

Report to: EDDC – January 2023
Subject: Facilities and Activities Update
From: Delivery Team
Date: 4th January 2023

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

“It is an amazing way to showcase their skills and especially for Grace who was petrified of the pool until age of 3 who through LED got into ducklings, she has now last week completed stage 10 so has gone through all levels and even completed rookie lifeguard bronze, silver and gold levels 1,2 and 3 on each so thank you so much LED Sidmouth, keep up your amazing work.”

Operational Delivery

This report focuses mainly on November as at the time of writing detailed statistics and reports for December were not available although we have compiled the KPI Report attached from electronic sources.

It was pleasing to see that even in the current economic climate our patronage has been improving month on month to November, with a slight increase that month across the gym and group exercise classes, with swimming remaining strong. The last 3 months has seen a positive movement in membership numbers with the leisure contract closing out the November period with a net gain of +139 members, 10 out of 11 months so far this year where membership numbers (club live) have finished on a positive net gain, and this is testament to the teams driving the membership offer.

The team delivered 1,642 new membershipsales in September, October and November, with the club live reaching 8,900 at the end of the November, the first time it has been this high since pre-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%.

However, as can be seen from the December KPI report, facilities and memberships took their traditional seasonal hit which may have been exacerbated by the inclement weather and the cost-of-living effect beginning to bite. Whether this was just the traditional seasonal December decline or perhaps a more long-lasting effect will become clear as the final quarter develops.

The Customer Engagement Team has developed a new cancellation and retention process. The system has been developed to help engage with members that maybe in risk of leaving or in limbo and just need to be re-engaged. This system will provide LED with vital stats around why people are deciding to leave to help support our future engagement strategy. The team answer on average around 6000 calls per month, with an answer rate in excess of 82% and average call duration of around 2 minutes.

Recruitment in general continues to be challenging across the EDDC Leisure Contract, both in terms of retaining (team member turnover) and attracting new team members, particularly for operational posts, the team are delivering an increased number of courses to attract candidates for qualifications such as NPLQ, swim teacher etc, along with upskilling the team. Working with national partners, CIMSPA & Swim England, LED have secured 16 courses to help support the growth of Swim School, Personal Training and Long-Term Health Conditions along with 25 team members upskilling to support the growth of teen gym and supporting children being active.

A review of the approach to delivering our all-weather pitch (AWP) 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 and a small group of colleagues to ensure the programming across all pitches is being maximised and priced as effectively as possible, to ensure as many teams and groups as possible can access the outdoor facilities managed by LED. Colyton's sand dressed AWP and floodlights work is now complete and we are seeing a return of clubs with positive feedback.

The community team have been awarded £12.5k for the Active Kindness project. This is a 1-year project and is based around volunteers and how we can utilise them for our projects but also for our in-club sessions. The funding is through Sport England and managed by LED Community Leisure with the support of the NVCO.

Supporting LED's agenda to support the drive to make us a greener company, LED now uses electricity that is 100% generated from renewable sources.



**Renewable Power
Supply Certificate**

This is to certify that

LED Community Leisure Ltd

Uses electricity that is **100%** generated
from **Renewable Sources**

Supply Period 01/10/2022 to 30/09/2026

Signed *Mark Rose*

Mark Rose, Director, Sales & Marketing
on behalf of **TotalEnergies Gas & Power**

business.totalenergies.uk

Date 26/10/2022



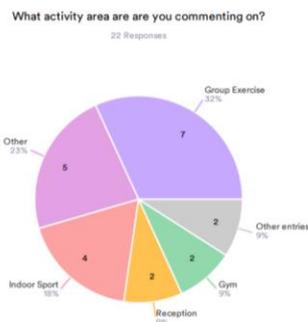
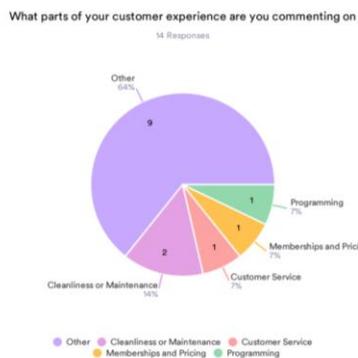
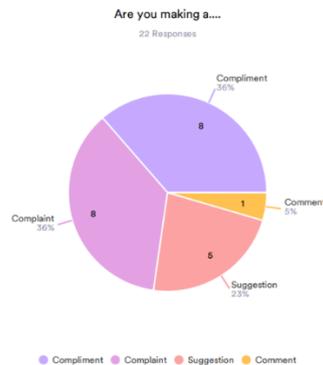
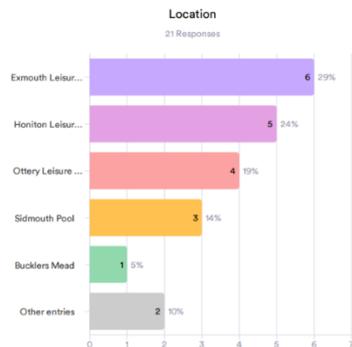
TotalEnergies

Health & Fitness

1,190 indoor classes (including 60 virtual) were offered in November with 14,234 visits, higher during peak times. Classes were up 11% on October, an increase in customers using the Virtual Wexer solution at Honiton in November, virtual solution at Seaton, Honiton and Axminster 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 Leisure Centre have expanded to the Seaton Gym with the plan to add Axminster in early 2023.

