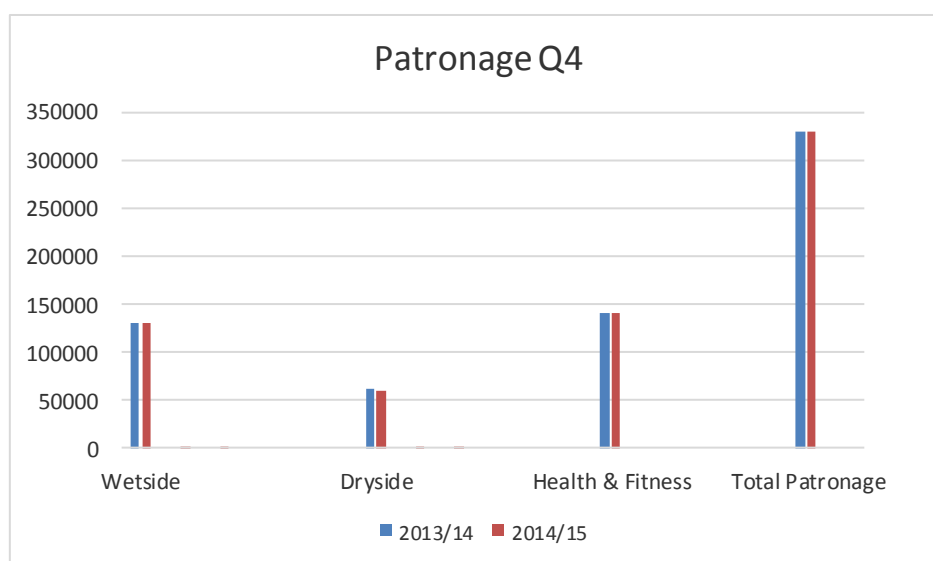


Extracts from Leisure Trust Board Report. Quarter 4, 2014/15

1. OVERVIEW

This report highlights the results from the fourth quarter of the Trust year 2014/2015 with actual performance from January to March 2015

Total patronage for the quarter decreased by 1,090 visits, this is a 0.3% decrease on Q4 2013/14.



Challenges

- Recruitment of lifeguards at Lutterworth Sports Centre.
- Long-term sickness at Lutterworth Sports Centre.
- Technical issues with boilers at Harborough Leisure Centre resolved early January.
- Hitting membership sales targets despite achieving positive net gain and income movement.

Opportunities

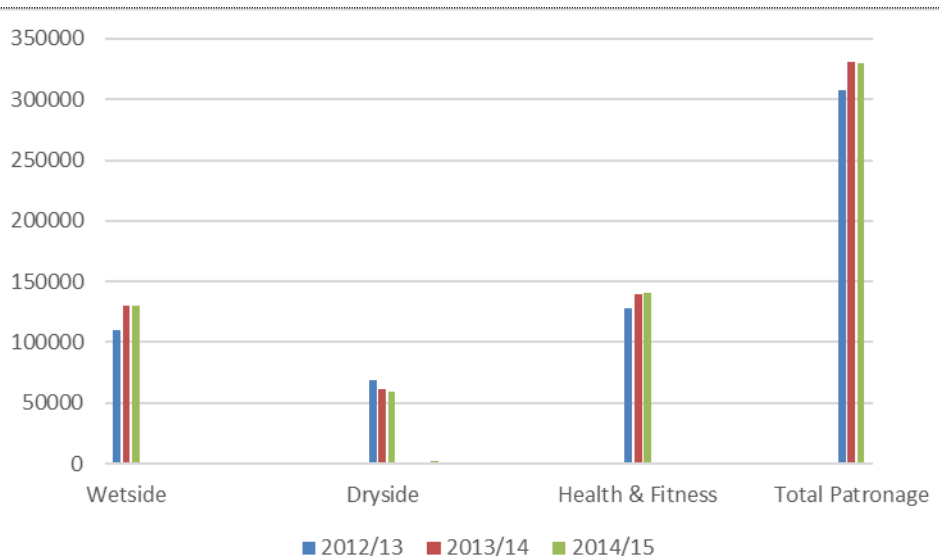
- Small gym floor based classes starting in the next quarter at Harborough Leisure Centre.
- Opportunities around tennis coaching in dome at Harborough Leisure Centre currently being explored in time for Wimbledon 2015.
- Further advances into the Neighbourhood Life scheme mean we will be focusing on a new 'Forever Fit' rebrand. This is for activities we provide for over 50's at the centres.
- As part of the above (forever fit), a new slipper exchange scheme is being set up at Lutterworth as a trial.
- New spin bikes ordered at Lutterworth Sports Centre.

