

Monitoring Report to the Social Overview and Scrutiny Committee
Wednesday 16 November 2016

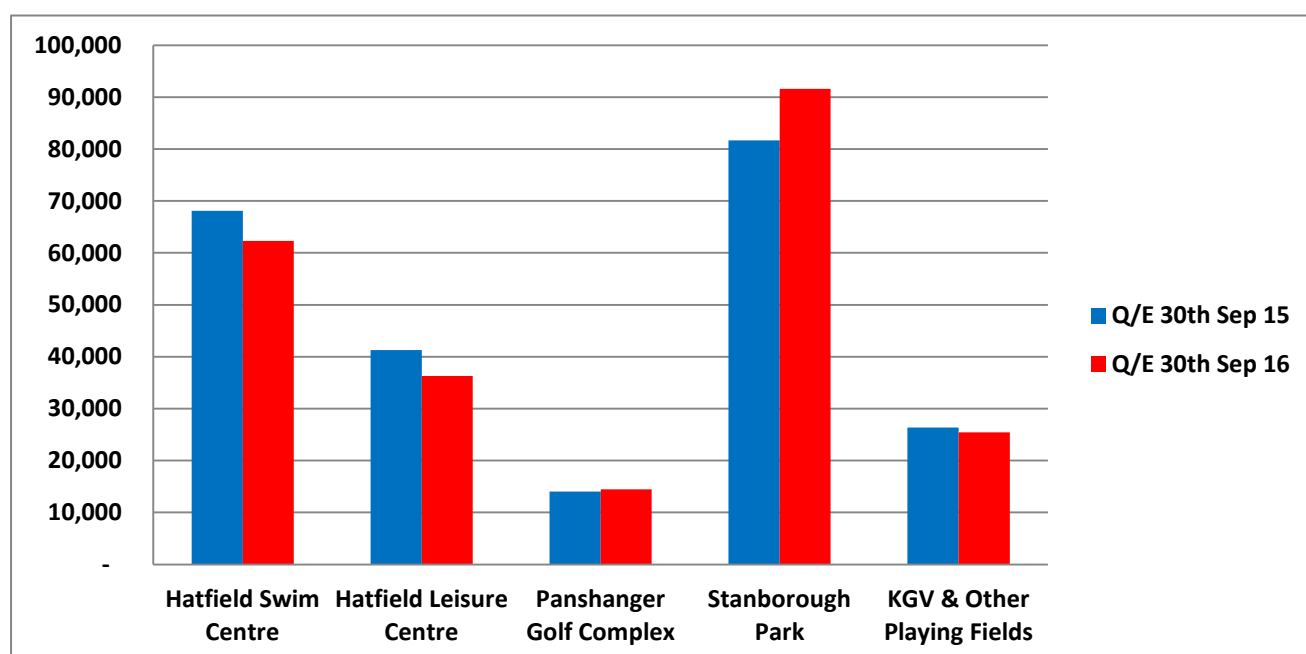
Second Quarter 2016-17

1. Visitor Numbers

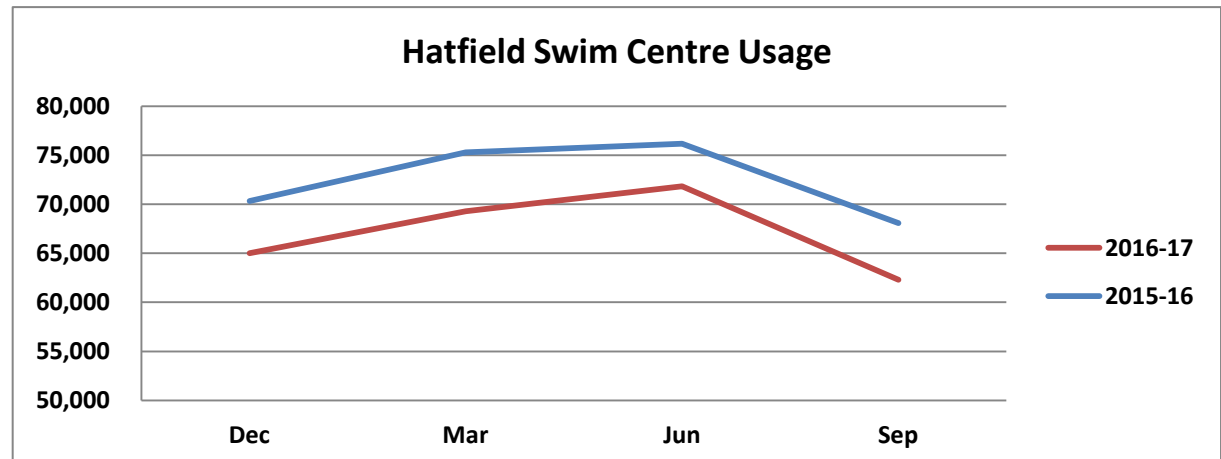
Quarter from 1 July to 30 September 2016:

Managed Site	Quarter to Sep 2016	Quarter to Sep 2015	% Change	12 months to Sep 2016	12 months to Sep 2015	% Change
Hatfield Swim Centre	62,292	68,079	(8.5%)	268,410	289,872	(7.4%)
Hatfield Leisure Centre	36,281	41,259	(12.0%)	140,203	152,953	(8.3%)
Panshanger Golf Complex	14,474	14,025	3.2%	44,100	44,427	(0.7%)
Stanborough Park	91,569	81,685	12.1%	192,287	188,312	2.1%
King George V and Other Playing Fields	25,444	26,368	(3.5%)	83,237	82,874	0.4%

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



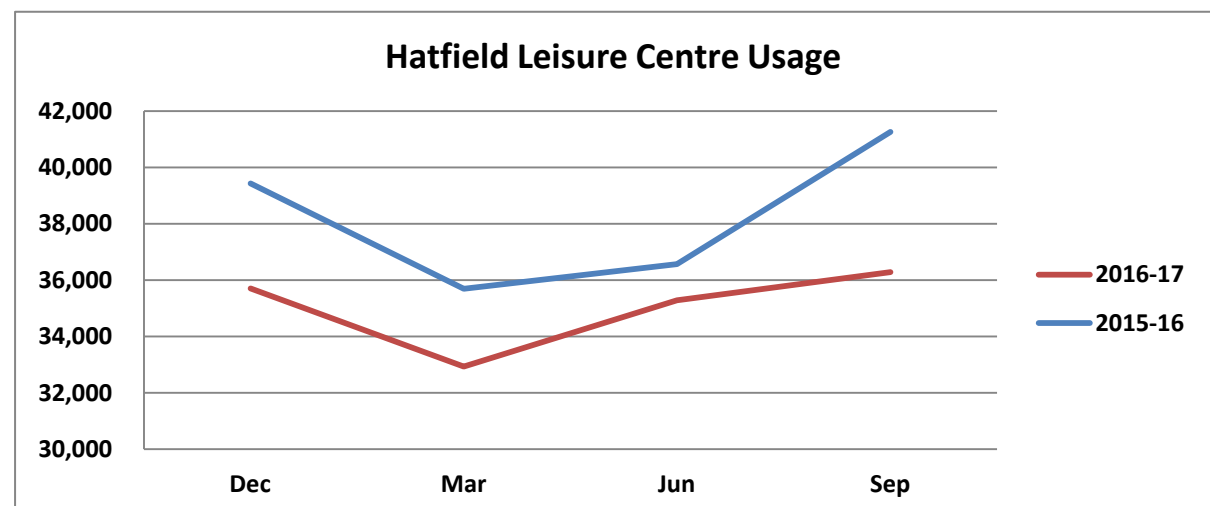
A graph for each managed site showing the attendance levels for each quarter in the 12 months to 30 September 2016 is set out here:



Hatfield Swim Centre attendance for the second quarter of 2016-17 totalled over 62,000 visits, which is down compared to the second quarter of 2015-16 by 8.5%. Overall usage has fallen by 7.4% over the 12 months equating to 21,462 visits, with the decrease attributable to Reflex gym usage.

Reflex gym membership has declined over the last 12-18 months with the opening of two budget gyms in the Hatfield area. It has declined by some 19% at the Hatfield Swim Centre. A full refurbishment project for both gyms has been approved by the Finesse Executive Board and is expected to be completed over the next 12 weeks.

