

Report to: EDDC / LED Monitoring Forum Report
Subject: Facilities and Activities Update
From: Delivery Team
Date: 6th September 2023



Operational Delivery

It has been a busy 3 months with the group seeing an increase in gym visits at some sites, close to pre- covid visits. There has been no membership campaign with a concentration on our existing members through a variety of engagement campaigns such as PT Open Day, Swim School, and holiday activities. One day in the summer all 3 Funsplash sessions were full before 11 am due to the poor weather.

We have seen 1,289 sales and 1,388 leavers in the last 3 months with us ending up at the end of August with a Club Live of 9,469 members. We continue to monitor leavers to help increase their length of stay through face -to-face and digital communications.

Exmouth Leisure Centre was busy over the school holidays where we offered soft play, a bouncy castle, gymnastics, fun swim, and the climbing wall as options every Friday. Our best activity was the Ledley Dino Hunt on Bank Holiday Monday. This was popular and was a social media treasure hunt that had people spot Ledley for prizes. Some awesome feedback and well-supported trying to find Ledley.

The links with the MSK Physio and the Social Prescribing Team are now well established with a flurry of health referrals coming through monthly along with the free spaces we provide, the exercise pathway which has been created is really supporting the community.

Axminster Leisure Centre & The Hangar are working with local football clubs to support their preseason training as well as ways to help support the growth of girls' football by making the growth strategy affordable and achievable in the Axe Valley area. This work is supported by the Devon FA's growth strategy.

Seaton Fitness Centre built strong links with the Beer Quarry Caves team and ran a 'first of its kind' Dance class event in the caves with drinks and nibbles afterward. Such was its success there is a date planned for next year to make it even bigger and better.

Honiton Leisure Centre continues to experience the impact of competition while holding its status as the safe, professional, and affordable fitness option within the town. The swim school continues to thrive as the team promote the value of swimming not only for learning to swim but for adults to complement their workout routines. The ageing dryside building needs some modernisation and redecoration to compete better with newer gyms opening and the team on site continues to take much of this work on themselves.

Sidmouth Leisure Centre is seeing the benefit of some gym improvements made in May with an increase in gym members and positive feedback. With a lot of competition in the town, parking and dual-use constraints the centre does well, and this is being balanced by a popular group exercise program and junior sports programme. The swimming pool continues to perform well against all odds with the cost of energy, and a wetter-than-usual summer has helped in certain months.

The teams at Sidmouth, Honiton, and Exmouth pools are using the data supplied by Pool Sentry to inform and improve their energy and chemical consumption and meetings are being held as to determine how new technology with Pool Sentry might help see further reductions in energy consumption.

The Deep Green technology installed to much public acclaim in March is beginning to show improvements in gas consumption although a longer evaluation period is needed. There are also improvements to be made to the system.

Health & Fitness

Group Exercise is continuing to grow but much slower than the gym. In August 2023 compared to August 2022, 1,120 monthly indoor classes (including 60 virtual) had higher attendances during peak times with 574 taking part in a virtual class. The virtual classes continue to support members and are critical to offering extra classes, especially at sites such as Honiton, Exmouth, and Seaton. The introduction of online classes to our app allows for members to be able to exercise in the club and at home.

The gyms had 17,094 visits up 3,021 on August 2022 and they continue to be busy at peak times. Honiton and Exmouth have created more space in the gyms for functional fitness and the team continues to develop and drive the customer gym journey to help drive retention, delivering 167 PT sessions and 262 appointments in August.

Swimming had 19,690 visits, down 3,024 on August 2022, Swim School is now at 2,623 participants with 253 private swim lessons delivered in August. At Exmouth, the team has reviewed timings so that they can increase spaces, with Honiton going live by the end of the year. The team is constantly developing the consistency of the swim school with LED delivering Swim Level 2 training this month along with new parent and toddler sessions.

Customer Engagement

Calls

4,907 calls were answered by the Customer Engagement Team in August. This equates to 88% of the 5,565 incoming calls. 1,662 outbound calls were made by The Customer Engagement Team.

The key measure for our customer satisfaction is through NPS (Net Promoter Score). The results from the last 3 months were 60 for surveys sent out which was way above the industry benchmark is a score of 42.

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. We have developed a good system with internal verbal comments along with NPS surveys targeting customers and products. The data gives us some great feedback quickly on how we can improve our products and services. See Appendix 1

Health & Safety

We had 42 accidents or incidents over the last 3 months. The Leisure Team is working on continuing the high standards of practice across the group with a H&S committee meeting quarterly to review systems. External audits across the group will take place in September and October.

No major accidents or incidents to report, See Appendix 1 for a snapshot.

