

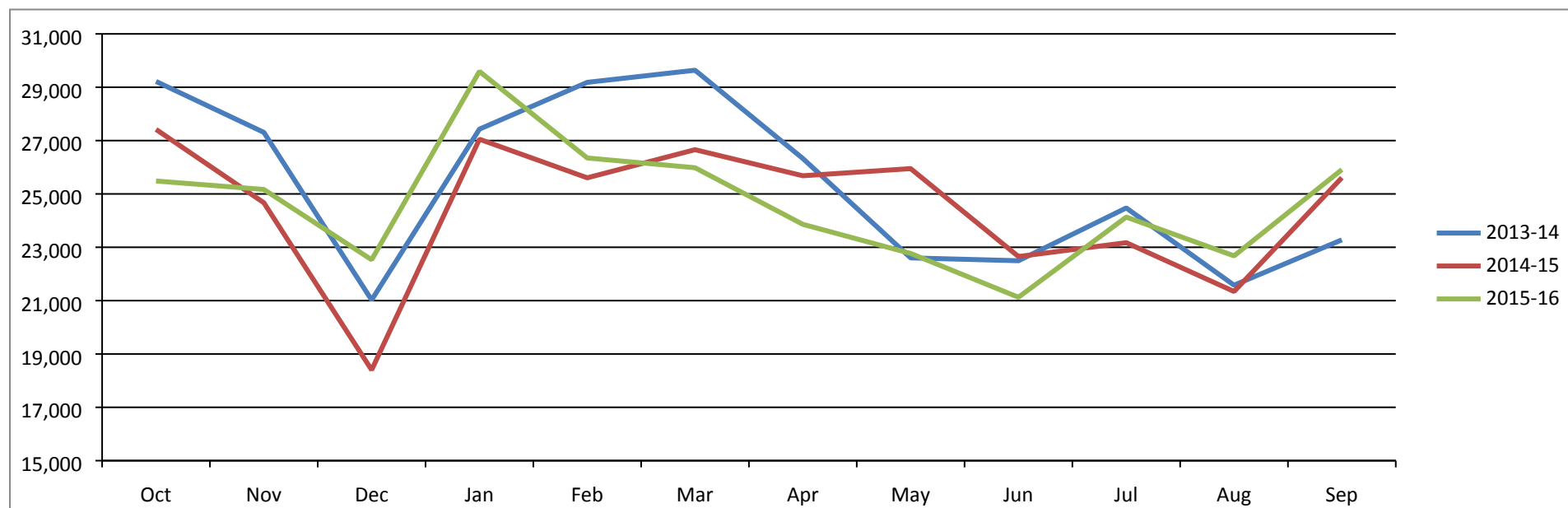
Appendix A.

