

## Appendix B

### INTERVENTIONS USED TO ACHIEVE PERFORMANCE TARGETS - Leisure Centre Income

Reference No.		Description	Leisure Centre Membership income (Cumulative)			
Lead Officer		<b>Jason Knight</b>	Date Plan Completed	<b>17/10/18</b>		
Performance Out-turn	2018/19					
		Q1	Q2	Q3	Q4	Full Year
Overall Measure	Target	£249,212	£494,958			
	Actual	£204,236	£414,177			
<b>Explanation of Current Performance</b>	<p>Despite a large number of interventions being put in place, membership income is still falling short of target although the decline in income has reduced and the predicted year end outturn has improved.</p> <p>Attrition rates remain low at approximately 4% against a national average of 7%, and the amount of members per station is 30 at HPLC and 36 at HLC against a national average of 30. At the recent Quest assessment at HPLC, the management of health and fitness scored 'Excellent', as it also did at last year's Quest assessment at HLC.</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>					
<b>Interventions in the last 3 months and evaluation of impact</b>	<p>Actions delivered in Q2 to redress the issue include the delivery of sales training for key staff, mystery visitors assessing the sales process, the issuing of discount booklets to members that can be used at outlets across NWL, a focus on junior membership sales which has seen an increase in this area, increased sales in September due to an additional promotional offer being delivered, the rebranding of the fitness class programme supplemented with videos, improved social media engagement, having a presence at a number of external festivals and events over summer, a marketing campaign targeting housing estates, companies, and school teachers, and promotion on Gov Radio within the leisure centres. In addition, permission has just been sought to allow for sponsored adverts to be placed on Facebook and Instagram</p> <p>The net result of this is that the decline in membership income has slowed. At the end of Q1 membership income was £45,000 down against target whereas at Q2 income was £80,000 down, and the year end outturn is predicted to be £112,000 down against target. Membership income increased from August to September by £300 as compared to a reduction in 2017/18 of £6,000 for the same period. Despite membership income being on average £7,800 down per month from April as compared to 2017/18, in September, the income was only down by £500. Consequently, the predicted year end outturn has increased from £817,260 in P4 to £829,739 at P6.</p>					

**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
<p><b>New Fitness Memberships</b> - We launched new and more flexible packages and rebranded all packages to align with our main 'Active Fitness'. This was launched in April 2018. (E.g. Active Gym, Active 60+ etc.)</p>	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.
<p><b>Launched Join At Home</b> – this gives a customer the ability to join our membership packages online, opening a new and more flexible approach to joining members.</p>	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.

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<p><b>Join at Home available in the leisure centres –</b> 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 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 slicker professional feel to the member’s journey.</p> <p><b>This has now been fully introduced</b></p>	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 of process.	Monitor sales through Join at Home	Increased digital sales
<p><b>Recruitment</b> - We have just recruited a new Customer Advisor meaning we now have a full complement. 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.</p> <p><b>(This has now been completed)</b></p>	Summer 2018	Emma Knight	Officer time – Training time for new starters	New staff do not perform	Probation period	Induction/ probation	Good quality staff on duty increasing customer retention levels

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<p><b>Equipment</b> - 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.</p> <p>We have on order new dumbbells and kettlebells for classes as a result of customer feedback</p> <p><b>(Dumbbells and kettlebells are now in use)</b></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.
<p><b>Reporting</b> - We have implemented some new reporting processes to help monitor memberships better</p>	June 2018	Emma Knight	Officer time	NA	NA	Reports printed and submitted monthly	Improved retention / sales
<p><b>Studios</b> – 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</p> <p>New equipment ordered as mentioned above.</p>	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

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<p><b>Rebranding</b> – 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.  <a href="https://www.nwleics.gov.uk/pages/fitness_classes">https://www.nwleics.gov.uk/pages/fitness_classes</a>                      We have had professional footage shot of our classes being used both on the web and via social media.</p> <p><b>(This has now been completed)</b></p>	Summer 2018	Emma Knight	Officer Time  £150 per video for professional footage	NA	NA	Check quarterly and amend info to remain up to date	More exciting and enticing look and feel. Sell more memberships, encourage repeat visits to other classes.