The gym had 15,594 visits in November which was up by 5.87% on October. The gym development at Exmouth Leisure Centre which was actioned in February 2022 has been reviewed with an average of 30 visits extra since the development. Get Active Gym numbers across LED are improving with an extra 5% across the group in November. GP Referral sessions continue; Honiton Leisure Centre has expanded its strength and conditioning area to support the members based on feedback which will help combat growing competition in the area.

Customer Feedback / Service



The team are reviewing the comments good or bad and will action appropriately. This important data allows LED to develop the programs across the centres and journey for our members. We now send out regular Swim School, Group Ex, and Gyms surveys to gather even more data from our members.

The key measure for our customer satisfaction is through NPS (Net Promoter Score), the results from November were 57 from relational surveys sent out but a score of 55 for all other surveys which was way above the industry benchmark, which is a score above 40.

There were 181 surveys returned out of 1081 sent out (17% return, historically we have achieved 14%-15%). The team continue to monitor and respond to the feedback to help improve the customer experience.

Projects Update

Energy Reduction - Pool Sentry Funder – EDDC

This project to provide a pool water intelligent management system for the 3 LED pool sites has been approved by EDDC forum members and EDDC cabinet as it gives a strong ROI and links to EDDC carbon reduction strategy. The works will cost £53k (increase due to increased cost from supplier) and will provide benefit with reduction in gas, water and electric consumption as well as improved water quality, thus aiding customer comfort and a lower reliance on team member input on pool water management. The works will be managed and delivered by EDDC's Property Team. The scheme is now completed at all 3 pools, works will continue throughout the rest of the year to optimise the investment and increased benefit.

Colyton AWP

Colyton's sand dressed AWP and floodlights work is now complete and we are seeing a return of clubs with some positive feedback.

Cloakham Lawns (The Hangar Health & Fitness)

The Hangar is on schedule to open on January 7th, with all contractors lined up and booked in. The decoration of the interior has now started and electrical work is to be completed by the 19th December with flooring to follow. An open day on the 7th is planned with a more formal ribbon cutting ceremony being planned for later in the month. We anticipate a fantastic finish and quality to make this a real statement gym from LED.

Marketing and Communications



LED World Cup Fitness Challenge

The 'LED World Cup Fitness Challenge' was all about giving our customers an extra incentive to keep smashing their fitness goals during the World Cup/start of the Festive season. One lucky winner from each LED site won an awesome fitness clothing and accessories package worth over £100 from Honiton Sports! Ryan took responsibility for the delivery of this campaign and scheduled regular comms via the LED Leisure app to support this.

The Hangar Health & Fitness Presale

Working with Big Wave Marketing to deliver an online and royal mail distribution campaign to support membership presales at The Hangar Health & Fitness. The digital elements went live on 23rd November with social media/PPC ads driving traffic to the landing page below.

Check it out here:

<https://www.hangarhealthandfitness.co.uk>

Social Media highlights

Member achievements: Sharing our member success stories

Community Outreach: Highlighting the fantastic work of our community outreach team

What our members say: Sharing positive NPS feedback



LED Community Leisure Ltd
Published by Hoozoude · 11 November at 13:00 · GB

Wednesday senior managers, team leaders and awesome team members from all across LED had a cleaning party at Coastham Lane 🧹

Local legends getting their hands dirty to deliver a fantastic new facility in Amminster, you love to see it 🙌

We cannot wait to reveal our new name, logo and pre-sale membership offer very soon! 🙌

LED Exmouth Leisure Centre
3 November · GB

👉 TASNEEM SUCCESS STORY...

Today Tasneem has stood up for the first time in 5 years from a seated position without using her hands. This is a big deal for her as she became inactive and lost her confidence after lockdown, but with the support of her brother who is a member with us, joined one of our pool classes called GoodBoost with our amazing instructors Cheryl and Dylan and since then her mobility has improved and she has ventured into the gym to start the Pulse program to... [See more](#)

See Insights and Ads [Boost post](#)

74 4 comments 5 shares

This image cannot currently be displayed.

Email

Due to the sheer volume of project updates/membership changes across the business we made the decision to move to [1 monthly newsletter](#) style email alongside the automated email journey.

November saw a 2nd round of price increase comms for Aqua members in 2022. This was a complicated comms piece with different letters required for 3 customer segments based on their current price and varying pre-agreed price change dates from previous price increase comms. Furthermore, 'supressed' contacts in our email system (those who cannot be contacted by email, even if we chose to override their marketing preferences (which we wouldn't)) meant not all affected members could be contacted by email and so we wrote them a letter instead.

Summary

As the nights start to draw in and we headed to Christmas this always proves to be a challenging time for the leisure contract. Membership sales have been strong over the past 10 months with the team driving to one aim to increase club live by focusing on acquisition and engagement campaigns. The impending cost of living crisis has seen the team having to implement price increases across the board to swimming which have caused a slight increase in negative / constructive feedback, but this has been dealt with by the team in a positive manner through positive communications and improved product offerings. Challenge continues to be felt financially around energy costs, payroll pressures and the impending cost of living crisis but the teams continue to review and drive these costs down. The delivery team retain a bright outlook and continue to drive the range of products to members and the community, with some exciting new projects moving forward we look forward to hitting January 2023 in a positive way.

Delivery Team, LED