

Appendix A

INTERVENTIONS USED TO ACHIEVE PERFORMANCE TARGETS - Leisure Centre Income

Reference No.		Description	Leisure Centre Membership income													
Lead Officer		Jason Knight	Date Plan Completed	05/09/18												
Performance Out-turn		2015/16					2016/17					2017/18				
		Q1	Q2	Q3	Q4	Full Year	Q1	Q2	Q3	Q4	Full Year	Q1	Q2	Q3	Q4	Full Year
Overall Measure	Target															
	Actual															
Explanation of Current Performance		<p>Hermitage and Hood Park Leisure Centre Membership income (Annual target £941,540, quarterly target £494,958) Despite significantly improved membership sales and revised budget figures closer to the end of the 2017/18 financial year, income is still falling short of target and it is not anticipated that it will recover by year end.</p> <p>Actions taken to try and improve sales and retention include the launching of revised and new membership packages in April 2018, the launching of Join at Home to allow customers to sign up online, a more targeted approach to marketing and promotions using detailed demographic data and targeting school teachers, local companies, new housing developments, and a focus on social media to generate leads including being the first council service to use Instagram.</p> <p>In addition, new fitness equipment has been purchased, fitness classes have been rebranded and new classes added to the programme, and there has been a focus on improving customer service and cleanliness within the fitness suites.</p> <p>The gyms at both centres and associated studios are suffering in competition with high quality nearby gyms in the area. The Council's current dialogue process with leisure bidders will clearly address in mid to late 2019 with Hood Park Improvements specifically and the new Coalville Leisure Centre in late 2020</p>														

Interventions in the last 3 months and evaluation of impact	The net result of this is that membership levels saw an increase of 30 in Q1 as compared to a loss of 57 in the same period in 2017/18, 355 memberships were sold as compared to 245 in the same quarter the previous year.

	INTERVENTION PLAN TO ACHIEVE PERFORMANCE TARGETS							
	Key Interventions in Place to Achieve Performance	By When	By Who	Resource Implications	Most Significant Risk to Achievement of Intervention	Contingency Intervention for Most Significant Risk	Monitoring Process	Outcomes expected from intervention

1	New Fitness Memberships - We launched new and more flexible packages and rebranded all packages to align with our main 'Active Fitness'. This was launched in April 2018. (eg Active Gym, Active 60+ etc)	April 2018	Emma Knight	Officer time £1000 rebrand material	Migration of those on Active Memberships moving across to lower cost memberships	Class only lower cost membership saves VAT therefore minor loss if migrate over. Longer term gains of fitness members should outweigh the loss of migration.	Reporting procedures in place – daily sales reports, monthly monitoring of attrition, number of members and income.	Increase in total number of fitness members.
2	Launched Join At Home – this gives a customer the ability to join our membership packages online, opening a new and more flexible approach to joining members.	May 2018	Emma Knight / Mark Bates	Officer time One off cost of £7454 £2500 pa £1500 training	Return on investment not being achieved 12 memberships per year to realise annual return. 35 to meet one off cost.	Selling more than 10 fitness memberships online will see a return on investment, this is a target that will be met very quickly.	Daily reporting on number that join online.	Increase in sales. Transfer over to digital for the user. Reduced staff contact therefore allowing review of staffing levels in certain sections.
3	Join at Home available in the leisure centres – Join at Home is currently being tested 'on site' by our Customer Advisor team. Once we are comfortable with the process our in house tablets will be secured in the reception area so that customers can	September 2018	Emma Knight	Officer time – Training staff £1250 for tablets	Customer ability to use the system, staff reliance on the system.	Training for staff, review pf process.	Monitor sales through Join at Home	Increased digital sales

access the system themselves and join onsite. This also allows customer advisors to bypass reception at busy times speeding up the process and giving a more slick professional feel to the member's journey.							
Recruitment - We have just recruited a new Customer Advisor meaning a full compliment. We have just recruited fitness class instructors and are going back out again to further recruitment We have recruited to contracted Health and Fitness Instructors taking on some high quality staff. We are in the process of recruiting to cover Health and Fitness Instructors.	Summer 2018	Emma Knight	Officer time – Training time for new starters	New staff do not perform	Probation period	Induction/ probabtion	Good quality staff on duty increasing customer retention levels

