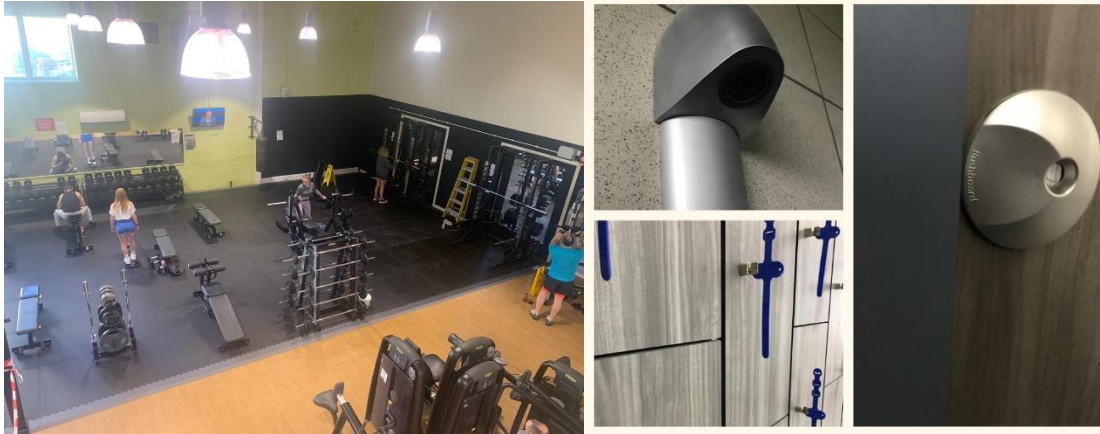


Report to: LED Monitoring Forum 12th April 2022
Subject: LED Facilities and Activities Report
From: Jamie Bryant, Director of Delivery, LED Community Leisure
Date: 22nd March 2022



Re-opening Progress

Covid continued to have an effect across the leisure contract during February, with a significant spike occurring following the removal of all legal measures, resulting in 10 team members from Exmouth Leisure Centre having to self-isolate in early March. Some team members were unwell, whilst others were a-symptomatic. A superb level of commitment was shown by a small number of team members to keep the Exmouth Leisure Centre operation running, with Andy Reay in particular working 2 double shifts back-to-back over a weekend to keep the building open.

At the time of writing there are 3 team members self-isolating (albeit all 3 are working from home) because of Covid. A revised Covid Policy has been agreed and circulated following the government announcement.

Attendances continue to move in the right direction, albeit slightly lower than January (shorter month) due to the drive for a healthy start to the New Year for many residents, despite the remaining uncertainty around covid restriction being lifted, increasing inflation and world events causing further uncertainty. This can be seen on the KPI Dashboard and was evident in the membership position at the end of the month.

The new General Manager for Exmouth Leisure Centre, Sean Day, has now completed his induction and took over operational responsibility for the Exmouth leisure facilities on Monday 21st February. He has settled well, and feedback has been positive around his approach and management style. Unfortunately, he was one of the team members to test positive for Covid at Exmouth Leisure Centre and has also spent time completing his first aid and pool plant qualifications.

Swimming lessons across all 3 pools continue to perform well, at the time of writing there were 2,226 children on the scheme, with a positive further increase expected with the opening of Honiton Pool changing rooms and a new pool programme being introduced to allow for a further 100+ children there.

Whilst January saw a positive movement in the total membership number, with over 700 people joining an LED facility to start their health and fitness journey and a positive net gain of 310 to the Club Live total. February was a tougher month, the team sold 394 new memberships, finishing with a net gain of 29, albeit with a positive yield movement against the previous month, rising from just over £27 in January to £29.23, just short of target yield of £29.81. Total Club Live at the end of Feb was 8,265.

The pricing review work has progressed well during the month with a number of prices reviewed and scheduled for increase in the coming months: -

- Casual prices (c. 5% increase) – 1st May
- Swimming lessons (c. £3 pcm) – 1st May
- Aqua memberships (c. £3 pcm) – 1st May
- Tennis memberships (£3 pcm) – 1st June

The wider membership yield project, targeting the lowest paying memberships, is ongoing with a test group of around 100 members receiving notification imminently of their price increases, again with an average increase of c.£3 pcm.

It is anticipated that membership prices for all new joiners will now increase from September 2022.

Membership attrition continues to be higher than previous years, running at around 5% month on month. February saw attrition vary by site ranging from 2.35% (Sidmouth Pool) through to 6.69% (Ottery Leisure Centre).

