

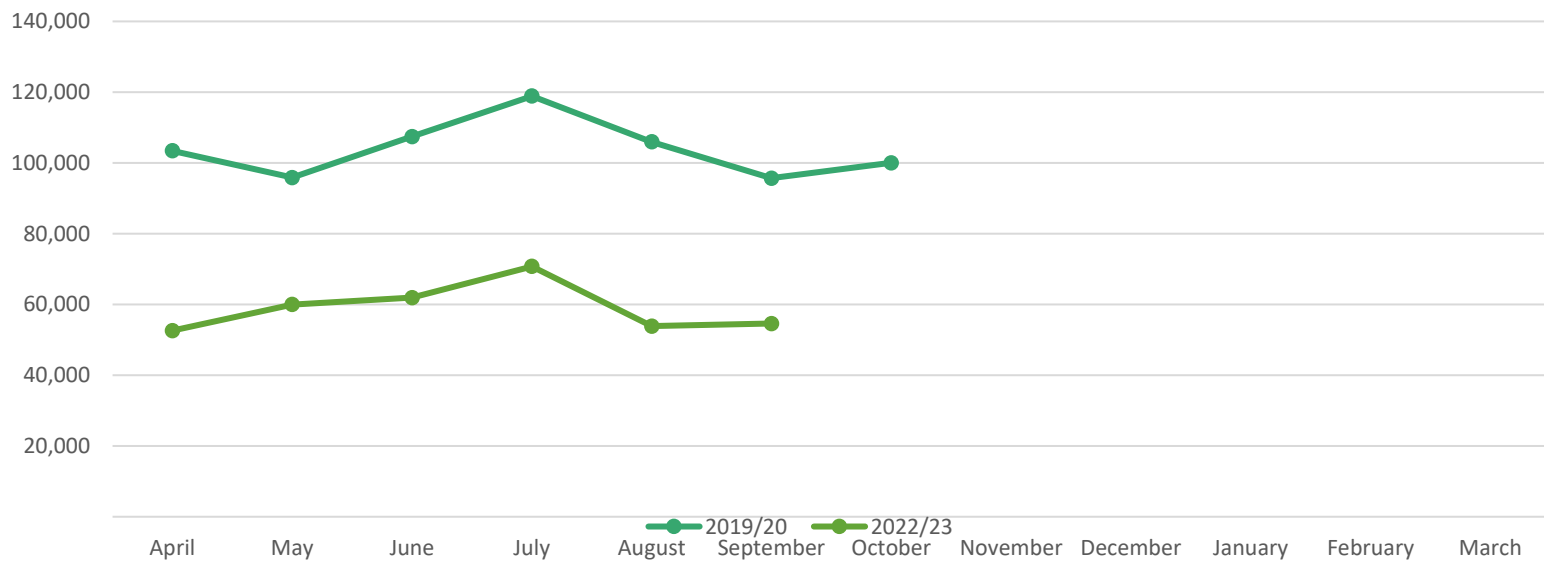
Haringey Physical Activity & Sport

DECEMBER 2022

ENVIRONMENT & COMMUNITY SAFETY SCRUTINY PANEL

Overall participation 2019-v-2022

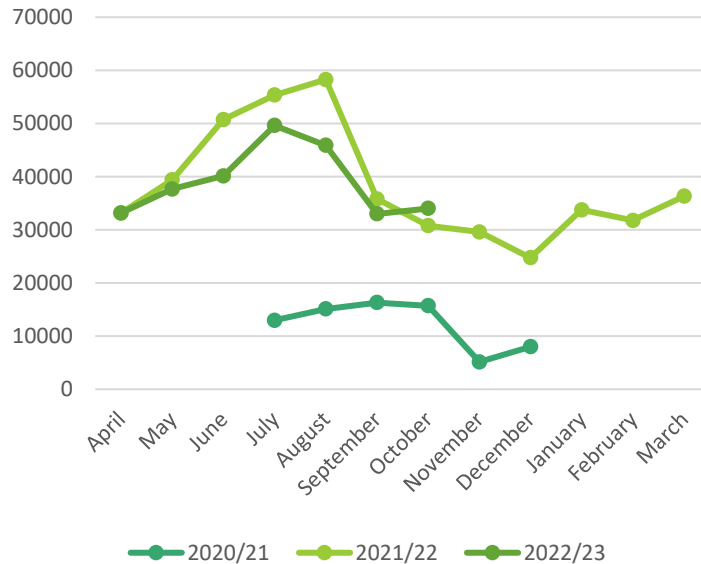
Overall, 2022 participation is 60% of 2019 participation



