

Monitoring Report to the Social Overview and Scrutiny Committee
Wednesday 11 October 2017

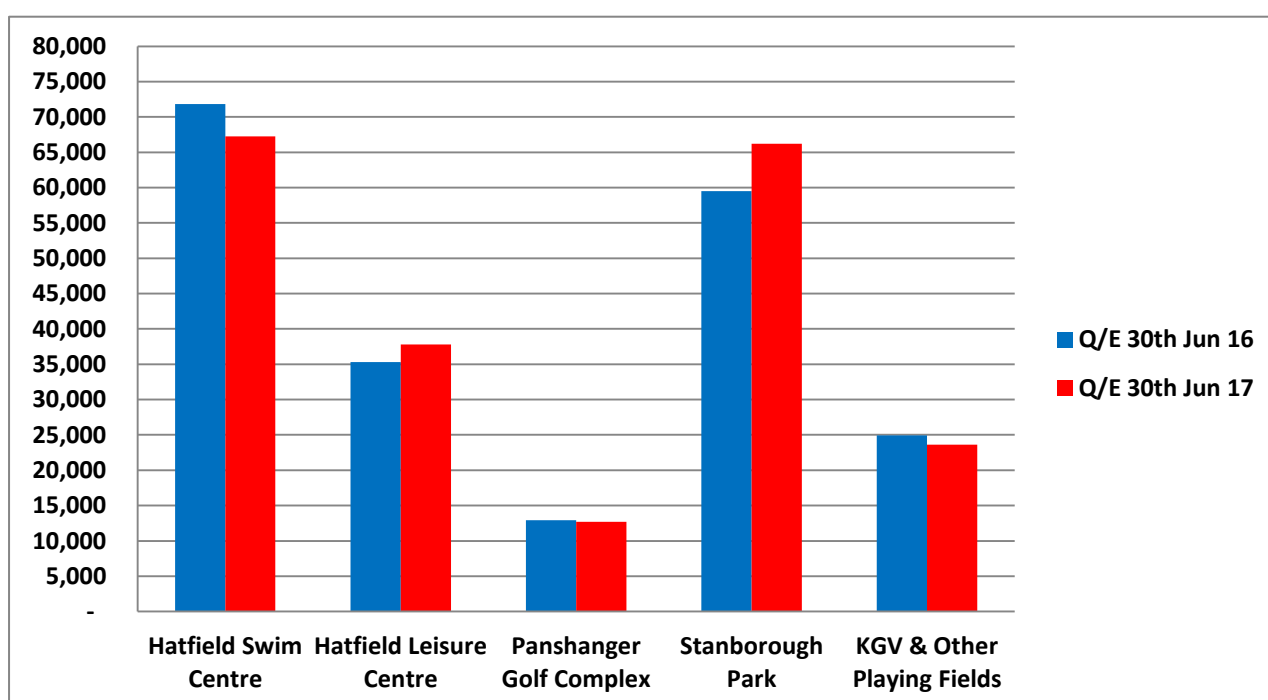
Quarter One (2017-18)