Community

- A new parent and toddler class is due to start at Honiton Leisure Centre on 17th March.
- Site teams were supported in receiving access to free Deaf Awareness training. The training is specifically aimed at Sports and Leisure providers to give confidence in engaging the Deaf Community to become more active. This is delivered through the charity "Living Options" who manage the Deaf Get Active project. Lottie Edwards is working with the charity to understand how LED can be more inclusive to the community including how easy is it for the Deaf Community to navigate the LED app for example and to support centres who would like to start activity groups for the Deaf Community to access.
- Planning is taking place for Littleham Health and Wellbeing fair, working with the operational team at ELC to promote centre and community activities, i.e. providing InBody assessment to attendees on the day.
- We are delivering two Walk Leader check in sessions as part of the ongoing work to migrate Walking for Health over to the new Wellbeing Walks format.
- Working with the Exmouth Admiral Nurse to develop an Opportunity Club for people with dementia and their carer's.
- In discussions with AGE UK to restart the Sporting Memories Dementia coffee morning group at Exmouth Tennis Centre.
- Planning for Naturally Healthy May projects, looking to deliver gentle impact outdoor exercise classes in Exmouth and Seaton.



- A new parent and toddler session will be starting at Honiton Leisure Centre shortly in line with pre- and post-natal sessions, aiming to offer a fitness session that parents can bring their 2-5 year olds along to, therefore eliminating the barrier to participation. The sessions have initially been subsidised to ensure access to all, there will be an opportunity at the end of the session to grab coffee and chat with other parents.
- Honiton Community College - a fitness instructor from Honiton Sports Centre has been visiting the school once a week since January offering a group of Year 11 students that are disengaged from PE the opportunity to have an activity session in a slightly different way – the aim will be to provide some sessions at the sports centre as they move through the weeks so that they become comfortable in sports centre environment.

- We have been working with Littleham Primary School, Exmouth and “Heads up” a mental health charity developing some activity sessions once a week for Year 1 and 2, the Pastoral Care Lead has already reported back after 6 weeks what an impact the sessions are having on the children.

- Planning is being carried out with Exmouth Community College to deliver some sessions to Year 10s with ADHD and Post 16 drop off from physical activity.
- Currently doing some preparation with Withycombe Primary School to develop some sessions for a group of Year 1 pupil premium students, Year 5 girls struggling with anxiety and Year 6 students general wellbeing session in preparation for their transition to senior school.
- A project concept is being developed building on last year’s success of the Swim to the Sea sessions, to deliver 2 courses, 1 for young people working with the community college and Sideshore and then an Over 55’s group working with Active Devon .
- Working with the Community Physio team to develop new Activation Sessions at Exmouth LC with the exit pathway into the GP Referral Scheme.
- Mental Health Coaches and connectors are being developed in Exmouth through the PCN and LED will be part of the exercise prescription pathway.

Health & Fitness

918 indoor classes (including 60 virtual) were offered in February with an average 60% uptake and over 14,100 visits. Sites are developing their offering including new classes at Honiton targeting young mums, Ottery introducing new early morning Spin Classes targeting the working adult along with specialised spin classes. New Virtual Class videos have been created to support the new investment and with group virtual classes set up with Seaton trialling this first with great success.

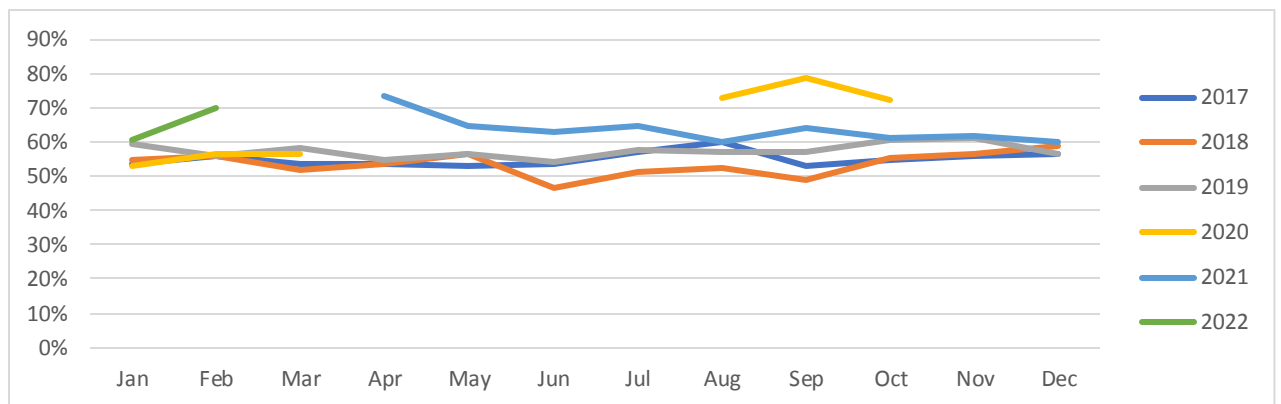
In April we will be taking delivery of new spin bikes and this will help improve the spin bike offering at Sidmouth, which in turn will support stabilising the membership base and compete against recent competition.