Successes

- Fantastic February Half Term children’s activities programme at Harborough Leisure Centre with an average of 35 children per day. Fun had by all and great feedback received.
- Life Fitness service contract in place from January 2015 at Harborough – breakdowns since have been acted upon quickly.
- Very successful Mini-Gals event at Harborough in February. This was a HDC initiative involving girls who are under 8 years of age from seven different schools in the area. Activities included core classes, yoga, dodge ball and racquet sports.
- New sofas at Lutterworth Sports Centre are looking great and customer reaction has been good.
- Mystery Visit scores at Lutterworth (91%) and Harborough (98%) puts us top of the current company league table (April).
- Successful Sportivate bid (details in Community Engagement).
- Two ‘This Girl Can’ Sportivate Bids successfully achieved (details in Community Engagement).

2. KEY PERFORMANCE INDICATORS

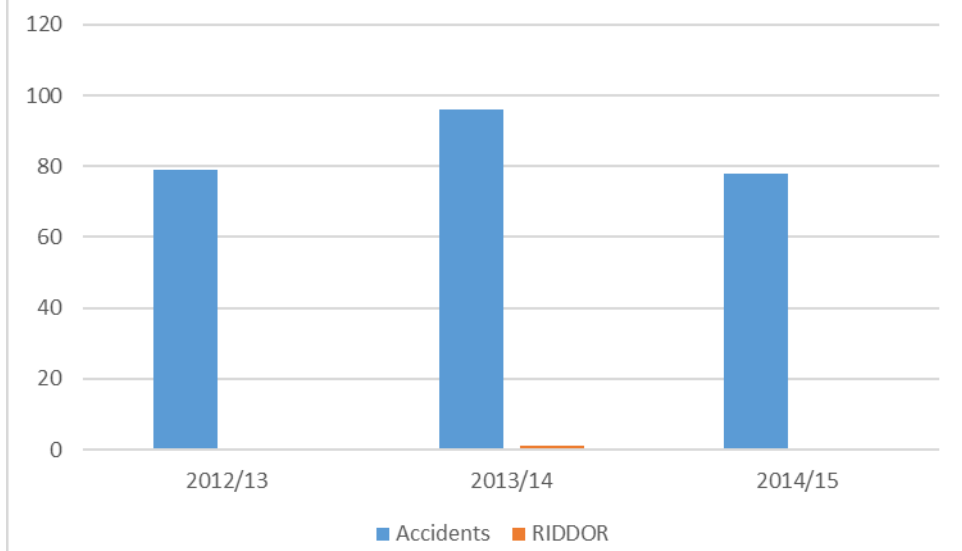
Graph comparing patronage in over the past three Q4s



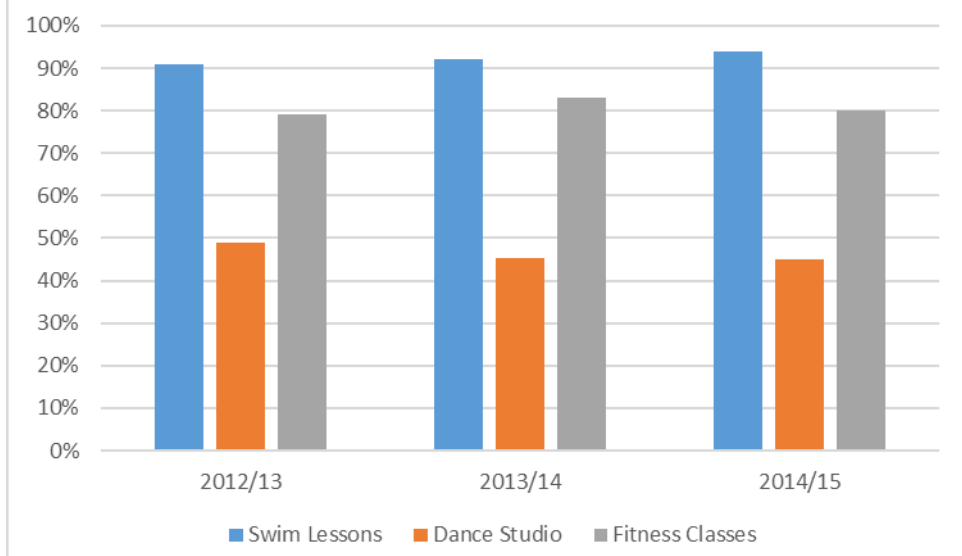
Graph comparing complaints and compliments over the past three Q4s