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<p><b>Social media</b> – 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) Facebook was showing monthly engagements of around 1000 per month. This has continued to grow 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.</p>	ongoing	<p>Emma Knight is the lead</p> <p><b>Andy Clayfield</b></p>	<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/quar-terly	Increased fitness membership leads and sales, digital transfer, more awareness of our centres publically, re-engage 18-30 year market.
<p><b>Marketing streams</b> – 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 e.g. 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 line with GDPR) for new offers, contacting all those that have left us to re-join with offers.</p>	Ongoing	<p>Emma Knight and Business Development Manager</p> <p><b>Andy Clayfield</b></p>	<p>Officer time</p> <p>£200 in leaflets</p>	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.

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<p><b>Discount Booklet –</b> 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.</p> <p><b>This has now been introduced</b></p>	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
<p><b>Fitness Membership Welcome / Discount Booklet –</b> 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.</p> <p><b>This has now been introduced</b></p>	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><b>Digital User Survey's – Fitness class survey first</b> 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 <b>Andy Clayfield</b>	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

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<p><b>Mystery Visit and Benchmarking</b> 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  <b>Andy Clayfield</b>	£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.
<p><b>Benchmarking –</b> 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’</p>	Bi- annually	Customer Advisor Team / Emma Knight  <b>Andy Clayfield</b>	Officer Time	NA	NA	Reporting on the feedback from the visits.	Improvement to sales processes.
<p><b>Sales Re-training for all staff.</b> Sales training for all front line staff will be delivered in September and October</p> <p><b>(This has now been delivered)</b></p>	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.



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<p><b>Sponsored Posts on Social Media</b>                      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 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 ages 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> <p><b>Permission has just been sought to allow for sponsored adverts to be placed on Facebook and Instagram</b></p>	<p>October 2018</p>	<p>Emma Knight</p> <p><b>Andy Clayfield</b></p>	<p>Cost per campaign is circa £30 per site.</p>	<p>Return on investment is not achieved.</p>	<p>Just one joining from a campaign would cover the cost of over 6 campaigns.</p>	<p>Reporting on uptake directly from campaigns.</p>	<p>Increased sales and net gain of fitness memberships.</p>
<p>In order to offset the financial impact of reduced membership income, a number of other interventions are being put in place-:</p>							

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<p><b>Duty Manager Rotas</b> 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</p> <p><b>These posts are currently out to advert with a commencement date of 12 November 2018</b></p>	November 2018	Duncan Gibb	<p>Estimated in year saving is £6,000</p> <p><b>£7,800</b></p>	None	NA	NA	Reduced levels of staffing expenditure
<p><b>Business Development Manager Role</b> A delay in recruiting to this post has led to a saving</p> <p><b>This post has been recruited to, but with a reduction to a 0.5 FTE position</b></p>	September 2018	Duncan Gibb	<p>Estimated in year saving is £4,500</p> <p><b>£6,500</b></p>	None	NA	NA	Reduced levels of staffing expenditure
<p><b>Swim Academy Price Increase</b> An increase to Swim Academy prices</p> <p><b>This will now be implemented on 1 January 2019</b></p>	November 2018	Duncan Gibb	<p>Estimated in year increase in income of £6,000</p> <p><b>£6,500</b></p>	Officer time to implement – notification of customers, amendments to Gladstone MRM	Children leave the scheme	Justify the price increase to customers	Increased income
<p>Swim Academy Joining Fee A joining fee of £10 will now be applied to all new joiners of the scheme to cover the associated admin costs</p>	<b>October 2018</b>	<b>Duncan Gibb</b>	<p><b>Estimated in year increase in income of £4,000</b></p>	<b>Reduced number of joiners</b>	<b>None</b>	<b>Weekly Reports</b>	<b>Increased income</b>
<p><b>Receptionist Role</b> Following the retirement of a receptionist who will leave in November 2018, consideration is being given as to how many of the shifts can be covered by Admin staff as part of their normal duties</p>	November 2018	Duncan Gibb	<p>Estimated in year saving is £3,000</p>	Failure to deliver key admin tasks	Payment of overtime if required for additional hours to be worked	N/A	Reduced levels of staffing expenditure