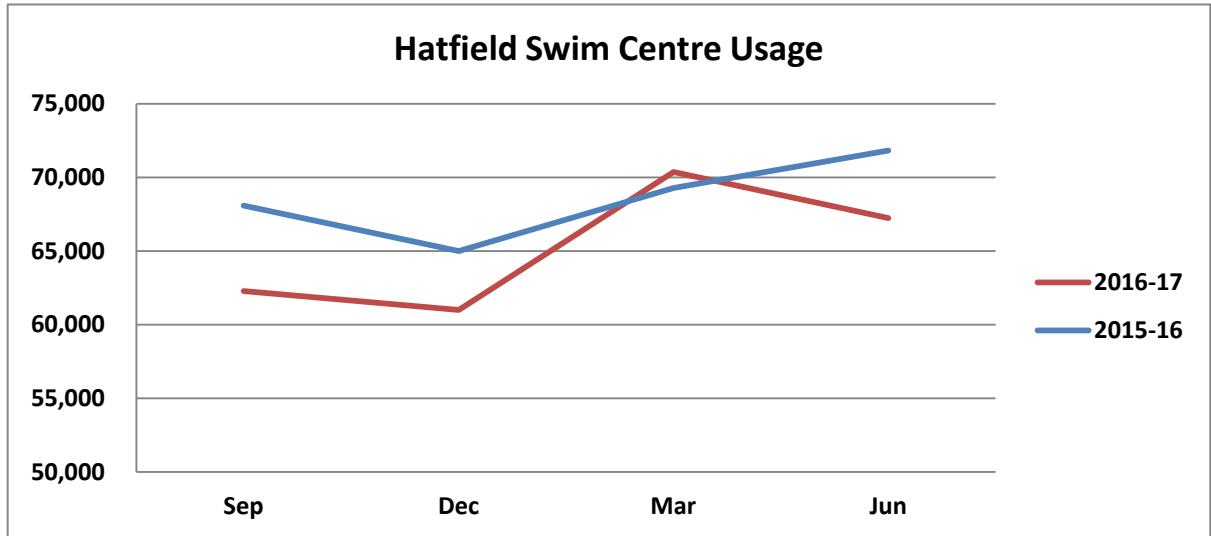
1. Visitor Numbers

Quarter from 1 April to 30 June 2017:

Managed Site	Quarter to June 2017	Quarter to June 2016	% Change	12 months to June 2017	12 months to June 2016	% Change
Hatfield Swim Centre	67,240	71,833	(6.4%)	260,901	274,197	(4.8%)
Hatfield Leisure Centre	37,792	35,287	7.1%	142,451	146,181	(2.6%)
Panshanger Golf Complex	12,720	12,929	(1.6%)	43,631	43,041	1.3%
Stanborough Park	66,183	61,481	7.6%	200,062	184,403	8.5%
King George V and Other Playing Fields	23,682	23,920	(1.0%)	82,197	83,161	(1.2%)

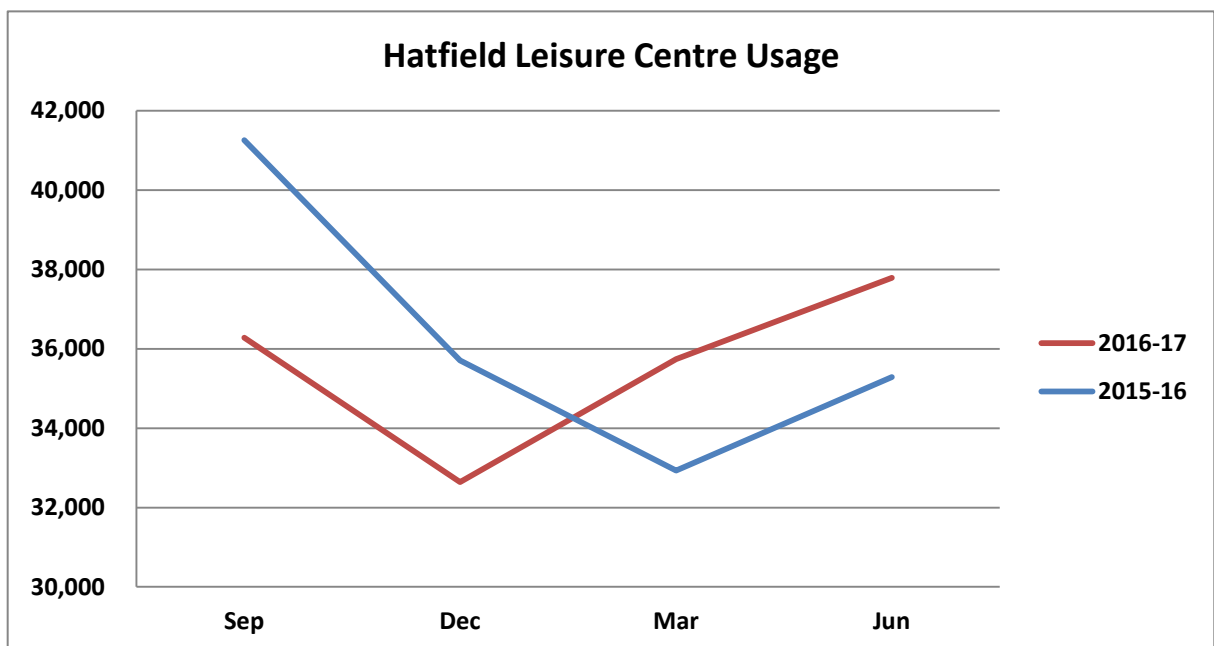
Visitors to each managed site for the quarter ended 30 June 2017 is shown in red here, in comparison to the same for the quarter ended 30 June 2016, which is shown in blue.





