

**Report to:** EDDC LED Monitoring Forum, 18<sup>th</sup> October 2022

**Subject:** Facilities and Activities Update

**From:** Jamie Bryant, Director of Delivery

**Date:** 6<sup>th</sup> October 2022

### **Some customer feedback to start, why we do what we do....**

*xxxx has helped me through so much. Without him, there is not a chance I would have been able to get through the worst of my anorexia. Even when the doctors stopped me from going to the gym, xxxx stayed in touch & kept me positive. In those very challenging times there were only 2 people I felt fully understood me & my mindset, xxxx being one of them. Both my mum & I truly believe xxxx saved my life, & I feel like the luckiest person to have a trainer that cares about his clients & is always there, even when you feel totally lost. (He 100% deserves an award!!!)*

### **Operational Delivery**

It was pleasing to see patronage and customer visits have remained reasonably static, with a slight increase in August due to the increase in casual swimming and pool fun sessions, but then seeing a drop off in September as to be expected with the summer holidays coming to an end. The summer has seen a positive movement in membership numbers with the leisure contract closing out the August / September period with a net gain of +271 members, 8 out of 9 months so far this year where membership numbers (Club Live) has finished with a positive net gain.

The team delivered over 1,000 new membership sales over the summer period, with the Club Live figure reaching over 8,700 at the end of September, the first time it has been this high since the start of the pandemic, albeit still some way off pre-pandemic levels.

Attrition continues to run around 5% across the contract, with a range across the sites from 4% - 8%.

The central customer engagement team (our Customer Hub) have been working through debt collection phone calls, more focussed Learn 2 (swimming lesson) movements and cancellation calls throughout the period, supporting customers with queries and any concerns they have over payments and places on various courses and classes. The team have also focussed on calling Annual Members due to expire to renew and take payment to avoid a break in their membership. This has been gratefully received and is an added customer service.

The Customer Hub team answer on average around 6,000 calls per month, with an answer rate in excess of 82% and average call duration of around 2 minutes.

In August we said farewell to one of our leisure managers, who left the business for a new role at Exeter University. Whilst disappointing to lose a valued team member this gave an opportunity to review the structure resulting in 2 team members taking on some additional responsibility and aiding their development, with both taking on multi-site roles rather and realising some cost savings to the contract.

Recruitment in general continues to be challenging, both in terms of retaining team members and attracting new ones, particularly at the operational level, so we are delivering an increased number of courses to attract candidates for qualifications such as NPLQ, swim teacher etc, and in some cases offering free training in return for committing to a minimum number of contracted hours.

A focused and clear strategy by the aquatics leadership team has seen an increase in the number of swim teachers being qualified, which allows the team to accommodate more children and adults learning to swim. The team are now teaching just under 2,500 people every week on the learn to swim programme.

A review of the approach to delivering the all-weather pitch programme and pricing is now underway. With pricing for a full pitch hire varying considerably, this is being led by the Area Manager for leisure to ensure the programming across all pitches is being maximised and priced as effectively as possible, ensuring as many teams and groups as possible can access the outdoor facilities managed by LED.

Both Honiton and Sidmouth sites launched “Cove Coffee Pods” selling hot and cold drinks and a simple range of snacks; both have been well received by customers.

Management of the Exmouth Tennis Centre café has now moved over to the leisure team. Both the Tennis Centre and Exmouth Leisure Centre cafés are now in the process of increasing their product range and programme as the sites move into a much busier period for indoor activities.

Team Exmouth have been focusing on community engagement over the summer, with lots of activities across both sites (fun splash, tennis tournaments etc), with 2 team members running the sea front 5k Park Run dressed as LEDley (our LED character!), which generated a good amount of press (and I suspect a good amount of weight loss for both!)



## **Health & Fitness**

991 indoor classes (including 60 virtual) were offered in September with 11,187 visits, higher during peak times. Classes were up 6.7% on August which was expected and an increase in customers using the Virtual Wexer solution at Honiton in September, virtual solution at Seaton, Honiton and Axminster which can now be booked through the LED App. Exmouth have launched Born to Move as a pilot to help support the younger age groups into exercise and this will be linking into our community programs. Mother and Toddler sessions which first started at Exmouth Tennis Centre and then onto Honiton have expanded to Seaton with the plan to add Axminster in late 2022.