Dorchester Sports Centre Annual Performance Data 2015-16

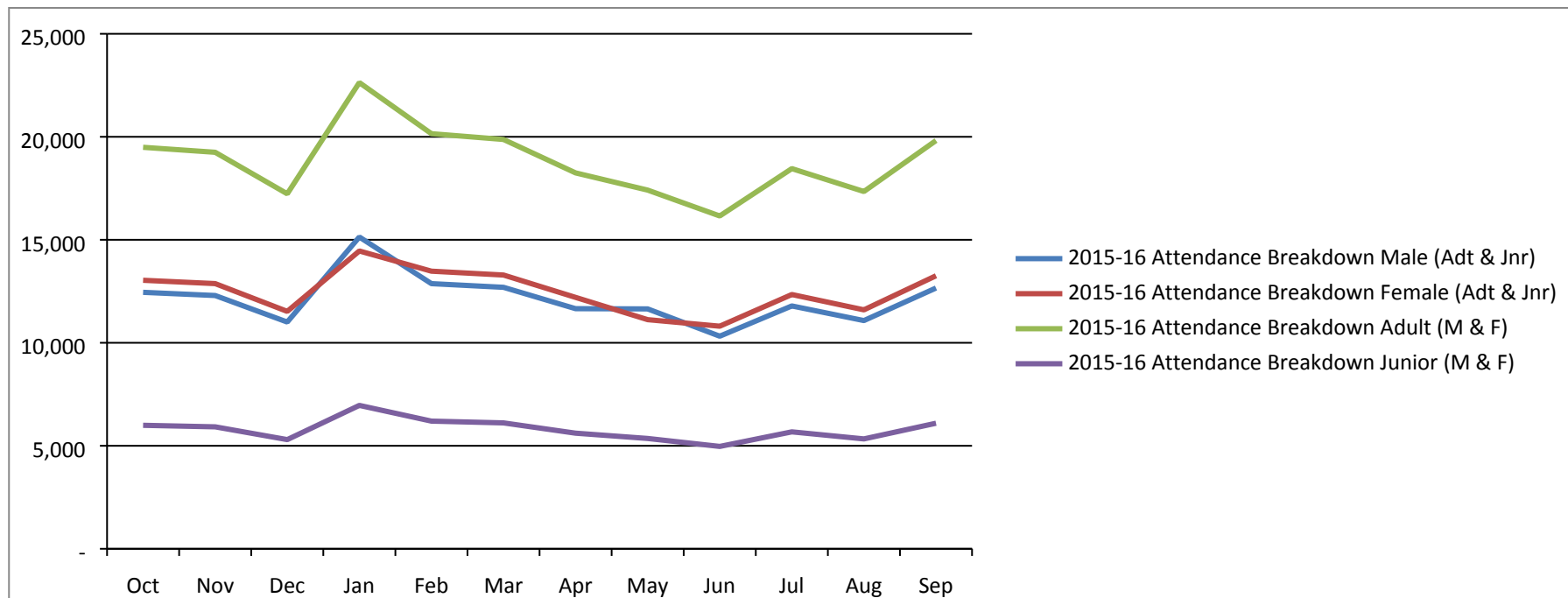
Overall Monthly Attendance:

The below table and chart illustrate the monthly variations in attendances at the centre. These figures include member and casual attendance as well as spectator and block booking member data. Please note that some figures included are estimates based on average group size or the assumed number stated by the client for a block booking.

Year	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Annual	% Var.
2013-14	29,217	27,308	21,024	27,429	29,183	29,638	26,328	22,602	22,495	24,474	21,579	23,278	304,555	33.0%
2014-15	27,419	24,670	18,402	27,051	25,604	26,659	25,681	25,949	22,653	23,172	21,342	25,608	294,210	-3.4%
2015-16	25,484	25,168	22,532	29,593	26,348	25,982	23,860	22,768	21,126	24,132	22,678	25,912	295,583	0.5%



		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Annual Total
2015-16 Attendance Breakdown	Male (Adt & Jnr)	12,449	12,295	11,007	15,136	12,871	12,693	11,656	11,645	10,320	11,789	11,079	12,658	144,397
	Female (Adt & Jnr)	13,035	12,873	11,525	14,457	13,477	13,289	12,204	11,123	10,806	12,343	11,599	13,254	151,186
	Adult (M & F)	19,490	19,248	17,232	22,632	20,151	19,871	18,248	17,413	16,157	18,456	17,344	19,817	226,058
	Junior (M & F)	5,994	5,920	5,300	6,961	6,197	6,111	5,612	5,355	4,969	5,676	5,334	6,095	69,525

