

Monitoring Report to the Social Overview and Scrutiny Committee
Wednesday 11 April 2018

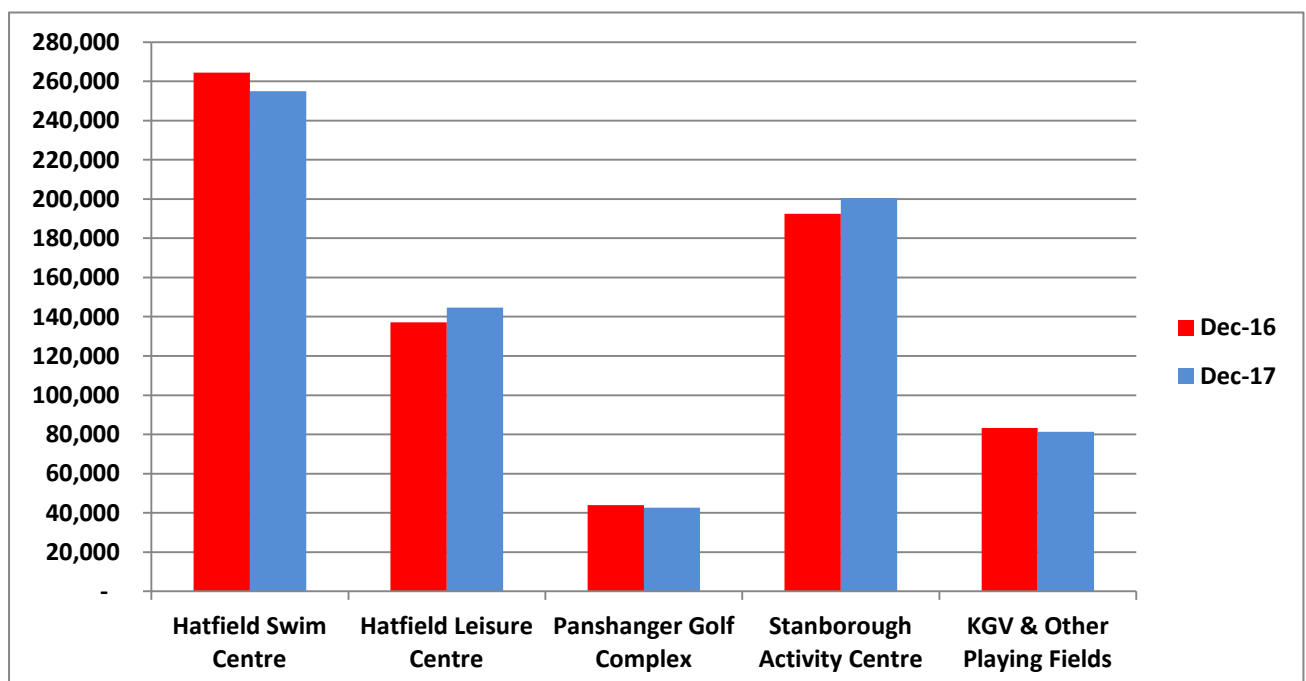
Third Quarter 2017-18

1. Visitor Numbers

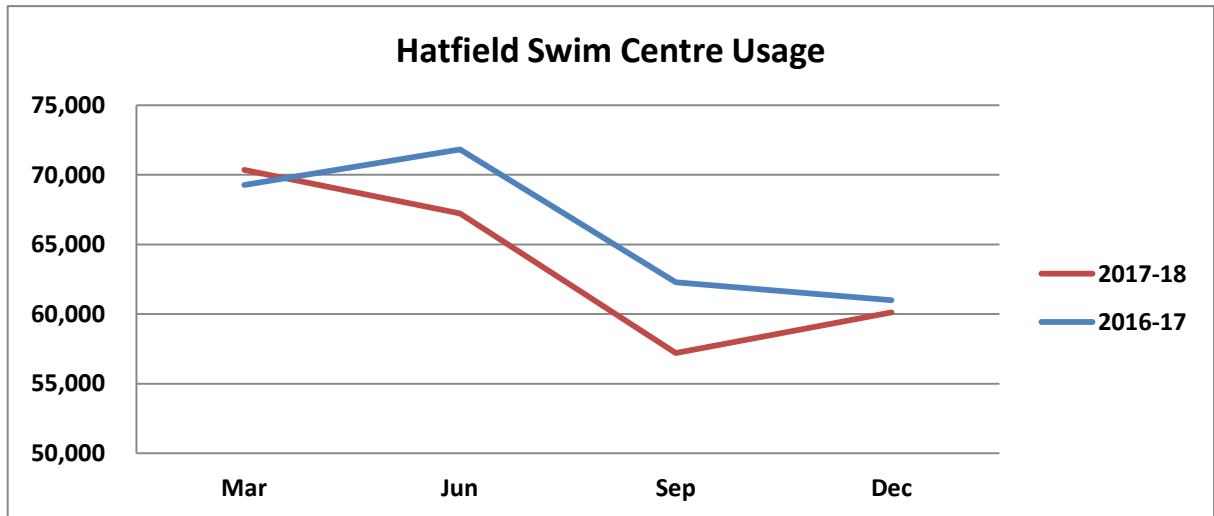
Quarter from 1 October to 31 December 2017:

Managed Site	Quarter to Dec 2017	Quarter to Dec 2016	% Change	12 months to Dec 2017	12 months to Dec 2016	% Change
Hatfield Swim Centre	60,135	61,003	(1.4%)	254,945	264,409	(3.6%)
Hatfield Leisure Centre	35,194	32,642	7.8%	144,590	137,141	5.4%
Panshanger Golf Complex	7,879	8,311	(5.2%)	42,621	43,866	(2.8%)
Stanborough Park	15,204	14,422	5.4%	200,396	192,496	4.1%
King George V and Other Playing Fields	18,289	19,337	(5.4%)	81,304	83,353	(2.4%)

Visitors to each managed site for the year ended 31 December 2017 is shown in blue here, in comparison to the year ended 31 December 2016, which is shown in red.



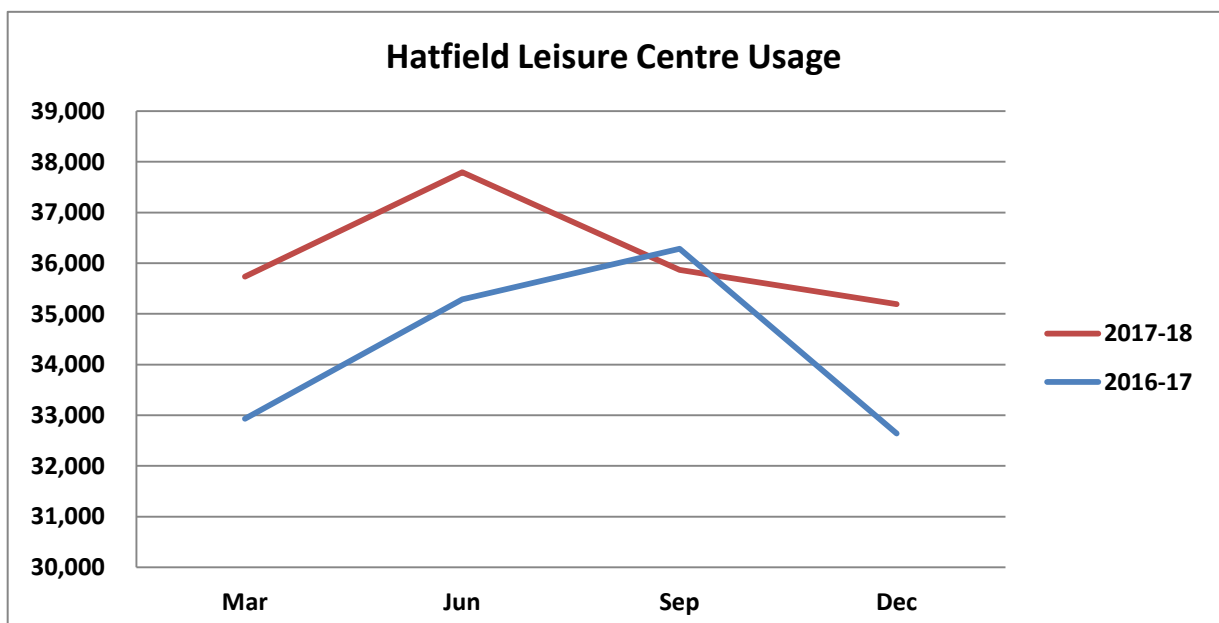
A graph for each managed site showing the attendance levels for each quarter in the 12 months to 31 December 2017 is set out here:



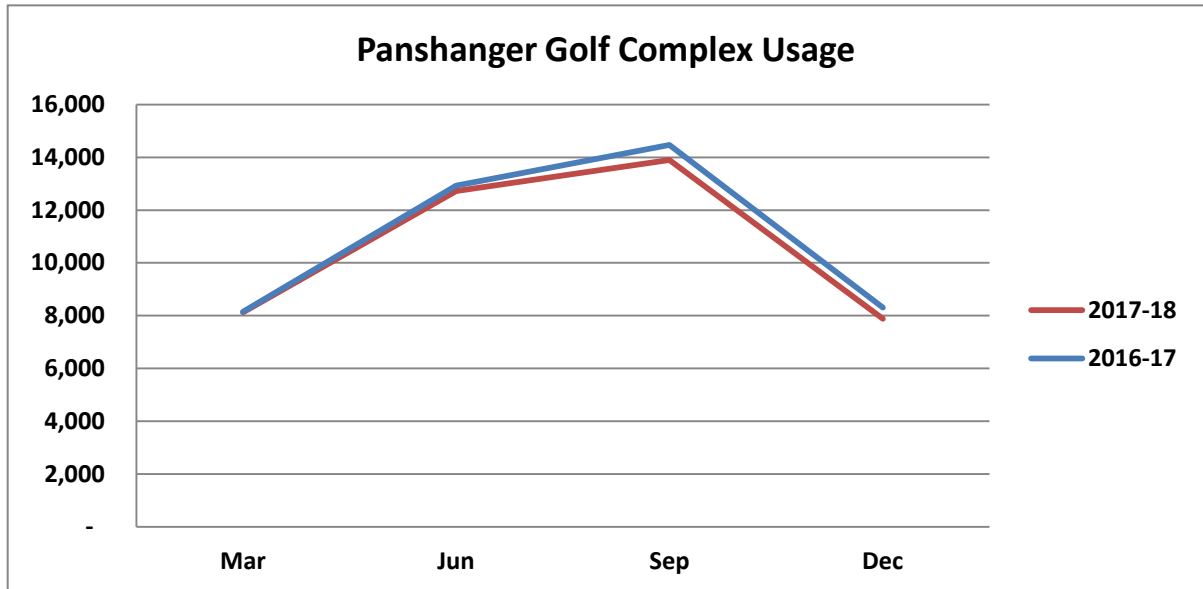
Hatfield Swim Centre attendance for the third quarter of 2017-18 totalled over 60,000 visits, with nearly 255,000 visits made over the last 12 months. Attendance has marginally declined compared to the third quarter of 2016-17 by 1.4%. As demonstrated in the graph above, the decline in usage has narrowed in the third quarter compared to the first two quarters of the year, mainly as a result of increased gym usage.

The partial refurbishment of the Changing Village at Hatfield Swim Centre commenced on 23 October and was completed on time and to budget with the entire area back open to the public from 5 January 2018. Attached at the end of this report are some images of the work undertaken. Feedback from customers has so far been very positive.