Gyms had 13,175 visits in September which was slightly down on last year. The gym development at Exmouth Leisure Centre has been reviewed and shows an average of 30 visits extra each day since the development. Get Active Gym numbers across LED are improving with an extra 5% across the group in September. Honiton LC has expanded its strength and conditioning area to support the members based on feedback which will help combat growing competition in the area.

The new 'Gym Journey' pilots have seen an increase of 21% of members moving from Step 1 to Step 2 of the gym journey at Honiton. Exmouth targeted bespoke email has driven 15 new appointments into the team to help engage with members. There is 1 month left of the pilot which looks very positive so far and will then be rolled out across LED.

The teams are monitoring monthly health referrals and driving the health agenda to help support the business. Links with community physios and MSK physios are very strong with the community physio team hiring studio space at Exmouth Leisure Centre. Cardiac Rehab is now funded at Honiton Leisure Centre, with a new funded Strength & Balance scheme starting later in 2022 at Honiton and Exmouth.

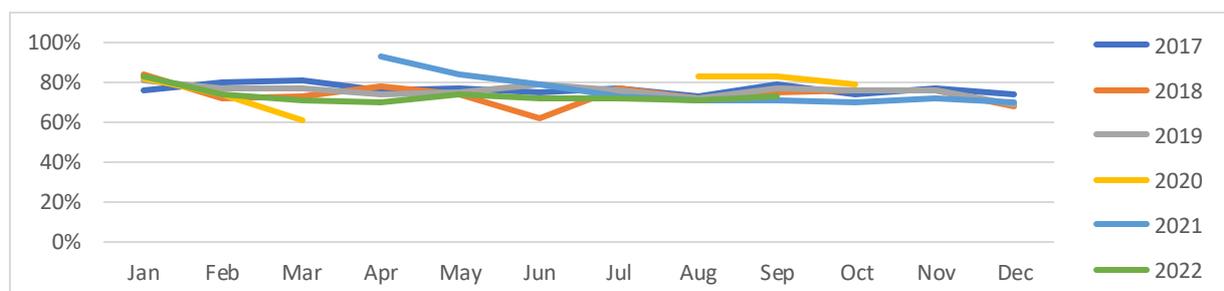


Swimming had 20,116 visits in September, Swim School continues to grow and develop with both members and pay as you go customers attending adult and junior lessons. This is being supported by LED's Aquatic Manager working with local managers to create additional pool space to help accommodate children and adults on the significant waiting lists at all pools, whilst retaining a balanced programme. The team are planning a gala at each pool later in 2022, and Katy is driving additional swim school spaces to help drive down our waiting list.

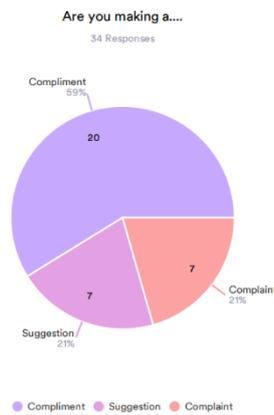
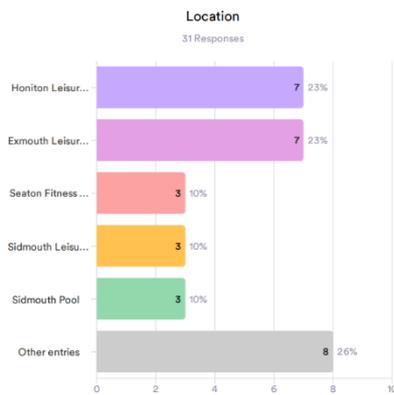
LED's Big Week was a great opportunity to try different activities with 265 people attended the Free-Swimming Activities on Sunday including new sessions such as Float Swim, Water Polo, Mermaid Swimming, Silly Races

and Splash & Play.