The gym had over 13,000 visits in February, we continue to offer a hybrid model of booking or turning up, but this is constantly being reviewed. We have developed the offering at Exmouth with a small investment by expanding the Strength and Conditioning area into an unused storage space. We will be adding in 4 new pieces of equipment as well as bringing back equipment currently in storage to support the growing membership / casual users based at ELC. Over the next few months, we are looking at developing the gym offering at Axminster and Seaton as well as moving equipment between sites to improve the customer offering.

In the next 3 months the team are reviewing our Gym Journey to help support customers, as customer behaviours are changing (potentially due to the Covid pandemic) and developing a number of bespoke 12-week packages for customers to purchase to support them on their exercise journey.

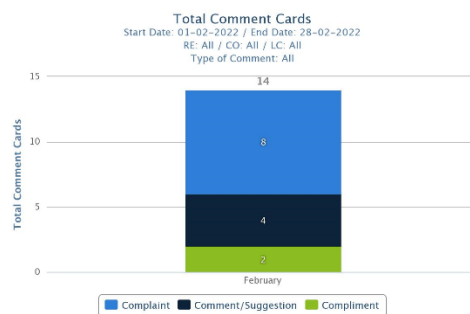
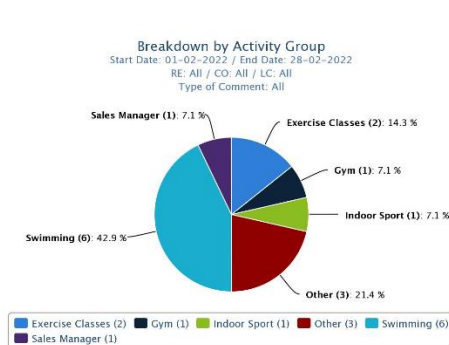
Swimming is going from strength to strength with 20,519 visits in January which is up 8% on last year. Swim School has hit over 2,200 participants on the scheme with a “stretch” target to get up to 2,500 by the end of 2022. LED launched its first Swim Channel Challenge linked to support Hospicare, customers have ‘swum the channel’ 27 times.

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 February 2022, we interacted with 71.1% of high-risk users with an effectiveness of 73.9%. We aim for <30% of our gym users being high risk and in January this was 16.2% which is much lower than normal months.



Customer Feedback / Service

During January we recorded 14 comments in total 8 complaints, 2 Compliments and 4 suggestions



The key measure for customer satisfaction is through NPS (Net Promoter Score), the results from February were 46 from relational surveys sent out but a score of 38 for all other surveys (the industry benchmark is a score above 46). We used the NPS survey at Exmouth Swim School with a score of 36 with feedback around lack of instructors and consistency of instructor availability, the Swim School has been impacted by covid isolation issues. We are looking to run surveys for Exmouth gym development in March and the pool refurb at Honiton in March, to gather valuable feedback.

There were 79 surveys returned out of 807 sent out (10% return, historically we have achieved 14%-15%). Ongoing feedback about Honiton Pool Changing rooms was received along with negative comments and feedback about Sidmouth Pool Changing. Both sets of changing are undergoing investment to improve the customer experience and will be launching at Honiton in March and Sidmouth in April. The team continue to monitor and respond to the feedback to help improve the customer experience, with daily NPS reports being viewed by SMT and EMT colleagues.

Facilities

The Annual independent Health and Safety Audits are now underway again and the outcome to date is encouraging. All facilities so far have a positive variance from the previous audits (See below). The process will continue until June after which a detailed audit of all sites will be presented, with improvement action plans at both a site and company level.

Facility	Overall Compliance	Previous Audit Performance	Variance
Colyton	97.73%	87.00%	+10.73%
Exmouth	98.21%	96.79%	+1.42%
Ottery	97.95%	97.95%	0%

Accidents, Incidents and Near Misses

There were a total of 28 accidents during February, none of which were reportable.