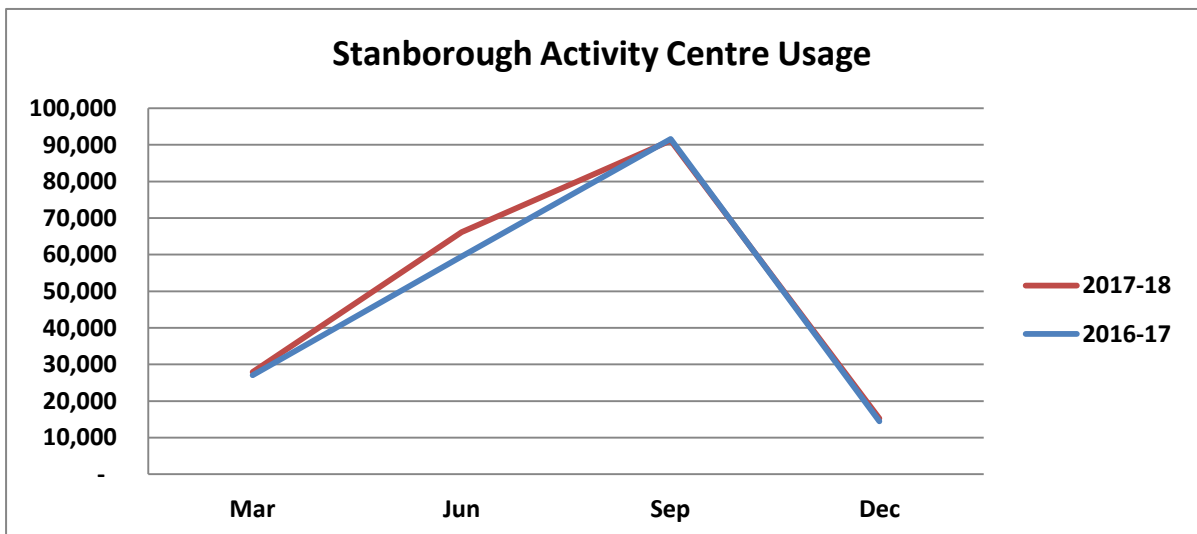
It is also pleasing to note that, following the refurbishment of the gym and changes to the pricing structure, gym membership continues to grow and the monthly Direct Debit income in December 2017 was at the highest point since September 2015. Sales have continued to outperform last year with 400 net growth in memberships since the refurbishment in February 2017.



Overall attendance at Hatfield Leisure Centre has increased by 7.8% compared to the third quarter of 2016-17 with over 35,000 visits, and nearly 145,000 visits in the last 12 months. The Main Hall badminton programme continues to outperform previous years and, as with the Swim Centre, gym membership and participation has improved significantly following the refurbishment and pricing review.



The attendance at the Panshanger Golf Complex for the last 12 months amounted to nearly 43,000 visits, which is down 2.8% on the previous year. Whilst golf memberships have increased by 8% in the quarter, the adverse weather conditions throughout December resulted in closure of the course for 11 days due to snow and ice. To compound the impact of poor weather on casual pay and play usage, golf society bookings also had to be cancelled in this quarter.



Overall Stanborough Park attendance has increased by 4.1% over the last 12 months. Participation in instructor-led courses, multi-sessions and school bookings increased by 54% compared with 2016-17. Attendances of the holiday club for the

9 months from April 2017 to December 2017 also increased by 10%, angling increased by 8% and usage of the rowing boats by 7%.

The usage at the King George V Playing Fields and other playing fields has decreased by 5.4% compared to the third quarter of 2016-17. Whilst attendance for bowls, cricket, netball and tennis have remained consistent over the 12 months, participation in football has reduced due to an external decision to fold the Welwyn Hatfield Sunday Football League. While 4 new football bookings have been secured at KGV, the same level of participation in 2016-17 has not been achieved. Work to refurbish the changing pavilion at KGV to improve its facilities is ongoing at this time.

2. Financial Performance

Third Quarter – three months from 1 October to 31 December 2017:

	Hatfield Leisure Centre	Hatfield Swim Centre	Golf Complex	Stan Activity Centre	KGV & Other Playing Fields	2017-18 Qtr Total	2016-17 Qtr Total	% 17-18 vs. 16-17	Budget for the Qtr	Actual vs. Budget Qtr
	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's			
Income	160	253	110	39	12	574	595	(3.6%)	666	(92)
Expenditure	207	365	159	112	59	(902)	(911)	1.0%	(957)	55
Trading Surplus (Deficit)	(48)	(112)	(49)	(73)	(47)	(328)	(316)		(291)	(37)
Management Fee						222	220		222	0
Finesse Surplus (Deficit)						(106)	(96)		(69)	(37)

It was a disappointing financial position for the quarter with income levels nearly 14% lower than the budget. Having said that, the net performance was only £10,000 worse than the third quarter of 2016-17, with savings in costs of £9,000 in the 3 months.

