

Report to: LED Monitoring Forum, June 2023
Subject: Facilities and Activities Update
From: LED Delivery Team
Date: 13th June 2023



Operational Delivery

The last 3 months, with fine weather and 3 bank holidays, has had an impact on activities such as fun swim and climbing with customers moving outside. There was no membership campaign with a concentration on our existing members through a variety of engagement campaigns. The report below highlights detail from May 2023 and how the business is performing.

We have seen 1,265 sales and 1,230 leavers in the last 3 months, ending up at the end of May with a Club Live of 9,566 members. We continue to monitor leavers with the next 3 months' plan being to hold our Club Live position until September, being a targeted growth month.

Exmouth Leisure Centre trailed Paba Fit (swim session with mums and babies) which turned out to be very popular with non-members and this will be added to the programme moving forward. Gymnastics is proving popular and is looking at expanding, the advanced classes being very well attended with great feedback. The team is developing further Senior Functional Fit sessions for the growing Health Referral Market.

Exmouth Tennis Centre has had a big push on Group Exercise, trying to increase numbers in our HIIT classes, which are proving to be very popular. We have launched our new 06.00 am opening times for all weekdays, following feedback from customers and demand. Whilst our casual indoor tennis hire has slightly decreased with the warmer weather, we have tried to fill the quieter gaps by hosting County Matches for the various men's & women's teams which has not been done in previous years.

The Hangar, Axminster is developing its activity offering by adding in a special session for ladies to support strength training along with new group exercise classes. Sidmouth Pool has set up new specialist sessions to support customers moving from the pool to the sea. With more competition in Honiton, this is having an impact on sales, so the team is looking at developing a better customer offering and has started with painting the studio.

Health & Fitness

Another great 3 months for our gyms as this continues to grow in popularity, with Exmouth Leisure Centre regularly at capacity. 1,118 indoor classes (including 60 virtual) were offered in May with 13,471 visits, up 966 on May 2022, higher during peak times with 567 taking part in a virtual class. The virtual classes continue to support members and are critical to offering extra classes to members. The team has been developing gym-based group exercise classes such as HITT, Ladies that Lift, and Senior Functional Circuits and recently linked with Exmouth Tri Hards to develop in club classes for the community group.

The gyms had 16,870 visits, up from 2,911 on May 2022 and they continue to be busy at peak times. The resistance equipment has been upgraded at Seaton, Sidmouth, and Ottery gyms and continues to develop and drive the customer journey to help drive retention, delivering 145 PT sessions and 277 appointments in May.

Swimming had 20,843 visits, down 1,596 on May 2022, Swim School is now at 2,520 participants with 176 private swim lessons delivered in May. At Honiton, the team is looking at reviewing the timings so that they can increase spaces, with Exmouth going live in June with an extra 130 spaces created. The Swim to the Sea program started in May with 15 people attending. The teams are working hard across all 3 pools to deliver the summer swim galas.

Customer Engagement Team

Inbound Calls

3,781 inbound calls were answered by the Customer Engagement Team in May. This equates to 89% of the 4,254 incoming calls. 1,320 outbound calls were made by The Customer Engagement Team. There were 198 rejections, 3 were admin cleared and 103 were paid. This is a total of 54.21 % recovered.