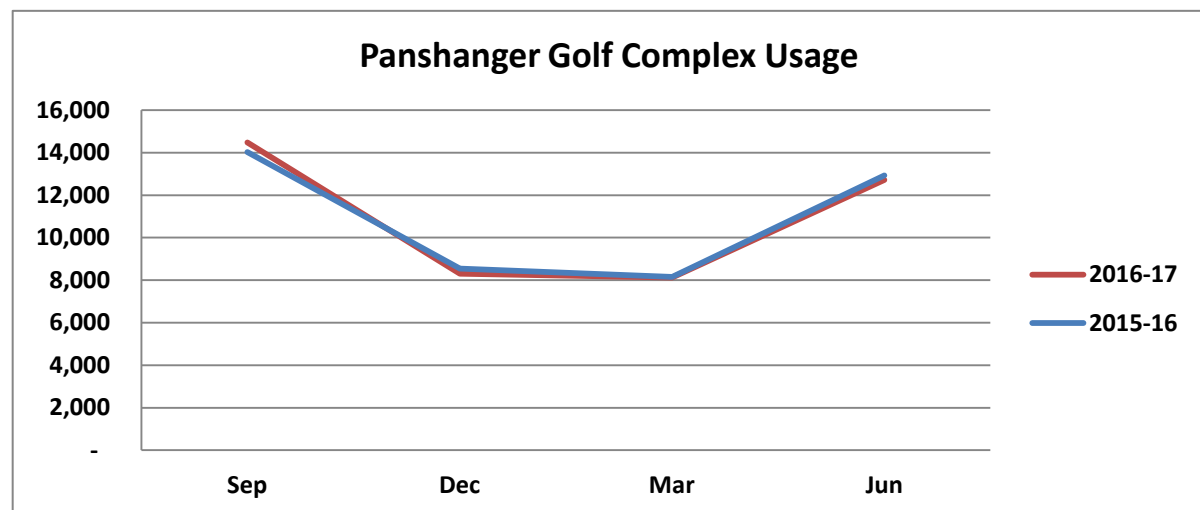
Hatfield Swim Centre attendance for the first quarter of 2017-18 was nearly 67,000 visits, with over 260,000 visits recorded over the last twelve months to the end of June. While overall usage has fallen by 4.8% over the year, swimming lessons and school swimming attendance has increased compared to the previous year by 6%. The overall decrease is due to the impact of a lower number of health and fitness users and fewer casual swimmers visiting the Centre.

Membership numbers are starting to recover following the gym refurbishment in early 2017, albeit slower than anticipated. Finesse, in partnership with the Council, are addressing the condition of the changing village with a £150,000 partial refurbishment scheme which we hope to complete over December and early January when the Centre traditionally has its quietest trading period in the year.