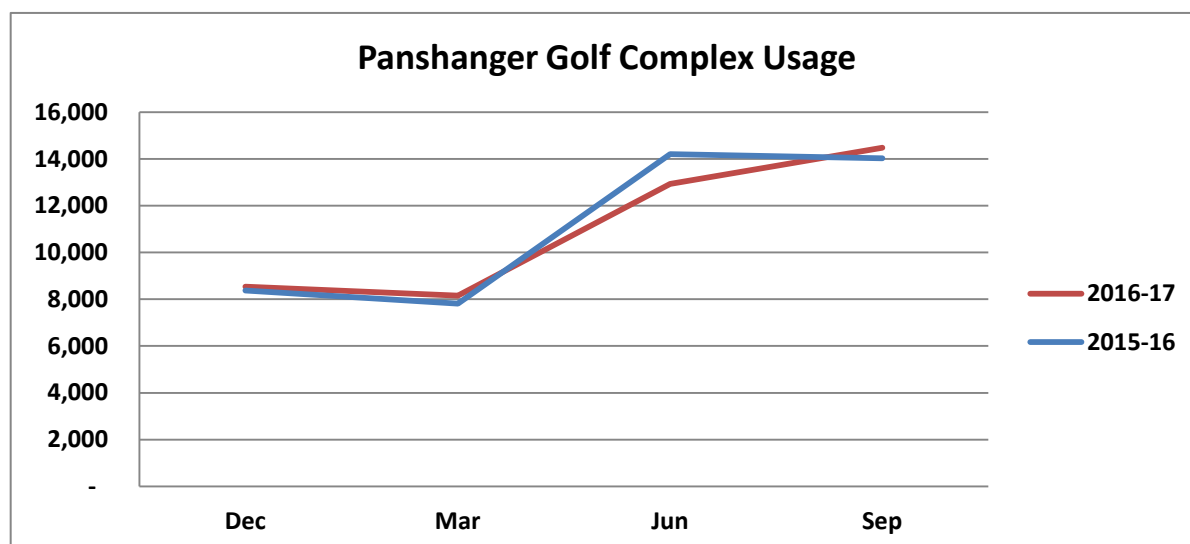
It is pleasing to note that swimming lessons and swimming club participation has increased by 8.0% over the last twelve months.



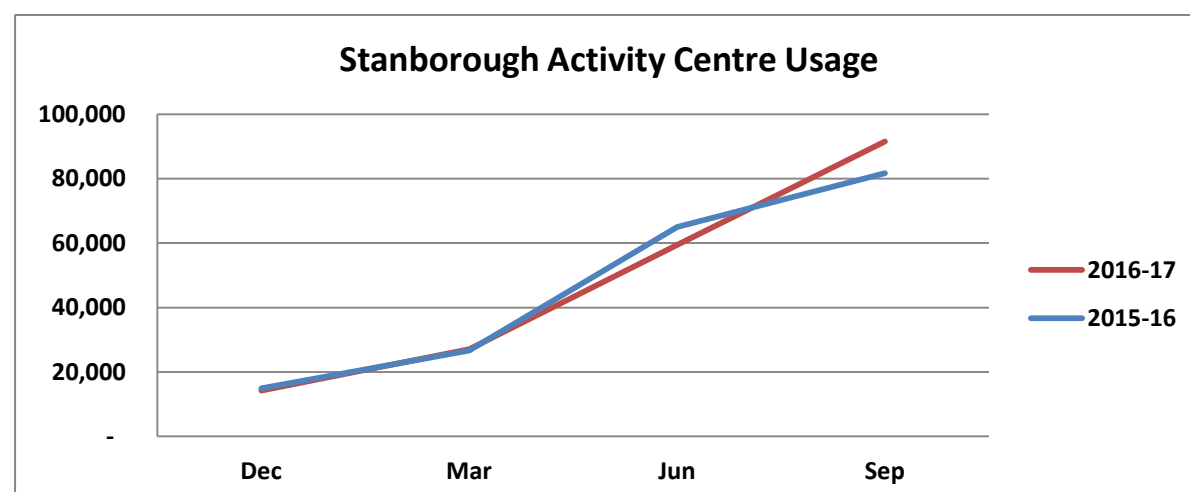
Overall usage has fallen by 12% in the second quarter of 2016-17 by over 4,900 visits. Usage has fallen by 8.3% over the last 12 months with the decrease attributable to Reflex memberships as shown above.

The refurbishment project to update the gym has been approved by the Finesse Executive Board and the early planning and design work has already started.

It is pleasing to note that usage of the Main Hall has increased significantly this year, partly due to a 25.0% increase in badminton participation.



Panshanger Golf Complex attendance has increased by 3.2% compared to the second quarter of 2015-16. The attendance in the last 12 months amounts to over 44,000 visits, which is fairly comparable to the 12 months ending 30 September 2015.