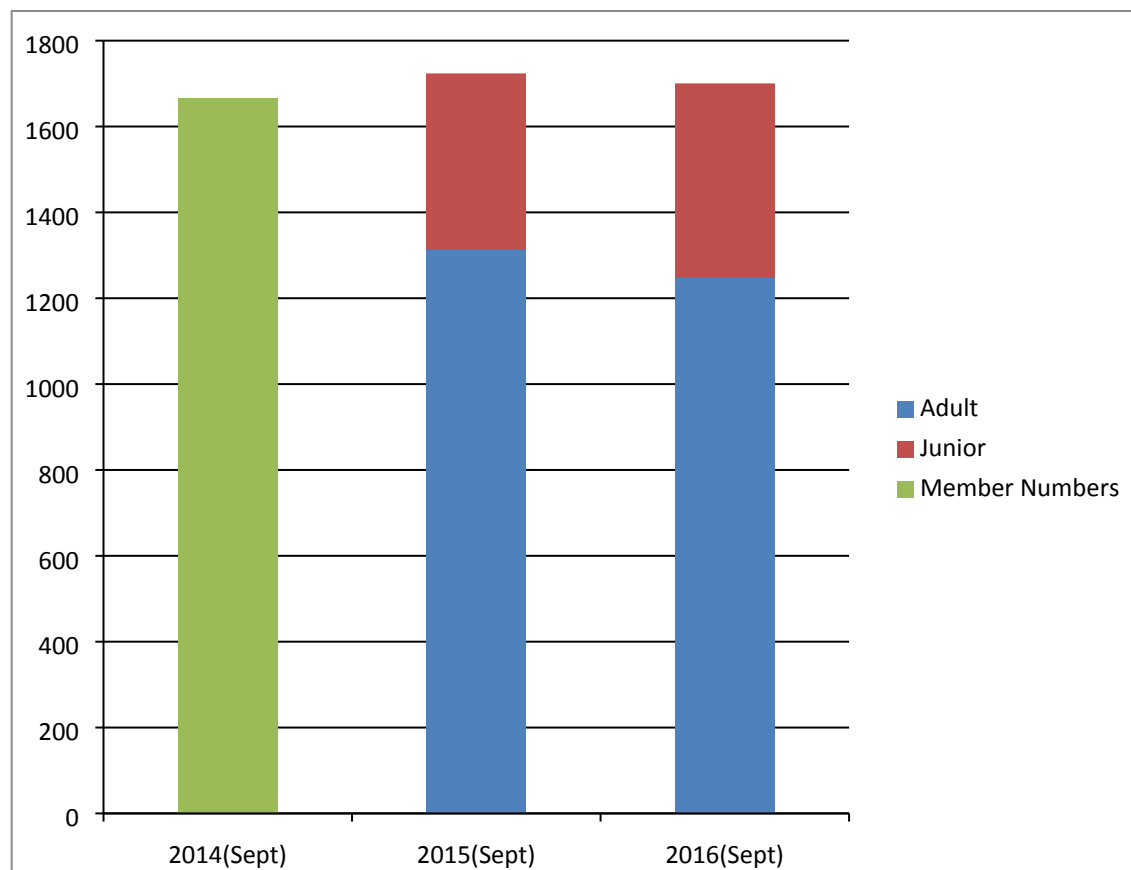


Centre Membership:

The below table illustrates a snapshot of the centre membership year on year. This figure represents the number of people who have joined on one of the following membership types:

- Adult Premier direct debit / annual
- Adult Corporate direct debit (including WDDC Corp)
- Wellness Works direct debit
- Adult Concession direct debit / annual
- Fit and Active direct debit / annual (under 18 years old)

Member Numbers	2014(Sept)	2015(Sept)	2016(Sept)
Adult	No individual data	1,314 (76.2%)	1,249 (73.4%)
Junior	No individual data	410 (23.8%)	452 (26.6%)
Total	1,667	1,724	1,701



Wellness Works Membership:

1610 introduced a new GP referral membership from January 2016. This new offer is designed to increase the usage of facilities by those individuals who have been referred by their GP or have ‘self-referred’ and require additional support from our health and wellbeing professionals. This new product costs £25 per month and entitles members to use swimming pool, group exercise and the fitness suite before 5pm during the week and at any time at weekends. Within the first three months members will undertake three consultations with our team to ensure they have correct support and programme in place. As of September 2016 we have introduced a ‘buddy scheme’ whereby a Wellness Works member is entitled to refer a friend or family member to take out a membership at the same benefit level to support them through their exercise regime.