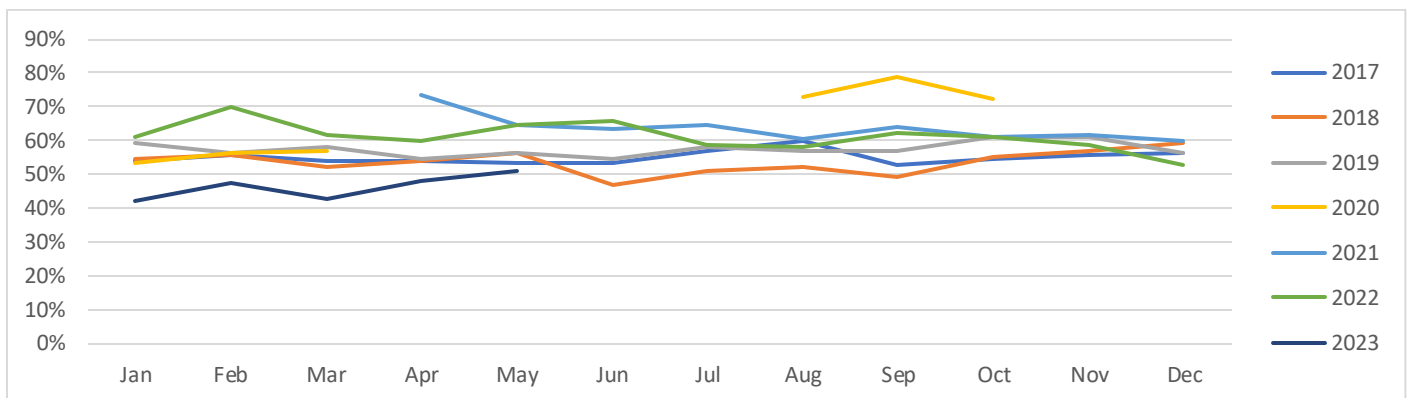
Memberships Retained

19 members were retained in May. These members were either reinstated before the end of their cancellation notice or their membership retained before they cancelled. Following the price changes, the Customer Engagement Team worked to downgrade membership from 'All-in' to 'Core' to retain these members. When cancelling classes on behalf of sites, the team has focused on other classes that can be trialled by the member in place of the cancelled class.

Site Visits

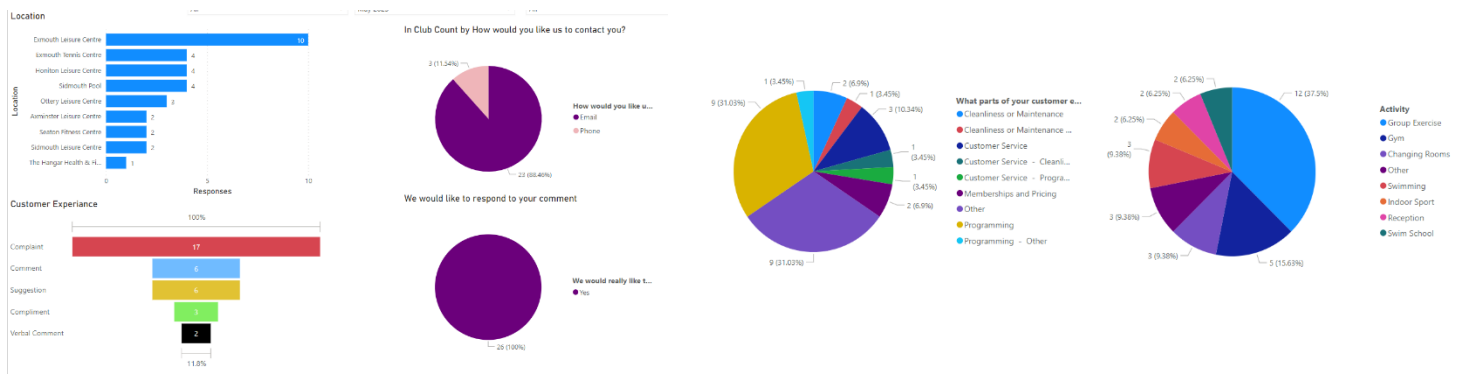
This month has seen the start of both Honiton and Exmouth Hub teams visiting our centres. This has really helped the teams visualise our sites, ask questions and put names to the faces of our colleagues! By building strong working relationships, we will continue to communicate effectively between the Customer Engagement Team and each centre.

TRP, a member interaction software system, is going well with the team using this system to engage with members to support them on their fitness journey. As a group in May 2023, we interacted with 60% of high-risk users with an effectiveness of 76.1%. We aim for <30% of our gym users to be high risk and in May this was 26%.



Customer Feedback / Service

The feedback is essential for us to improve as a business, and we are using the data even more now to help develop our programs on-site and drive better performance.