<p>Equipment - We added some new equipment to both Fitness Suites. Due to 3 cycles coming to the end of their life we have introduced 2 uprights to directly replace them and an Airdyne assault bike to add more variety to training at Hermitage. Also an accessible rower at each site. Not only has this helped many customers access they rower that would not otherwise have been able to, the fact that it is new and therefore very smooth and nice to use has made this a hit with most of our members. We have on order new dumbbells and kettlebells for classes as a result of customer feedback</p>	April 2018	Emma Knight	£6200 equipment cost	No return on investment	NA	Customer Feedback through feedback mechanisms	Better retention and customer satisfaction in classes.
---	------------	-------------	----------------------	-------------------------	----	---	--

	Reporting - We have implemented some new reporting processes to help monitor memberships better	June 2018	Emma Knight	Officer time	NA	NA	Reports printed and submitted monthly	Improved retention / sales
	Studios – We have had a real focus on the studios at each site with regards cleanliness. We have new cleaning processes in place and are due to paint in the spinning studio New equipment ordered as mentioned above.	Ongoing	Emma Knight / Adam Knight	Officer time £2500 equipment cost	Processes are not followed	Processes reinforced	Check the checker	Improved customer satisfaction and retention levels

<p>Rebranding – fitness classes have been rebranded, new classes added to the timetable, the Health and Fitness brochure has been amended for a fresh and slick look with better descriptions grouped into class types with imagery. The fitness class web page has also had a similar, yet more radical makeover. With some high quality imagery, grouped classes, new descriptions and videos of our classes and some branded releases so the prospective customer can get a real feel of what we offer.</p> <p>https://www.nwleics.gov.uk/pages/fitness_classes</p> <p>We have had professional footage shot of our classes being used both on the web and via social media.</p>	Summer 2018	Emma Knight	<p>Officer Time</p> <p>£150 per video for professional footage</p>	NA	NA	Check quarterly and amend info to remain up to date	<p>More exciting and enticing look and feel. Sell more memberships, encourage repeat visits to other classes.</p>
---	-------------	-------------	--	----	----	---	---

<p>Social media – A big push on our social media accounts continues in an attempt to generate leads. We have launched Instagram. We did some research showing that the majority of member's leaving us were 18-30 years old. We noticed we had no real communication tools with this age group and launched Instagram which is the most popular platform they use. Since launching in May Hood has 249 followers and Hermitage 142. However Hermitages follower to follower ratio is much better. (hermitage only following 100 whereas Hood following over 400)</p> <p>Facebook was showing monthly engagements of around 1000 per month. This has continued to grow</p>	ongoing	Emma Knight is the lead	<p>£500 for training</p> <p>Officer time to attend training</p> <p>Officer time to grow social media interactions</p>	That content is correct to grow the right market.	Review and amend content where applicable	Lead officer to monitor quality and report on engagement monthly/quarterly	Increased fitness membership leads and sales, digital transfer, more awareness of our centres publically, re-engage 18-30 year market.
--	---------	-------------------------	---	---	---	--	--

seeing Hermitage peak at over 8000 engagements and Hood peaked at over 19000 in July. This is a whole new way of communicating with our customers, and they are communicating back.							
Marketing streams – leafletting targeted both using demographic or new estates, promos out to schools and teachers, continues contact with companies and reciprocal marketing, Social media, monthly offers and flash sales, aggressive marketing eg only gym to have an outdoor pool etc. In house marketing, web page rebrand membership page redesigned, Gov radio in house promoting the memberships, appeared on TV/news for pool, contacting all previous customers (in	Ongoing	Emma Knight and Business Development Manager	Officer time £200 in leaflets	That we do not reach the desired market to generate the leads required.	Further analysis and marketing	Business Development Manager and Health and Fitness Manager to monitor sales and income directly related to the marketing.	Increased lead generation and sales.