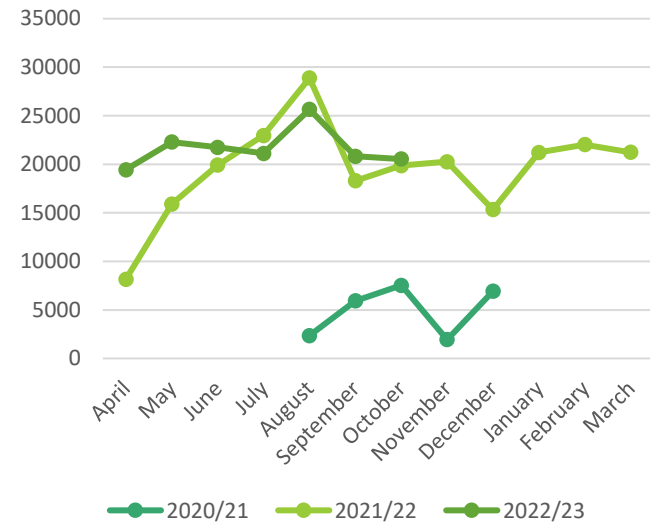
Fusion-run leisure centre participation

- Overall participation below pre-Pandemic
- Particular concern with Tottenham Green's slow recovery

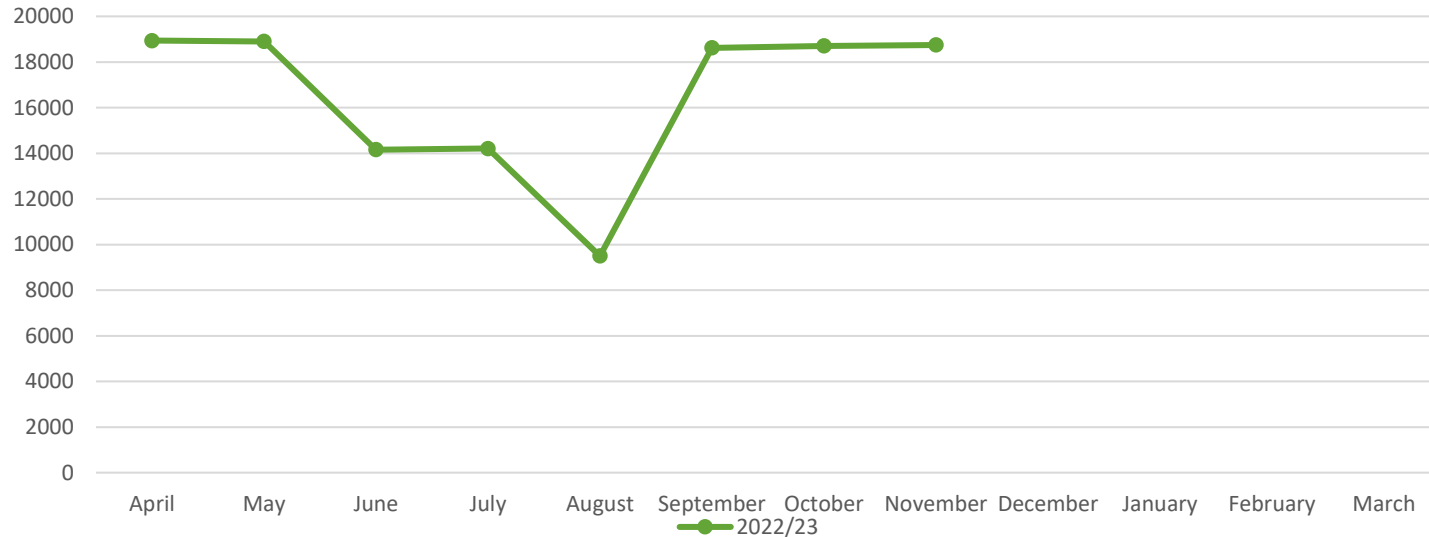
Park Road



Tottenham Green



New River participation



- No Fusion figures available to compare but income and area occupancy indicates performance is much stronger
- Peak time area occupancy is close to 100%

Income: April to October	
Memberships	1,345.4
Classes & Courses	23.4
Swimming	458.5
Swim School	451.6
Schools Income	30.4
Indoor Activities	168.9
Junior Activities	49.2
Outdoor Sports	-
Misc/Other Income	214.1
Management Fee Income	271.6
	3,013.1
Expenditure April to October	
Staff Related	1,101.0
Stock & Consumables	57.4
Promotions	48.2
FM	266.4
Premises	614.8
Administration	60.4
Central Overheads	317.1
Loan Payable to Council	779.1
Depn & Amortisation	148.8
Irrecoverable VAT	310.5
Profit Margin (Fusion)	
	3,703.6
	-690.5

Fusion P&L April to October 2022

- Income outturn circa £4.4M
- Expenditure outturn circa £5.5M
- Fusion's Haringey leisure centre deficit for the year estimated at £1.1M

New River Estimated 22-23 Outturn

Expenditure

Employee Costs	332,000
Repairs & Maintenance	104,250
Energy: Electricity & Gas	198,000
NNDR - National Non-Domestic Rates	160,000
Water Rates	12,000
Cleaning & Trade Refuse	56,000
Equipment etc	5736
Stationery & Print	2,500
Insurances	900
IT, Telephones & Bank	19,750
Private Sector Contractor	18000
Shared Services	55600
	964,736

