seen a drop in usage in the quarter of 3.5 per cent, again due to a drop in Reflex Fitness memberships. A Finesse funded refurbishment of the gym at Hatfield Leisure Centre would include expanding the gym floor and introducing a dedicated spin studio.

A capital project to replace the turnstiles at the Hatfield Leisure Centre, funded through the Council's capital programme, has now been completed. This will generate a more accurate record of attendance at this site in the future.



Attendance at the Panshanger Golf Complex in the first quarter of 2016-17 was 9 per cent lower than the first quarter of 2015-16. This is due to a prevalence of unseasonably wet weather impacting on visitor numbers in April and June. Looking at some national statistics we have noted there has been a decrease in rounds played by 10 per cent in April and 14 per cent in June, mainly due to the weather. So the Panshanger course performed slightly better than the average.



Stanborough Park attendance was lower in the first quarter of 2016-17 for similar reasons to the Panshanger Golf Complex. Higher than normal rainfall levels in Quarter 1 deterred some people from visiting the Park.

Conversely, we have seen public usage at the King George V Playing Fields and other outdoor sites increase compared to the first quarter of 2015-16. Over the twelve months to 20 June 2016 the increase is 3 per cent. We are offering a wider range of activities across some of these sites, which may explain this small increase.

2. Financial Performance

Quarter from 1 April to 30 June 2016:

	Hatfield Leisure Centre	Hatfield Swim Centre	Golf Complex	Stan Activity Centre	KGV & Other Playing Fields	2016-17 Qtr Total	2015-16 Qtr Total	% 2016-17 vs. 2015-16	Budget for the Qtr	Actual vs. Budget Qtr
	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's			
Income	156	302	202	119	12	791	858	(7.8%)	843	(52)
Expenditure	193	374	194	134	74	969	1012	4.2%	1001	32
Trading Surplus (Deficit)	(37)	(72)	8	(15)	(62)	(178)	(154)		(158)	(20)
Management Fee						208	155	5	217	(9)
Finesse Surplus (Deficit)						30	1	29	59	(29)

Overall the company made an operating surplus of £30,000 in this Quarter, which is a £29,000 improvement on the first quarter of 2015-16. However the company did not achieve the budget set.

Income levels at the outdoor sites were affected by the poor weather in April and again in June, and this was compounded by the ongoing shortfall in gym memberships due to the ongoing impact of the budget operators.

The company did generate savings of £32,000 to help mitigate the shortfall in the turnover, and it continues to explore investment opportunities to improve the facilities in management.

2. Latest News, Improvements and Initiatives

- Finesse was very proud to work in partnership with Welwyn Hatfield Council again on Wednesday 3 August to deliver another successful annual Playday. Nearly 8,000 people enjoyed the wide range of free activities on offer in Stanborough Park on the day. These included volleyball, handball, ultimate frisbee, cricket, football, karate, a climbing wall, dancing and musical activities. In total, 46 different organisations were represented assisting in the fun and games and more than £900 was raised for Keech Hospice Care, the chosen charity for the day.

- Finesse's annual family fun day took place in Moneyhole Lane Park on Wednesday 27 July and attracted over 350 people. The day consisted of various sport and play activities and positive feedback was received from the many of the families who participated on the day.
- Finesse has been working in conjunction with Child UK across the Digswell Playing Field, Stanborough Park, Moneyhole Lane Park and King George V Playing Fields to deliver their free summer ranger activity sessions. Many children have taken part with Stanborough Park seeing 32 children attend one session.
- Finesse has launched 'Clubbercise' at the Hatfield Leisure Centre on Thursdays and Fridays. The workout is old style aerobics with very low light levels with the attendees holding glow sticks. These classes are fun and less intimidating for anyone that is a bit conscious of their body shape.
- In a similar vein, 'Walking Football' sessions are held every Wednesday at 6.30pm on the outdoor artificial pitches at the Hatfield Leisure Centre. Walking Football is aimed at getting people who, due to restricted mobility or other reasons, are not able to play the traditional game. Running is not permitted and a free kick is awarded if someone breaks into a trot. It is a great way to build up fitness and stamina while having fun and making new friends.
- Finesse is celebrating the 50th anniversary of Hatfield Swim Centre opening its doors to the public. The Centre, first opened in September 1966, offered all of its activities to visitors for 50 pence over the weekend of 3 and 4 September. The Borough's Mayor unveiled a plaque to commemorate this on 1 September, and all donations over that weekend are being given to the Mayor's chosen charity. All visitors who decided to become a Reflex Fitness member that weekend will receive 50 days free membership as a special welcome to Finesse.
- It is a testament to the great natural environment at Stanborough Park to report the breeding of Egrets, which is the first ever recording in ornithological history of the species breeding in the borough. The birds are from the same family as the Heron.
- Finesse has recently updated its company branding to refresh and modernise its image. A new strap line '*Move More Together*' focuses on the key health message of being more physically active. A new card has been introduced which rewards individuals on their attendance and levels of activity. It has also updated its website making it far easier to use and navigate as well as looking more user friendly. It can be accessed at www.finesseleisure.com.