Graph comparing accidents over the past three Q4s



Graph comparing area % usage over the past three Q4s



Health & Fitness patronage improved by 225 visits compared to the same quarter last year. This increase is mainly due to workout class attendances. One of the reasons for this increase is that there are 8 more workout classes in Q4 14/15 than in Q4 13/14. However despite the increase in visits the % uptake per class (on ave.) has decreased 83% to 80%.

Dryside patronage is down 1755 visits (-2.8%) vs last year across the contract, the majority of this decrease is seen at Harborough in casual/member bowls use as well as some decrease in casual badminton bookings.

Wetside patronage across the contract is up 440 visits (0.3%) due to improved swimming lesson numbers (96 at Harborough and 25 at Lutterworth) and improved H20 swim membership sales. There were 3,627 more H20 swim membership visits compared to 2014 and 5,328 less casual swim visits which shows a growth in membership sales vs casual swimming at the centres.

Complaints have decreased by 16 (81v97) compared to Q4 13/14 unfortunately compliments also decreased by 14 (12v26). A new feedback analysis system has been created and this will track types of complaints by location and area. This will be presented at the next Trust meeting (Q1 13/14)

Accidents have decreased by 18 (78v96) compared to Q4 13/14. This is also a decrease in accidents per visit from 0.026% to 0.023%.

3. SALES AND MARKETING

(a) Campaigns:

January / February Campaign:

New Year, New You: January saw the start of the new customer acquisition campaign: '**New Year, New You**' which was intended to capture the market of people wanting to get fit and join our facilities during the traditional 'New Year Resolution' period. This included site based posters, banners and full page adds going in local newspapers including Harborough Mail, Broughton Matters and Swift Flash Magazine.

Casual swimming during half-term was promoted in Broughton Matters and Lutterworth / Harborough Mail – half page adverts in each.

Swim Lesson – book a trial lesson: The purpose of this campaign was to attract new swimming lesson pupils to the centres or to increase enquiries through cross-selling to visitors during half term.

March Campaign:

Make a Fresh Start: This campaign aimed to attract new customers to the centre throughout March. This campaign promoted a new start for those who have fallen off the wagon as well as those who have never exercised before. By urging customers to download a free pass and request a tour online, we have looked to convert these new leads into members via the sales process.

Swim school promotion included outreach letters which went out to parents at schools across the area.

The new Maru swim retail range arrived in March and included the 'Nautical Neptune's' products which are also available in Haven Holiday Camps and Butlins amongst others.



(b) Website Performance

Total Q4 Website Hits 2014 v 2015 Q4

	Q4 2014	Q4 2015
Harborough	48,555	44,165
Lutterworth	18,441	17,935
Combined	66,996	62,100

(c) Social Media

Extra staff across the contract have been sent on the social media training so more staff in key areas are able to conduct posts and interaction. We have delegated social media champions in place who lead on this and regularly update posts and information.

All comments on social media are responded to on the day wherever possible.

4. LEISURE CENTRE USAGE

(a) Workout Class Information

Q4 Total Class Attendance	2014 Jan - Mar	2015 Jan - Mar
Harborough	14,487	14,541
Cancelled Classes	8	16
Lutterworth	9154	10,012
Cancelled Classes	6	1

Lutterworth Sports Centre

	2014	2015
January	3,184	3,507
February	2,881	3,211
March	3,089	3,448
Total	9,154	10,166

Q4 was a very successful quarter for Lutterworth Sports Centre's Class Timetable with a substantial increase in class participation, coinciding with a reduction in class cancellations. A number of factors contributed to this outcome including an effective class timetable reform following on from an in-depth customer feedback week during the later stages of Q3, which allowed Lutterworth to deliver on their promises with regard to customer's feedback and class availability.