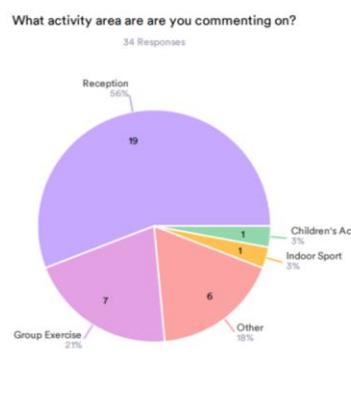
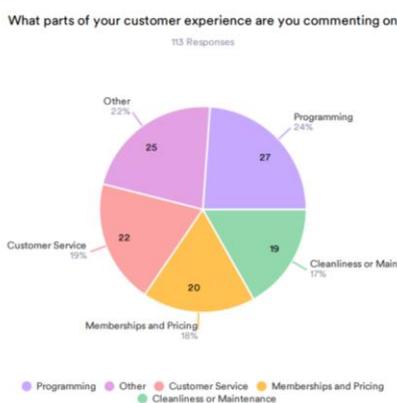
TRP, a member interaction software system, is going well with the team using it to engage with members to support them on their fitness journey. As a group in September 2022, we interacted with 62.8% of high-risk users with an effectiveness of 73.4%. We aim for <30% of our gym users being high risk and in August this was 29%.



## Customer Feedback / Service



Great to see 59% of the comments being positive this month through the survey with 34 surveys being completed. The team are reviewing the comments good or bad and will action appropriately.



The key measure for our customer satisfaction is through NPS (Net Promoter Score), the results from September were 48 from relational surveys sent out but a score of 49 for all other surveys which was way above the industry benchmark is a score above 40.

There were 199 surveys returned out of 1,383 sent out (14% return, historically we have achieved 14%-15%). The team continue to monitor and respond to the feedback to help improve the customer experience.

	Score	Percentage Detractors	Percentage Passives	Percentage Promoters
All Locations	49	17.5	16.5	66

## Projects Update

### Energy Reduction - Pool Sentry

This project to provide a pool water intelligent management system for the 3 pool sites has been approved and funded by EDDC as it gives a strong Return on Investment and links to the Council's carbon reduction strategy. The works will provide a benefit with reductions in gas, water and electric consumption as well as improved water quality, thus aiding customer comfort and a lower reliance on team member input to pool water management. The works will be managed and delivered by EDDC's Property Services Team. The scheme is now on site with works well under way at Sidmouth Pool and Exmouth Leisure Centre, works will continue throughout October with final commissioning expected end of October, with the benefits being realised from November onwards.

## Energy Reduction - Server Heat Re-circulation Project

### Funder – 3<sup>rd</sup> Party

LED have been approached by Swim England (governing body for swimming in England) to potentially act as a pilot for a scheme whereby heat from 3<sup>rd</sup> party IT server units (stored in an agreed location in the leisure centre) will be re-circulated from the servers into the pool heating system thus reducing the requirement on gas to maintain pool heat (c.1 degree per hour pool heat can decrease if not maintained). An initial survey has been carried out by the contractor, supported by LED, which produced positive results, a full suite of data having been collated and reviewed. Unfortunately install was delayed due to 3<sup>rd</sup> party supply issues, so is now due to happen early November over a 2-week period. This project requires no LED capital outlay, provides rental income for server space (removed for the pilot period), cost of any electricity used by the servers charged back to the provider and the provision of free electricity back into the leisure centre heating system, thus reducing the gas consumption requirement for maintaining pool water temperature.

## Energy Reduction – Energy Management projects

### Funder – 3<sup>rd</sup> Party / LED / EDDC

Initial conversations have been held with several 3<sup>rd</sup> party organisations around the potential to supply and install solar (PV) panels to either newly erected canopies on the EDDC car park areas or existing building infrastructure and air source heat pumps supplying LED managed properties with electricity at a fixed below market rate for a long-term fixed period via a purchasing agreement (PPA). A suite of data (12-month electric consumption for a possible trial site, Exmouth LC) is being supplied to the various organisations for proposals to be drafted for consideration by LED & EDDC in terms of viability and approach. This type of project can be delivered with no LED / EDDC capital outlay. A proposal has been received for a car park canopy Solar PV system for Exmouth LC car park, this will be discussed with EDDC property colleagues for further scrutiny, review and consideration.

*Note - A recent press release circulated stated that a Bristol based leisure centre with a 6 lane swimming pool was using no gas over the summer period following the installation of Solar PV panels, in reality you would normally expect to see a c20-30% reduction in gas demand following the installation of Solar PV.*

## Marketing and Communications

### Customer personas

Developing customer personas will help LED send more specific communication to customer segments with tailored communications to meet their needs via the appropriate channels. The marketing team have started to utilize personas in a recent September promotion and have also made adjustments to the 2022 marketing calendar to ensure all campaigns appropriately meet customer needs.