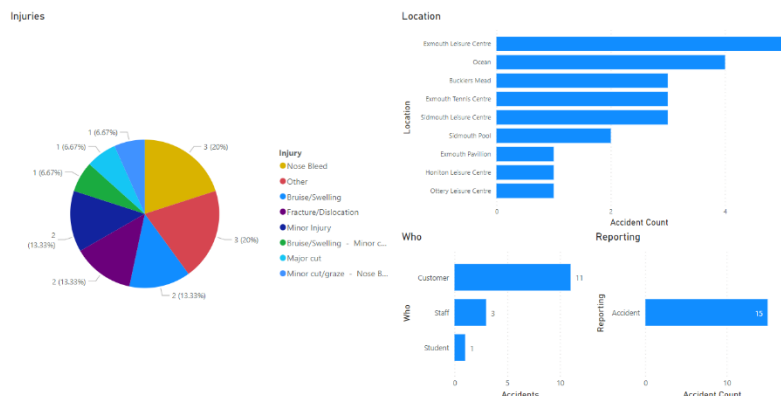
The key measure for our customer satisfaction is through NPS (Net Promoter Score) . The results from May were 61 for relational surveys sent out but a score of 61 for all other surveys, which was way above the industry benchmark of a score of 42.

There were 168 surveys returned out of 1,072 sent out with 71.1% of those being promoters (15% return, historically we have achieved 14%-15%) The team continues to monitor and respond to the feedback to help improve the customer experience.

Health & Safety

15 accidents or incidents in May which was 5 less than the month before , with none being serious and reportable. The Leisure Team is working on continuing the high standards of practice across the group.

No major accidents or incidents to report.



Projects Update

Payroll Project

Further training has been rolled out in May and this is now ready to go live with the team in June to start scheduling and live from the 12th of June.

Access Gates

The team is working to establish the best solution for access gates at Exmouth Leisure Centre and has started a procurement exercise, see below for a visual of how the gates could look.



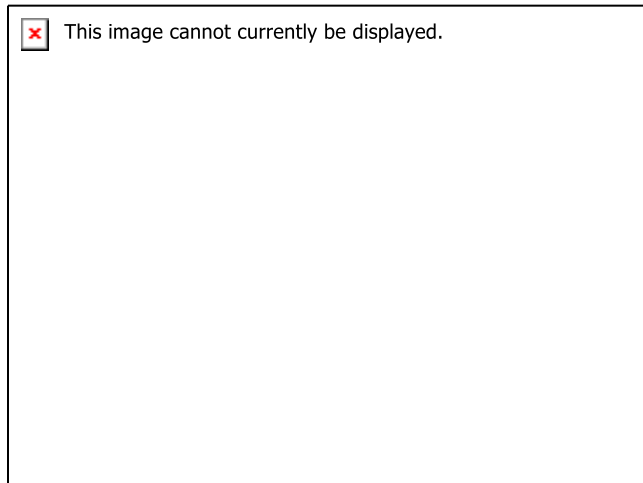
Chemical Supplies

Developing the best option for LED to ensure the best value for money. A procurement process is ongoing with a decision being made in June of which organisation to use to best help support the business.

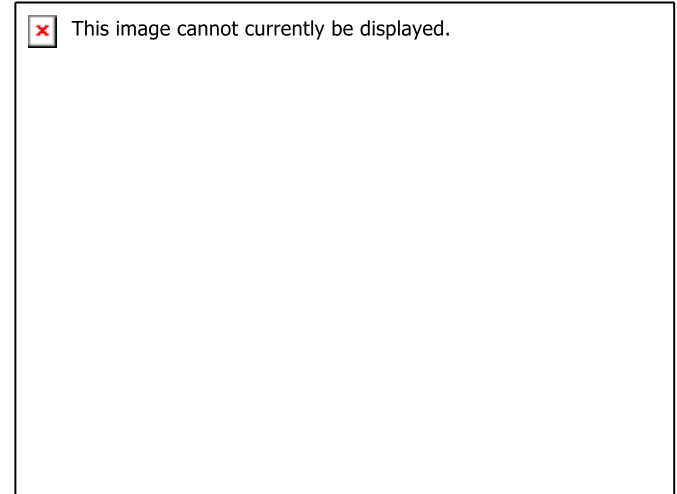
Sidmouth Leisure Centre

A Sidmouth Gym and reception refresh was completed during May half term and has been very successful, this included the gym completely refreshed with new equipment, along with painting and new flooring. The team worked hard all week and included a refresh in the corridor and reception area to make it brighter. Feedback from members has been positive since opening again.