Year to Date - nine months from 1 April to 31 December 2017:

	Hatfield Leisure Centre	Hatfield Swim Centre	Golf Complex	Stan Activity Centre	KGV & Other Playing Fields	2017-18 YTD Total	2016-17 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	469	811	488	418	24	2,210	2,216	(0.2%)	2,386	(176)
Expenditure	592	1091	541	470	187	(2,881)	(2,858)	(0.8%)	2,979	98
Trading Surplus (Deficit)	(123)	(280)	(53)	(52)	(163)	(671)	(642)		(593)	(78)
Management Fee						667	660		667	0
Finesse Surplus (Deficit)						(4)	18		74	(78)

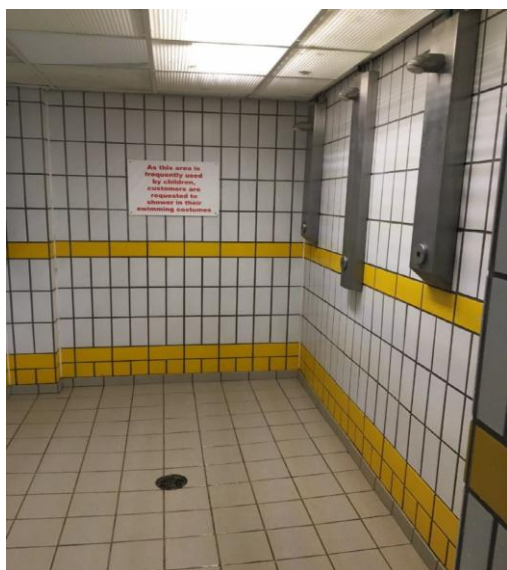
It has been a challenging nine months financially for the business with revenue levels lower than anticipated. Overall income was only down by 0.2% compared to the same nine months of 2016-17, however the budget anticipated 8% growth over the period.

Whilst some areas of the business have achieved significant growth, such as Stanborough Park with increased income of £67,000 in nine months and Main Hall bookings at the Hatfield Leisure Centre increasing by 19%, Panshanger Golf Complex and Hatfield Swim Centre did not achieve the targets set. Health and Fitness revenue has recovered over the nine month period, however the growth has been slower than anticipated and overall income levels were £30,000 short of the 2017-18 budget.

Expenditure has been reduced where possible, with savings to budget of £98,000 over the nine months. These savings have mitigated against the shortfall in income and, as a result, the net position is only £22,000 worse than the nine month ended 31 December 2016.

3. Latest News, Improvements and Initiatives

- In July 2017, the refurbishment of the Changing Village at Hatfield Swim Centre project tendered competitively by the Council with a total budget of £150,000 (including a £40,000 contribution from Finesse Leisure). In September 2017, the contractor was appointed at an agreed fixed price to complete all of the scoped work. The refurbishment work commenced on site on 23 October in two separate phases to enable the Changing Village to remain open and operational for customers. The project work was completed on time and on budget with the Changing Village fully open again to the public on 5 January.





- An 'Open Weekend' to mark the reopening, offering free swimming, was held over 13 - 14 January, with nearly 600 swimmers attending.
- Stanborough Park has successfully been awarded a grant of £4,078 towards a project called 'Angling for all – youth, family and disability focus'. The grant will be used to improve access to current angling swims for disabled users, renovation to additional swims to create more space for disabled anglers and families, and the purchase of fishing equipment sets to be used for free angling tuition sessions.

- Finesse has been awarded £2,000 from a County Councillor's Locality Budget Scheme for the design and installation of a dog agility course at Moneyhole Lane Park.
- During December, Stanborough Park ran a couple of competitions to keep visitors engaged with the park during the colder months. A photography competition was held and was judged by users of the Stanborough Park Facebook page. The winning photo is shown below:



- Another successful 'Love Welwyn' 10K race held at Stanborough Park on Sunday 11 February and was sold out with 500 runners taking part in the event.
- On 31 January 2018, Hatfield Leisure Centre was pleased to hold the first Hatfield Primary Schools Indoor Athletics Competition. Four Hatfield Primary Schools took part and it was aimed at introducing primary children to athletics. Children from Birchwood Avenue, Green Lanes, Oak View and St Marys Welham Green competed in events including obstacle relays, sprint relays, javelin, triple, long and vertical jumps and speed bounce. The standard of competition was very high and the Year 5 and 6 children thoroughly enjoyed the afternoon.
- Stanborough Park has also been granted £10,000 in lottery funding for the design and installation of beacon technology, to bring the local residents and the wider community, including families, community groups and schools closer together to explore the park. 100 beacons will be placed around park with the ultimate objective to stimulate interest, promoting an interesting range of physical activities and challenges whilst enjoying the outdoor space. Examples of these activities include geocaching, treasure hunts, scavenger hunts and interactive walks. It is hoped the system will be up and running by summer 2018.