### Automated email journey

The automated email journey is all about engaging new members by sending them information about a selection of popular activities (the gym journey, InBody, Nutrition with LED etc) and encouraging them to engage with our team members to feel a valued part of the LED community. The automated email journey will send emails to members based on their attendance between landmarks within the first 3 months of their membership. For example:

- **Member 1: (Started off really keen and has attended 7 times in the 1<sup>st</sup> 10 days of their membership)** will receive “Book a FREE consultation today!” attachment encouraging them to book a FREE consultation with a gym team member to get the most out of their membership
- **Member 2: (Signed up online but so far hasn’t made it into the centre by day 10)** will receive “We are here to support you!” attachment reminding them our team are here to support them whenever they are ready to start

This logic continues between day 10 and 21, 21 and 30 etc all the way up to day 90.

Social Media highlights

**Myth Busters:** Swimming themed myth buster videos to support Aquatics Team

**It’s Cool Comms:** Organised sites to promote air conditioning/fans during heat wave

**Community:** Regular updates of the Community Engagement team’s work to support our brand’s unique positioning.

**Sport:** Congratulations messages to team GB

**LED Team:** various team members recently ran the London Marathon raising £000’s for local charities.

It was fantastic to welcome our fab volunteer walk leaders from across East Devon to a celebration event held in Exmouth.

The sun was shining, and the volunteers were treated to a relaxing walk to the beautiful Geo Needle view point followed by a lovely lunch and awards at Ocean.

Our special guest for the lunch was Joy our wonderful walker who turned 100 this year. She has been walking with the Exmouth group for 20 years. ... [See more](#)



1,518 People reached      38 Engagements      [Boost post](#)

👍❤️ 16

**LED Exmouth Leisure Centre**  
Published by Barnaby St Anton · 11 August at 09:10

It's COOL to be a member at LED 🥰

On a day like today it's worth remembering our gym and studio both have air conditioning so you can stay as COOL as our team 🧊

Don't forget your water bottle to stay hydrated and please wipe down any equipment after use, it could get a little sweaty! 😅



3,572 People reached      549 Engagements      ↓ -1.4x lower Distribution score      [Boost again](#)

Boosted on 11 August at 09:12  
By Barnaby Saint Anton      Completed

People reached	2.6K	Post engagements	232
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[View results](#)

👍❤️ 55      1 comment 2 shares

A massive congratulations to all the winners and competitors from across the UK who participated in the 2022 Commonwealth Games. 🏆  
 From Eilish McColgan winning the 10,000 meters in the final straight, to Katarina Johnson-Thompson overcoming injury to retain her Heptathlon title, there have been some memorable performances over the last fortnight. 🙌🏆🏆  
 We got to enjoy sports we rarely see, while Birmingham proved to be a fantastic host for the games. In fact, the sp... See more



994 People reached  
 8 Engagements  
 Boost post  
 2

**LED Exmouth Leisure Centre**  
 Published by Hootsuite · 6 August at 07:01

😬 LED Myth #10 "My child can swim in the deep end. They must be safe enough to stop learning to swim" 😬

We encourage all children to remain in our Swim School until stage 7, where swimmers learn and practice a variety of water safety skills.  
 #LEDMythBusters #Mythbusted 🙌

631 People reached  
 33 Engagements  
 Boost post  
 3

**Summary**

Whilst the weather has been kind over the summer, one of the hottest on record, this has proved challenging, with much quieter sites than sometimes would have been expected, albeit helpful for swimming attendances. The impending cost of living crisis has seen a slight increase in negative / constructive feedback around price increases, hence a further consideration on how best to approach the price challenge that the contract is feeling, something that the comms team have taken on board to help improve messaging to customers. Challenge continues to be felt financially around energy costs, payroll pressures and the impending cost of living crisis, alongside the difficulty of recruiting good people, albeit recruitment does feel like it is starting to stabilise. Membership has held up reasonably well so far, particularly after a strong September performance with the team really focused on positive movement rather than just new sales and a positive plan is in place for some small growth before the end of the year to move the membership position forward, unless the cost-of-living crisis creates a downturn. The delivery team nevertheless retain a positive outlook as they move into a busy period for the leisure centres, outdoor pitches busy with the sports seasons back in full flow and the darker nights and colder days bring customers back into our buildings, making the most of the facilities on offer.

Jamie Bryant, Director of Delivery, LED