Team members use Stitch, an online reporting system to record accidents / incidents. The system also records near misses. All team members responsible for data entry are aware of the importance of entering near misses and identifying any possible trends, enabling preventative measures to be put in place. This is now a standing agenda item for the safety committee. A near miss is defined as an incident or accident that happened that did not cause harm but has the potential too. By not reporting near misses and not learning from them increases the likelihood of an accident happening.

Given the current challenges / volatility on energy prices the Teams have heightened their engagement in energy management awareness and initiatives, looking deeper into how operations can be adapted / made more efficient in the event of further considerable gas price increases. Some significant savings have already been identified at sites such as Sidmouth Swimming pool, with advice sought from BMS engineers at Sidmouth and Honiton Pools on efficient operation of the plant.

EDDC have agreed to support the reduction in energy consumption focus with an investment of c£60k into a new pool management system, subject to EDDC cabinet agreement. This will support the reduction of gas, electricity and water consumption.

Teams are now preparing for the parks re-opening for the Easter holidays and engaging with EDDC maintenance teams to bring the courts and putting greens back to a quality standard, while also trying to recruit new team members to oversee the operation of them during the Easter and Summer Holidays. Teams have been challenged to look for alternative revenue generators for these spaces, such as water walkers at Seafield Gardens,

Broadclyst Sports Centre has successfully commenced running a self-access model with regular hirers of the facility. This project will be monitored, as this could develop into a viable business model for other similar sites, allowing LED to mitigate the strain of payroll costs and is a model that can potentially be developed as we learn from moving forward.

All sites coped well with the storms during February, with no sites reporting any significant damage or disruption to service.

Projects Update

The refurbished changing rooms at Honiton Pool were completed and handed over on Friday 18th March with a soft opening the following day to customers. Team members worked hard throughout the week in the build-up ensuring that the outside of the building was also presented in the best way possible, special mention should go to Chris Duchensky who was in at 5am in Saturday morning to ensure that the site was ready for opening to the public. A process of closing out snagging and resolving final issues with the contractors is now ongoing, but overall customer feedback has been positive.

A lessons learnt project review session is in the diary in April.

A small project to add some additional space in to the existing gym at Exmouth Leisure Centre has been completed. The current sports hall store has been converted into an extension to the functional fitness area. The works took 2 weeks with only 1 evening closure required. Credit to Andrew Dare for seizing an initiative, presenting it for funding support and then seeing the project through, getting the local team fully engaged.

At the time of writing, work on Sidmouth Pool changing and locker area is now in week 6 and beginning to make a real difference. Grouting and decorating is now complete, lockers have been refreshed, with old redundant lockers removed, a new bench seat is being installed. The ladies changing rooms is going to benefit from three new additional changing cubicles, while the old sauna room will become an additional family changing space, with baby changing and play pen. Both shower rooms will have new sanitaryware, toilet cubicles, shower fittings and a decorative hygienic easy clean cladding to the shower walls to bring a much-needed refresh to the site. This will be finished with some new branding and signage. The vast majority of the works continue to be delivered out of hours ensuring absolute minimal disruption to customers. This has been funded by EDDC through the National Leisure Recovery Fund.

Marketing and Communications


The marketing team constantly challenge themselves in terms of content quality and quantity, attempting to find the balance, which is not easy with the number of sites and the diverse activity types / multiple layers of comms required that a small team are trying to promote. A shifted focus in the month to promote key activities that support community positioning and credibility in the market was taken. Communications with the Community Engagement (Outreach) Team to showcase their work, has so far proven popular.

As part of considering quantity of content v quality content, a good example, having taken feedback from Andrew Dare and the fitness team, the decision was taken to move from a group exercise class of the week to a class of the month. This has allowed the team to focus on producing quality content, such as [this video to support Dance Fit at Axminster](#), rather than quantity.

Whilst the team is only 2 dedicated resources, support is provided by both enthusiastic team members and marketeers who work in other roles in the business (i.e. DM at Exmouth Tennis Centre, Josh Sims). This approach is well supported by local managers and SMT line managers and is only possible due to the collaborative nature of the Marketing Co-ordinator in his approach and style.

LED Community Leisure Ltd
Published by Hootsuite · 1 February

"It's all you bro" 🤔
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h... See more



Need a spot?

Bring a buddy to LED with a 5 days for £5 voucher!