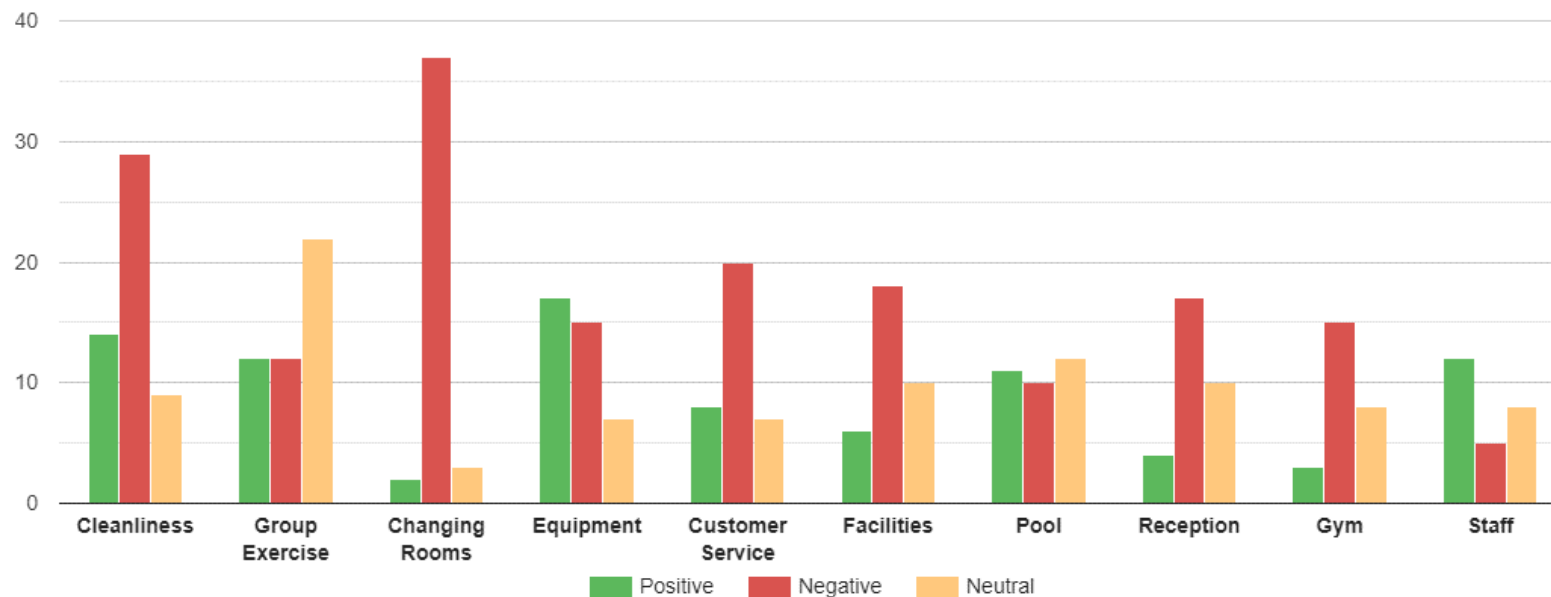
Income

Misc Fees & Education	-37000
Receipt - Vending	-974
Parking	-28000
Rent Income - Commerical	-132610
Memberships	-70000
Leisure Online Payments	-163275
Leisure In-Centre Card Payments	-131218
Leisure BACS Payments	-164853
	-727,930
SAP Budget Outturn	-103470
	-831,400

Over Budget **133,336**

New River estimated 22-23 outturn

- Energy and NNDR costs also included from August 2021
- Increased Income for 23-24 arising from project development e.g.
 - 5-a-side leagues
 - Gym memberships
 - Tennis bookings
 - Parking income



413 total feedback returns of which 92 are positive, 112 are neutral and 209 are negative
Note that this pattern is quite reflective of most months.

Fusion's October 2022 Customer Satisfaction

New River Feedback



Most common verbal comments and suggestions from customers have been;

- Cleanliness is much improved: due to the Council putting in place dedicated cleaners
- There are not enough group exercise classes:
 - *Implementing a new group exercise programme with additional classes as well as introducing the Les Mills virtual class programme from January*
- The gym is outdated and needs more equipment:
 - *The gym will be refurbished in December 2022 including new equipment*
- It is difficult to be able to book an indoor tennis court
 - *Investigating a temporary structure to cover the 4 outdoor courts during the winter months and extending centre opening times on Sundays*

New River has had one official complaint since August 2021 - regarding a late kick-off of a key football game

A feedback form system is being installed at New River from December 2022 to formally capture all feedback and further improve the service

Active Communities 2022 Highlights

Holiday Activities and Food programme and Community Holiday Programme



25% of FSM cohort reached

2,387 eligible attendees

10% SEND attendance

4,600 Community Holiday attendees with
14% SEND



Number of attendees 1200

Number of sessions 32

**Winter Workout sessions starting
Jan – March 2023**



243 Wellbeing walks delivered

17 new Walk Leaders trained

2011 Attendees



Physical Activity & Sport Strategy 2019-2023



Our Vision:

Is to create and embed a culture of activity so that Haringey becomes one of the most physically active and healthy boroughs in London

Priorities:

Active People

Active Place

Active Economy