Stanborough Park attendance has increased by 12.0% compared to the second quarter of 2015-16, with the majority of the increase attributable to the work of the Disability Sport Hub, the Play Day event in August this year and the successful rowing boat facility on the north lake.

Usage at the King George V Playing Fields and other playing fields has decreased slightly compared to the second quarter of 2015-16. The usage by the KGV Football Club has fallen due to lower level of games played by the club.

2. Financial Performance

Second Quarter – 1 July to 30 September 2016:

	Hatfield Leisure Centre	Hatfield Swim Centre	Golf Complex	Stan Activity Centre	KGV & Other Playing Fields	2016-17 Qtr Total	2015-16 Qtr Total	% 16-17 vs. 15-16	Budget for the Qtr	Actual vs. Budget Qtr
	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's			
Income	150	303	225	193	4	875	898	(2.6%)	885	(10)
Expenditure	184	362	190	172	70	978	1072	8.8%	990	12
Trading Surplus (Deficit)	(34)	(59)	35	21	(66)	(103)	(174)		(105)	2
Management Fee						231	135		217	14
Finesse Surplus (Deficit)						128	(39)		112	16

Financial performance for the second quarter of 2016-17 was pleasing, reporting £16,000 ahead of the budget. The performance in the quarter was an improvement of £167,000 compared to the second quarter of 2015-16 and, after eliminating the difference in the management fee allocated, the operating position has improved by £96,000. This is due to the budgeted savings in costs following initiatives implemented throughout the past twelve months.

Overall income was down slightly against budget in the quarter by £10,000 (1.1%), but savings of £12,000 were made to mitigate against the shortfall. There was also an adjustment to the management fee following a budgeting error in the quarter.

Year to date - 1 April to 30 September 2016:

	Hatfield Leisure Centre	Hatfield Swim Centre	Golf Complex	Stan Activity Centre	KGV & Other Playing Fields	2016-17 YTD Total	2015-16 YTD Total	% 2016-17 vs. 2015-16	Budget for the period	Actual vs. Budget
	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's			
Income	306	605	427	312	16	1,666	1,756	(5.1%)	1,729	(63)
Expenditure	375	736	384	308	144	1,947	2,084	6.6%	1,983	36
Trading Surplus (Deficit)	(69)	(131)	43	4	(128)	(281)	(328)		(254)	(27)
Management Fee						440	290		435	5
Finesse Surplus (Deficit)						159	(38)		181	(22)

A surplus of £159,000 has been reported for the first six months of the financial year. This represents an overall improvement of £197,000 compared to the first

six months of 2015-16, despite income levels reported down by 3.6% against the budget.

Lower costs have contributed to the improvement with £137,000 in savings throughout the six month period. Whilst the budget reflected these anticipated savings, a further 1.8% in costs has been saved as a result of lower income levels achieved.

3. Latest News, Improvements and Initiatives

- The Stanborough Activity Centre successfully ran a Holiday Club during the summer school holidays. Activities on offer to young people included sailing, archery, cycling and camp building. There were over 500 recorded participants in Club events over a five week period.
- King George V Playing Fields and Stanborough Park have again been awarded national Green Flag accreditation in 2016.
- The Finesse Executive Board has approved capital funding to refurbish both the Hatfield Swim Centre and Hatfield Leisure Centre gyms at a cost of c£300,000. This will include opening up the gym area at both sites, relocating the Shapemaster suite to the ground floor and creating a dedicated spin studio at Hatfield Leisure Centre. The project will also include redecoration, new flooring and the provision of some new equipment. Design work has already commenced and it is anticipated that the project will be finished by mid to late January 2017.
- Finesse recently participated in the National 'This Girl Can' event between 3-13 October. An activities timetable was put together across the Finesse sites for females to be able to try an activity that they had not necessarily experienced before in a friendly and relaxed environment. These included fitness classes, trampolining, badminton, swimming, boxing, dance classes, pilates, yoga, gymnastics as well as foot golf, walking football, canoe, kayak and stand up paddle board classes and self-defence
- The Salvation Army used the King George V Playing Fields for free children's sporting activities such as field games, soft play and bouncy castles in August. We also worked with Child UK in the Digswell Playing Field, Stanborough Park, Moneyhole Lane Park and again at the KGV Playing Fields in the delivery of their free summer ranger activity sessions for children.
- The Hatfield Leisure Centre held a 'Bake Off' for Macmillan Cancer Care on 30 September, raising £393.00 for the charity.