3,444 People reached 138 Engagements - Distribution score **Boost again**

Boosted on 1 February By Barnaby Saint Anton Completed

People reached	2.5K	Post engagements	65
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View results

6 Likes 0 Comments 0 Shares

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LED Community Leisure Ltd
Published by Hootsuite · 2 March at 14:02

We are here to support the health and wellbeing of everyone in our community 💜

Our team work alongside the PE and mental health and wellbeing departments at Honiton Community College to offer outreach sessions to pupils in year 11.

Our instructor delivers a circuit based class in a safe and inclusive environment for students disengaged from regular physical activity. ...
See more



In our community

HCC HONITON COMMUNITY COLLEGE
Access for All
Supporting student mental health & wellbeing through physical activity

1,837 People reached 66 Engagements - Distribution score **Boost post**

11 Likes 0 Comments 3 Shares

Like Comment Share


Most relevant

Comment as LED Community Leisure Ltd

LED Community Leisure Ltd
Published by Hootsuite · 3 February

LED Community Leisure are committed to providing a safe space for everyone in our community to live a healthier lifestyle by providing great leisure facilities no matter who you are.

As part of this commitment, and to celebrate LGBT+ History Month, we have teamed up with Exmouth Pride to provide a welcoming environment for anyone to try our facilities. You might be a keen swimmer, a novice yoga enthusiast - or even apprehensive. LGBT+ people like anybody else can be all of ... See more



723 People reached 21 Engagements - Distribution score **Boost post**

4 Likes 0 Comments 1 Share

Like Comment Share

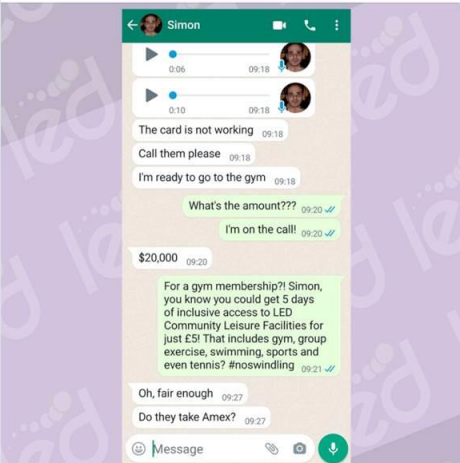
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LED Community Leisure Ltd
Published by Hootsuite · 16 February at 18:00

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785 People reached 13 Engagements - Distribution score **Boost post**

3 Likes 0 Comments 0 Shares

Like Comment Share

Comment as LED Community Leisure Ltd

Facebook ads

From my understanding, the use of Facebook ads has been adversely affected by recent IOS/Android updates. A great move for user security, a real problem for us!

Meetings have been held with both 3rd party partners to LED to discuss the likely impact of this update (i.e new joiners are greatly down and cost per lead has nearly tripled since the update) and called a meeting between LED & LEDE marketing teams to discuss alternatives This may mean taking a different approach / calculated risk on proposals we have previously not followed through on, such as Sky/Youtube adverts.

Email

As can be seen in the above report, because of the sheer volume of project updates and membership changes across the business we made the decision to move to 1 monthly newsletter style email until things settle down. Unfortunately, this email contained an opening date for Honiton Pool changing rooms which was subsequently pushed back during the send process and so this was cancelled. Click through rates were decent for those who received the email before it was cancelled. A good lesson learned.

App

In February we launched the 'Bring a Buddy' feature via the LED Leisure app. This new feature was brought to the table by "Innovative" (LED App provider) with short notice and so the Marketing/Sales team had to work quickly to set this up, test and communicate with teams.

- 274 referrals sent by members
- 82 leads generated in GymSales
- 10 sales directly from this campaign

10 members for total cost of £0

Summary

Whilst February did not deliver for the leisure business from both a Club Live net gain (only 29 growth), or the bottom-line financial position (small miss against budget), what it did show was the strength of the team and how they are growing as a team. This was evident in the number of projects underway across the estate, how well they were managed, the covid challenges resulting in colleagues working on days off and cancelling annual leave and the sheer level of commitment to find solutions to keep services open and running for our customers.

This bodes well as we move forward into a new financial year, with numbers becoming increasingly challenging in no small part due to an increasing inflation, Covid prevalence on the increase again, world events providing levels of uncertainty and ongoing resourcing challenges, with a strong engaged and committed team, we will keep focused and keep moving forward with a focus to improve every month. On reflection a good month, not necessarily for the visible business drivers, but certainly for the invisible drivers.

Jamie Bryant, Director of Delivery, LED