In addition to this Lutterworth kept their class cancellations to a minimum by actively managing a full and varied cover list making use of varied sources of local instructors, including the employment of suitably class qualified gym staff

Harborough Leisure Centre

	2014	2015	2014 Vs 2015 Growth	Quarterly Growth
January	5003	5012	+9	1%
February	4678	4631	-47	
March	4806	4898	+92	
Total	14,487	14,541	+54	

Harborough have taken a heavy hit with instructor sickness/injury over the past 2 months especially and when we are notified at the last minute it is difficult to find appropriate cover. Harborough run as a small team of good instructors, so this has put us under a great strain.

Harborough Leisure Centre has introduced a new initiative called 'Fitstreet' in which a street within the district is chosen to receive a free 1 day pass at the centre.

(b) Swimming Lesson Enrolments

Term 1

Site	Pupils Enrolled 2015	Pupils Enrolled 2014	Swimming Lesson Members 2015	Swimming Lesson Members 2015	% Members 2015	% Members 2014
Harborough	1,710	1,614	1,268	1,199	74%	74%
Lutterworth	1,090	1,065	842	811	77%	74%

Swimming lessons continue to grow with an increase of 129 compared to Term 1 2014, with the Direct Debit option still a popular choice with over 2000 members opting to utilize this membership.

There is still great demand for swimming lessons at Harborough with 94% of spaces utilised and we have managed to increase capacity during the weekdays due to effective planning of pool space.

Harborough recently hosted an ASA Level 2 course which was fully booked and 12 people qualified as ASA Level 2 with an ASA Level 1 course planned in the summer.

A Lifesaving Club was launched at Lutterworth, which is being run by one of our swimming teachers with support from the RLSS and also from staff at Lutterworth.

Tablets for swimming teachers will arrive on site in July with a launch of a new 'parent portal' for Term 4. Training is to be delivered to all staff on the new system and use of tablets, with communication being developed for our customers on the benefits of the new system.

5. COMMUNITY ENGAGEMENT AND SPORTS DEVELOPMENT

Close working with HDC Leisure Team and representation on three focus groups – Health & Wellbeing, Sport in Community and Staying Healthy.

- Successful Sportivate bid completed with over 40 students from Sir Frank Whittle Studio School completing a 12 week fitness programme. All students are now inducted into the gym and two students were awarded 3 month free memberships for their attainment (Article due in Lutterworth Mail).
- Two 'This Girl Can' Sportivate Bids successfully achieved. These programmes will commence May 2015.
- Successful holiday scheme at Harborough Leisure Centre with an average of 35 children per day attending during the Easter break.
- Over 50's - new programme of activities planned for Lutterworth Leisure Centre in partnership with Harborough District Sports Development Team.
- Increased links with Badminton England to increase participation at both sites May 2015.
- Increased Sports Courses planned for Lutterworth and Harborough in June 2015.

Presentation to 40 Frank Whittle Students who successfully took part in the Sportivate Activities. Two Students were presented with memberships.



Splash the Dolphin taking part in Kids Club related red nose day activities.



6. PROJECTS & MAINTENANCE

Boilers at Harborough – A few issues still remain with the boilers at Harborough (tripping out), despite engineers fitting new burner bars and control boxes to two of the boilers. Temperatures, however, have been maintained and we hope that our contractor can get to the bottom of the issues soon.

Replacement of Sofas at Lutterworth – The new sofas are now in place at Lutterworth following trust funding. This has gone down very well with customers. This coupled with opening times experiments is going towards creating a more successful café.

Moving Floor Lutterworth – The moving floor has been repaired after issues arose with the raising and lowering of the floor.

S106 Funding – The proposal for new reception area at Harborough has been completed and we are currently gaining a new quote for the doors before booking in dates for the work to be completed. See proposal document for more information.

7. HEALTH & SAFETY

	Q4 2014/15	Q4 2013/14
<i>Total Visits</i>	329804	330894
<i>Accidents</i>	78	97
<i>% Accidents to Visits</i>	0.023%	0.026%

Types of injury caused:

Abrasion	3
Bite	1
Bruise	30
Cut	17
Dislocation	0
Fracture	5
Illness	0
Nose Bleed	8
Laceration	0
Burn	1
Sprain/Strain	7
Other	6