Before



After



Exmouth Leisure Centre Gym and Group Exercise

Studio 2 is near competition with the studio being decorated to give it more of a better experience for members. The team is working on a plan to develop a better experience for the members. This will be delivered at the best time to not disrupt members.

Membership Yield Project

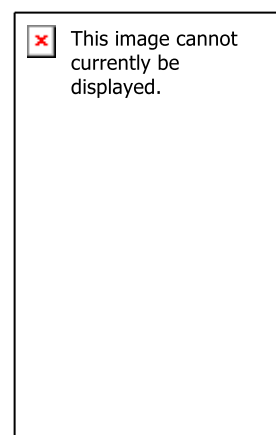
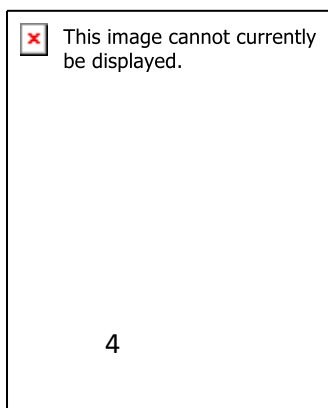
Led by senior leaders of the business as part of the drive to grow to yield to £32 per member per month, we completed the second last stage in May, and out of 1,500 members we had 130 changes, 30 queries, and 53 cancellations which is only 2.5%. We have one final stage which is the Hangar and Gym only members which will be concluded by the end of 2023.

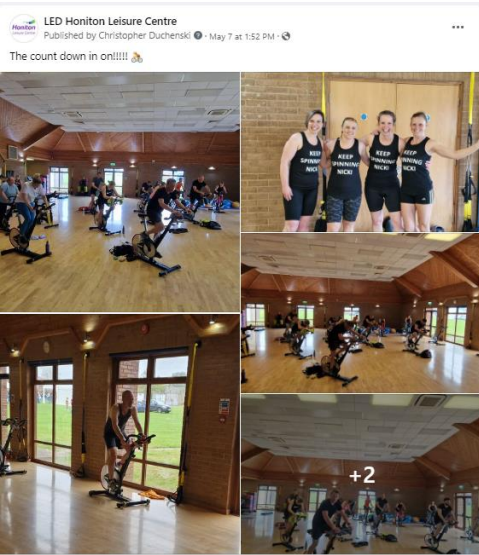
Marketing

Social Media Highlights

May represented a huge month in staff charity work with amazing performances for many good causes and see highlights below:

- *The LED Team take on the Great West Run* - Several of our team, across all different sites, with varying experiences took part in the Great West Run. All of them performed brilliantly and raise £1,300 for Hospiscare.
- We really got our members going this month with our King of Challenges and Triathlon challenge.
- Our Swim to Sea course has been a huge success.
- Our Sidmouth Gym transformation





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Summary

It has been 3 months for the team dealing particularly with our internal system payroll changes along with the launch of the time and attendance rollout, putting more pressure on all teams to deliver this on time along with the normal operational objectives. The weather has been great and with the 3 bank holidays, this has impacted on sales, and attendance, especially across the 3 pools. The membership and marketing team have driven the final part of the yield project which will have a big financial impact. The Sidmouth Team worked long hours to deliver a real impact with the gym and reception changes in a short amount of time, going above and beyond to support our customers.

In June the team will roll out the time and attendance platform across the business along with continuing to drive ongoing projects and delivering targets. The Leisure Leadership Team is meeting monthly to engage with each other to help share best practices and develop better links across the organisation.

LED Leisure Delivery Team