line with GDPR) for new offers, contacting all those that have left us to re-join with offers.							
Discount Booklet – We have liaised with a company named Concept Publishing. We are using this company to offer discounts to our fitness members to access goods/services by reputable companies. This booklet will be NWL branded and is used by other reputable organisations such as Bannatynes and Halo Leisure.	Autumn 2018	Emma Knight	Small amount of officer time, the e-booklet is free.	Not utilised by members	NA we would not renew the contract if unsuccessful	Report from Concept Publishing on who has utilised the codes.	More customer satisfaction and increased levels of retention

	Fitness Membership Welcome / Discount Booklet – In house printing of a welcome booklet with all the information required for joining the membership, welcome note from the advisors and contact details, Boditrax booking card, bring a buddy, free swim etc	September 2018	Emma Knight / Customer Advisors/ Business Development Manager	Ongoing printing cost and offer time to create	Staff do not utilise the tool properly.	Reinforce procedure	Monitor through new starter feedback questionnaires	Improved customer satisfaction and retention.

<p>Digital User Survey's – Fitness class survey first</p> <p>A more in depth Fitness Class Questionnaire with all aspects of the member's journey. This will be sent out via the app to, a pilot produced a good return rate.</p>	September 2018	Emma knight	Officer time	Uptake is poor	In house questionnaire	Reports created	Actions from feedback result in a better service, increased user satisfaction, and improved levels of retention
<p>Mystery Visit and Benchmarking</p> <p>We have commissioned a number of mystery visits at both sites to concentrate specifically on the sales procedure.</p> <p>As part of these visits we have access to national benchmarking of the sales process, where others perform particularly well or poorly.</p>	Ongoing – quarterly	Emma Knight	£125 per visit – total of £500 for 2018/19	No improvement seen from previous visit	Further training	Reporting on the feedback from the visits.	Improvement in sales processes and procedures. Issues highlighted so they can be addressed.

Benchmarking – Customer advisor team to mystery visit and benchmark against 1 private operator, 1 trust and 1 local authority for sales process to pick up on best practice and ‘what not to do’	Bi-annually	Customer Advisor Team / Emma Knight	Officer Time	NA	NA	Reporting on the feedback from the visits.	Improvement to sales processes.
Sales Re-training for all staff. Sales training for all front line staff will be delivered in September and October	Annually	Emma Knight	Officer and training time	Staff are not receptive to training and do not put the training into practice.	Monitoring and further training	Mystery visits	Improved sales service and increased sales.
Sponsored Posts on Social Media Explore again the possibility of using sponsored posts on social media. This is the ability to put out targeted paid for advertising campaigns on social media streams gaining us	October 2018	Emma Knight	Cost per campaign is circa £30 per site.	Return on investment is not achieved.	Just one joining from a campaign would cover the cost of over 6 campaigns.	Reporting on uptake directly from campaigns.	Increased sales and net gain of fitness memberships.

<p>exposure far beyond our follower base. We can set metrics such as – this post will be shown to anyone in a 10mile radius who is female and between the age of 18-30 allowing us to really target the market.</p> <p>It is a tool we have piloted in the past seeing positive uptake of memberships as a result. However we have been unable to implement it long term due to financial security implications.</p> <p>This is a stream of advertising that our competitors are using and capitalising on in our absence in this advertising market.</p>							
---	--	--	--	--	--	--	--

	In order to offset the financial impact of reduced membership income, a number of other interventions are being put in place:-							
	Duty Manager Rotas Following a reduction in the number of DM's, the rotas are being reviewed with a view to reducing the number of FTE's. This process cannot be completed until the Business Development Manager and Operations Manager posts have been recruited to	November 2018	Duncan Gibb	Estimated in year saving is £6,000	None	NA	NA	Reduced levels of staffing expenditure

Business Development Manager Role A delay in recruiting to this post has led to a saving	September 2018	Duncan Gibb	Estimated in year saving is £4,500	None	NA	NA	Reduced levels of staffing expenditure
Swim Academy Price Increase An increase to Swim Academy prices	November 2018	Duncan Gibb	Estimated in year increase in income of £6,000	Officer time to implement – notification of customers, amendments to Gladstone MRM	Children leave the scheme	Justify the price increase to customers	Increased income