Project Update

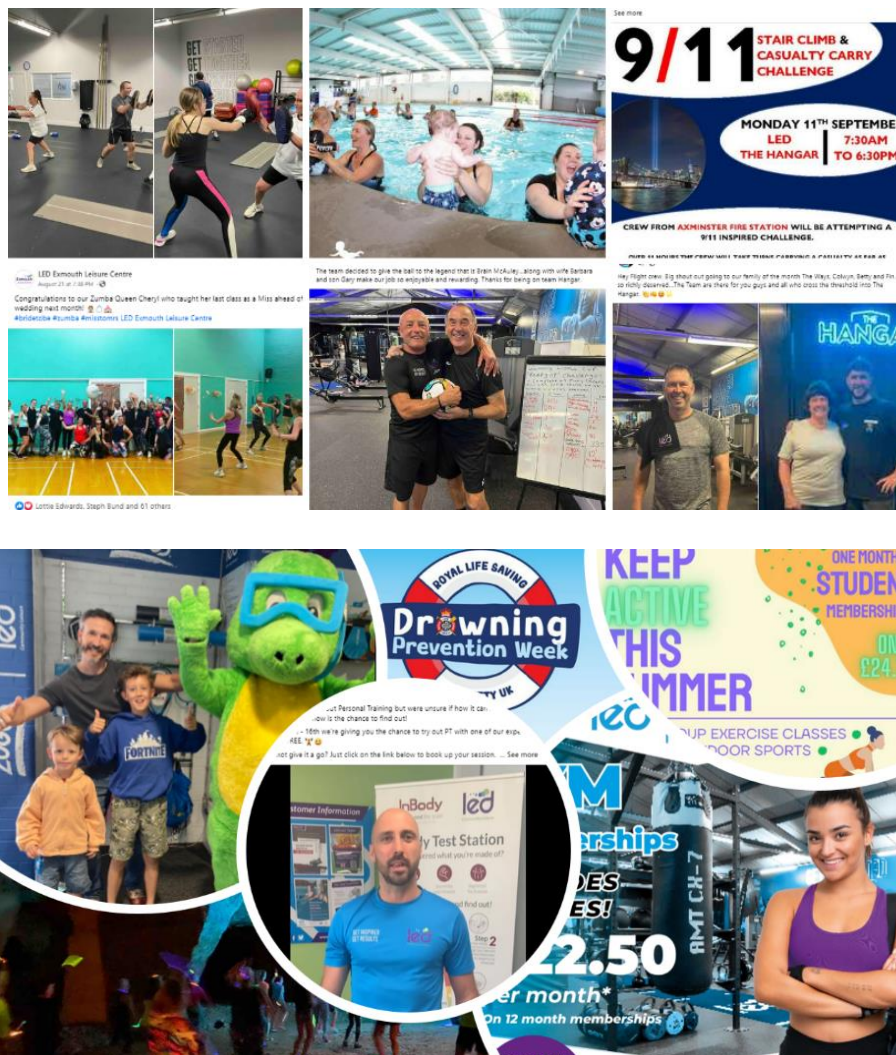
Honiton Leisure sports hall floor refurbishment has been completed, this was closed for a 4-week period whilst the floor was stripped back and replaced and was completed in late August.

Exmouth Tennis Centre courts are in the process of being replaced with a brand-new surface for our members. We have reduced our program to make sure members can still do some activities but are weather-dependent on the outdoor activities. Scheduled to reopen on September 13th 2023.

Exmouth Leisure Centre will have access gates installed at reception by December 2023. At peak times the demand is too much for the Front of House team and therefore the customer journey is affected. The gates should allow for a better flow for our members and improve their experience.

Marketing

We continue to market our products and services to the community to help drive better health for all. We target different audiences from our swim school to health referrals with various campaigns using appropriate marketing methods. We have developed a monthly newsletter for our members which gives them details of past and future events.



Adventure Zone, Queen's Drive, Exmouth

It was our intention to provide three attractions on the Adventure Zone on Queen's Drive (formerly the Fitness Zone), namely a high tower bouncy trampoline structure with five trampolines with customers secured on bungy ropes, Zorb Balls and Water Walkers.

Unfortunately, the bungy trampolines were severely damaged by a storm and possibly additional vandalism prior to opening and had to be returned to the supplier in Ireland. After a lengthy delay the structure was returned but found to still require further repairs.

We then could not get the suppliers of the bouncy trampoline over from Ireland in time to instigate further repairs and to set up this attraction before the August Bank Holiday, having been advised by our H&S Advisers that this should be their responsibility, so have taken the decision to postpone and relaunch the project for March 2024. The other two activities, Zorb Balls and Water Walkers have also proved problematical and not ideal for the location.

This venture has therefore turned out to be a costly failure this year, but we have booked the suppliers to set up ahead of Easter next year and will be looking to book other more viable and exciting attractions for the site next year. With the lead time now allowed we now forward plan and fully evaluate for a confident execution next Easter.

Summary

It has been a busy 3 months for the team working on internal system improvements as well as developing strategies to combat competition across the area. Membership and attendances have dropped over the 3-month period which was expected as customers move to more outdoor summer activities. The gyms continue to be very busy, reaching capacity at times, especially in Exmouth.

Our swimming pools have been very busy due to the weather through the summer period, which is very positive, but this means our outdoor facilities are negatively impacted. Great to see the new sports hall floor laid at Honiton along with the courts being replaced at Exmouth Tennis Centre which will give the members a great new experience and ready for the September rush.

LED Leisure Delivery Team