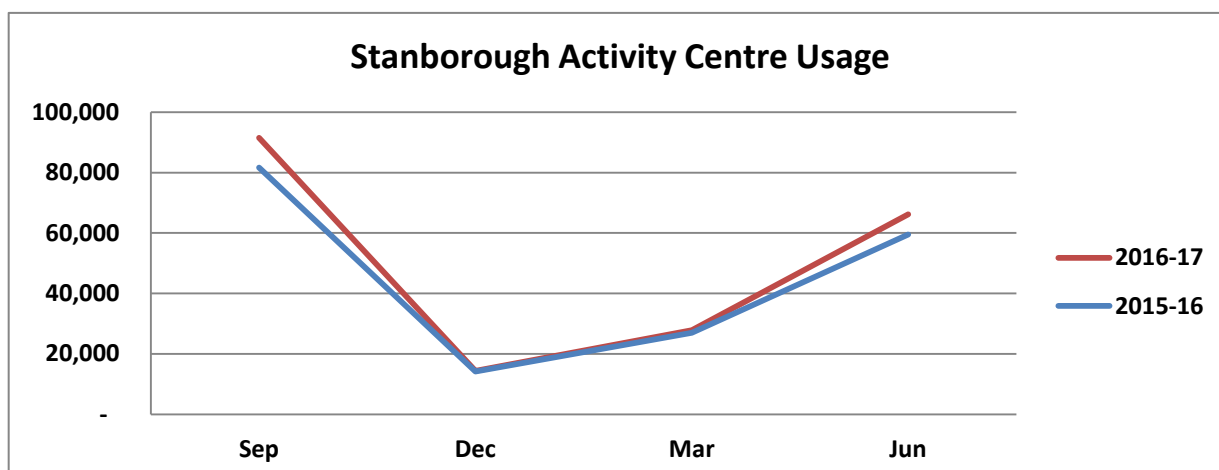
Hatfield Leisure Centre has seen an overall increase in usage in the quarter by 7.1%, mainly due to the successful growth of the badminton programme. Following funding by Badminton England to improve the playing conditions in the main multi-sports hall, and our recruitment of a dedicated badminton coach employed to deliver a wide and varying range of activities for all abilities and ages, participation in this sport has increased by 34% in the quarter compared to the same quarter last year.

Also impacting on usage in this quarter was the relaying of 3G turf to the two pitches at the Hatfield Leisure Centre following their relocation from the KGV Playing Fields. The facility had to be closed for a short period of time to allow for the removal of the old turf, replacement of the shock pads underneath it, and relaying the new turf. We expect to see an upturn in usage in the coming quarters following their refurbishment.



Attendance at Panshanger for the first quarter of 2017-18 amounted to 12,720 visits, down 1.6% from the same quarter last year. A previous 'members only' golf club in Welwyn Garden City has recently opened its doors to casual 'pay and play' customers, and we believe this has enticed some casual players away to try this course. It is a very competitive local market place and we think this other course has resorted to pay and play because of a decline in its membership numbers. Our Management Team are working hard to retain and attract golfers with different offers and membership deals to promote and reward loyalty.

The new golf professional has improved participation in formal golf lessons with over 220 sessions held over this quarter. The upgrade of the golf buggies and their GPS tracking system are proving popular with usage up 25% in the quarter.



It is pleasing to see attendance at Stanborough Park increase by 7.6% compared to the first quarter last year. Certainly the good weather in this quarter helped, but the team have also worked hard to expand the offering in the Park to include an inflatable for use on the larger south lake, a range of stand-up paddle boarding sessions and new outdoor fitness classes.

The usage at the King George V Playing Fields and the other parks and playing fields has remained fairly consistent. The bowls season commenced in KGV in April with many activities taking place over the quarter to include competitions, coaching and fund raising events.

2. Financial Performance

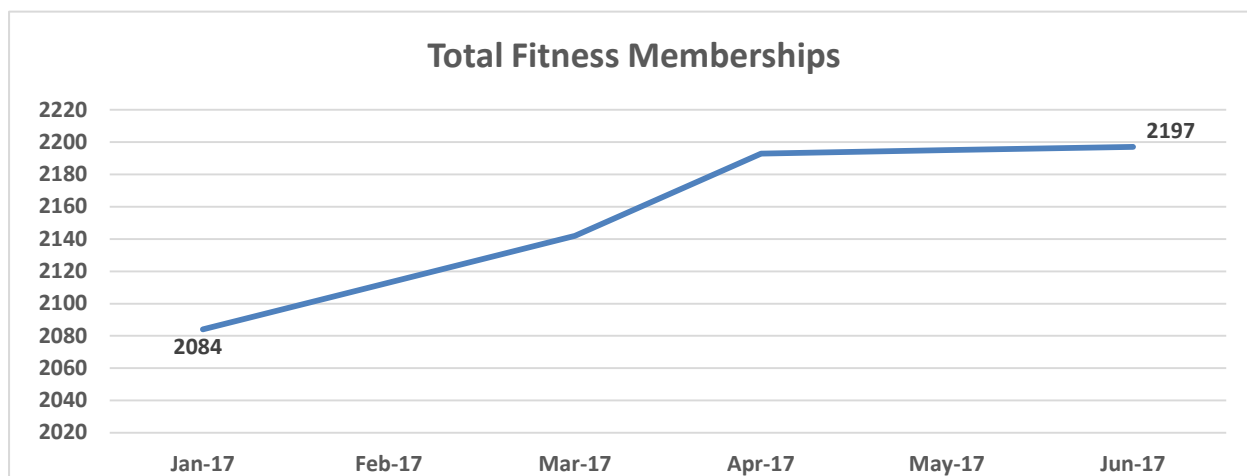
Quarter from 1 April to 30 June 2017:

	Hatfield Leisure Centre	Hatfield Swim Centre	Golf Complex	Stan Activity Centre	KGV & Other Playing Fields	2017-18 Qtr Total	2016-17 Qtr Total	% 2017-18 vs. 2016-17	Budget for the Qtr	Actual vs. Budget Qtr
	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's			
Income	160	282	191	160	8	801	791	1.2%	816	(15)
Expenditure	203	382	186	157	66	994	969	(2.5%)	995	1
Trading Surplus (Deficit)	(43)	(100)	5	3	(58)	(193)	(178)		(179)	(14)
Management Fee						222	208		222	0
Finesse Surplus (Deficit)						29	30		43	(14)

Overall the company made a surplus in the quarter of £29,000. However despite the overall increase in income of 1.2% compared to the first quarter of 2016-17, the budgeted position was not achieved. As stated earlier, health and fitness membership numbers are recovering but at a slower rate than anticipated. That said, Stanborough Park and the Hatfield Leisure Centre both performed well and reported a combined £10,000 ahead of the net budget.

Stanborough Park income has increased by £41,000 (34%) compared to the first quarter of 2016-17, and is £9,000 ahead of the income budget.

At a previous meeting of this committee, a request was made to report on health and fitness memberships. Shown below is a graph detailing the net membership growth since January 2017. Memberships have grown by 5.4% over the six months to the end of June this year and income has increased by around £3,000. Various promotions and campaigns are underway to include a lower priced 'no contract' monthly offering and student memberships as University students start to take up or return to their studies in Hatfield.



3. News, Improvements and Initiatives

- A capital scheme to improve the condition of the changing village at the Hatfield Swim Centre has been approved by the Council. Finesse has agreed to contribute £40,000 towards the project to raise the total budget to £150,000. 11 tenders were received and have been reviewed. It is anticipated that the refurbishment will be completed over December and early January.
- Hatfield Swim Centre organised an aquatic challenge in the summer to coincide with the Fina World Championships held in Hungary. Centre members were set a target to collectively swim 1,200 miles, the equivalent distance from London to Budapest.
- Panshanger Golf Complex hosted a Ladies Charity Day in late June. Over 50 ladies took part in a full day of activities and £320.00 was raised for the Keech Cottage charity.
- The Welwyn Hatfield 'Big Summer of Fun' replaced the previously held 'Playday' with a programme of activities taking place over a two week period in the first half of August. Finesse offered a wide range of free and charged for activities to support this initiative including use of the giant inflatable at Stanborough Park, footgolf and pitch and putt at the Panshanger Golf Complex and fun swim sessions at the Hatfield Swim Centre.

- The Digswell Playing Fields had two new benches installed in the children's play area. A local Residents Association received funding from the Herts CC locality budget scheme so this formed part of their park improvement plan created in partnership with Finesse. A volunteer group also worked hard with us to clear around 90 per cent of the very invasive Himalayan Balsam from the river as well as clearing the pond and surrounded areas at the far end of this site.
- We ran a National Pool Lifeguard Qualification course in May to train more local lifeguards to work in the Centre. The Hatfield Swim Club also had three swimmers selected for the Great Britain Junior Team at the World and European Championships held over the summer.
- A number of pathways serving the golf course have been repaired and upgraded to keep them in good condition, and artificial grass from a decommissioned area in the KGV Playing Fields has been delivered to the course support the main tees, bunkers and the footgolf facility.
- The Cancer Research *Race for Life* was held in the park in early June with 1,050 registered participants and their supporters in attendance, giving the Park a great atmosphere on a sunny Sunday.