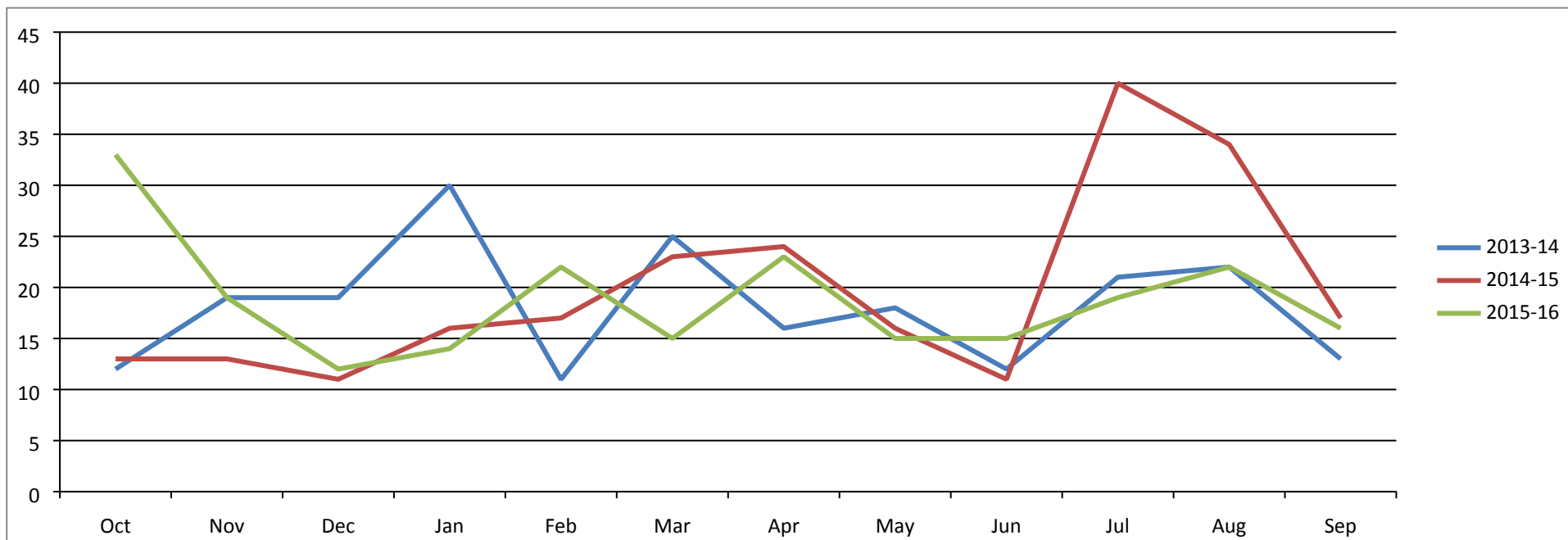
As of September 2016 we have 55 current members on this scheme (24 males and 31 females). The average length of subscription of these members is 108 days and since the launch of the scheme 21 people have left. The intention is to have at least 120 participants on this scheme by March 2017.

Accidents and Incidents:

Comparison of accidents and incidents to occur at the Centre and are reported to staff. There are typically more incidents that occur during school holiday months when the Centre is delivering whole day holiday programmes. During the past 12 months there has only been one RIDDOR incident which was a fractured bone on football pitches. The number of accidents has remained steady and within acceptable levels, approximately 7 incidents per 10,000 visits.

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Annual Total	Incidents per 10,000 visits
2013-14	12	19	19	30	11	25	16	18	12	21	22	13	218	7.16
2014-15	13	13	11	16	17	23	24	16	11	40	34	17	235	7.99
2015-16	33	19	12	14	22	15	23	15	15	19	22	16	225	7.61

Accidents and Incidents year on year



Online Activity:

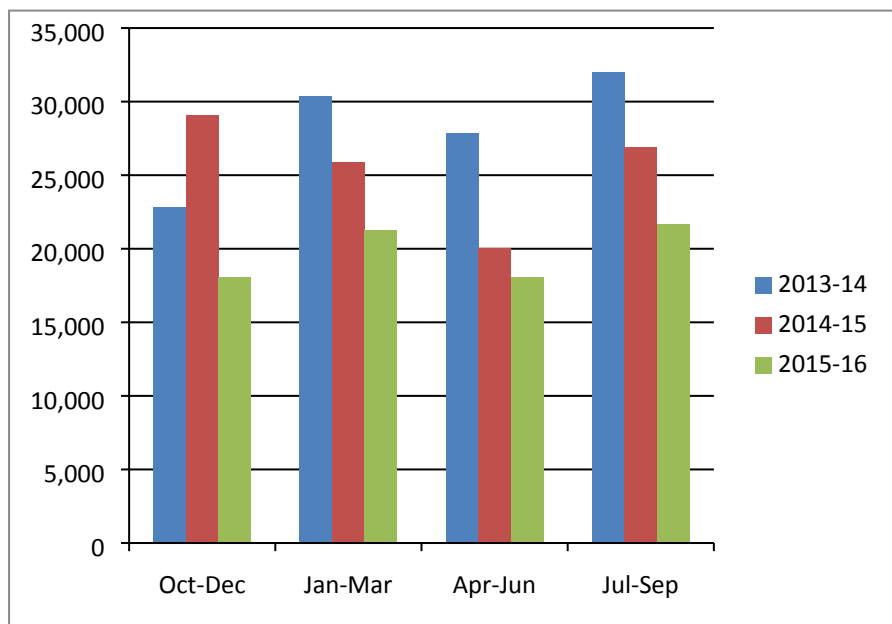
Overall annual usage of 1610 website and mobile app has increase in the past three years which is to be expected as more customers use this as a form of communication.

The mobile app was launched in February 2014 and has seen a steady increase in activity. This does appear to have impacted on website activity however the overall activity across both platforms has increased.

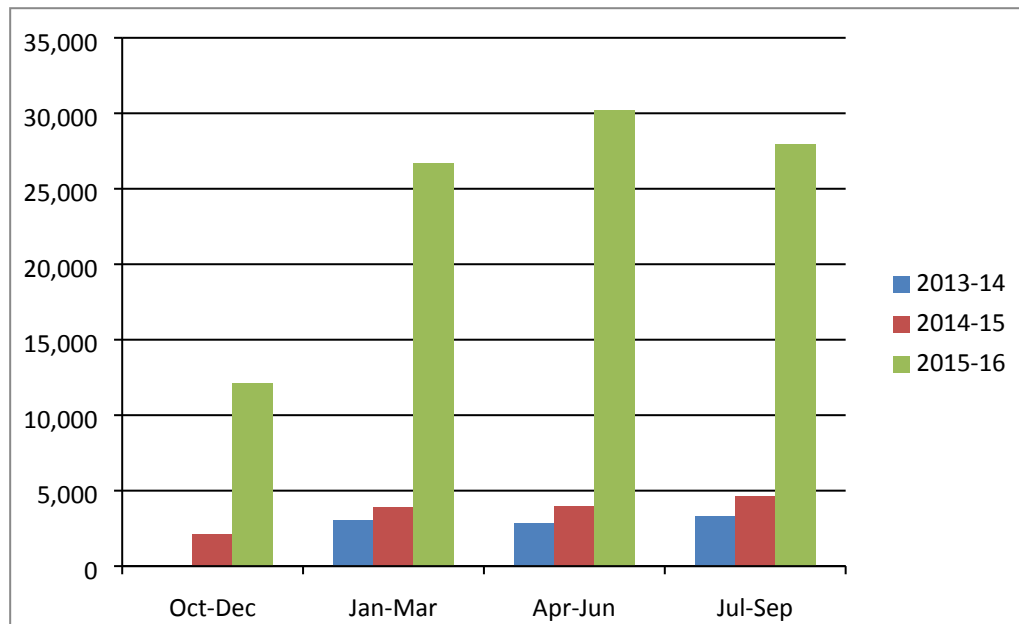
There is no significant seasonal variation in usage and this does not include 1610's social media activity with our customers.

		Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Annual Total	Hits per 10,000 Visits
2013-14	Website	22,816	30,370	27,843	31,963	112,992	3,710
	Mobile App	n/a	3,016	2,863	3,321	9,200	302
2014-15	Website	29,050	25,837	20,035	26,882	101,804	3,460
	Mobile App	2,107	3,900	3,990	4,612	14,609	497
2015-16	Website	18,030	21,227	18,055	21,625	78,937	2,671
	Mobile App	12,093	26,652	30,192	27,970	96,907	3,279

Website hits year on year by quarter



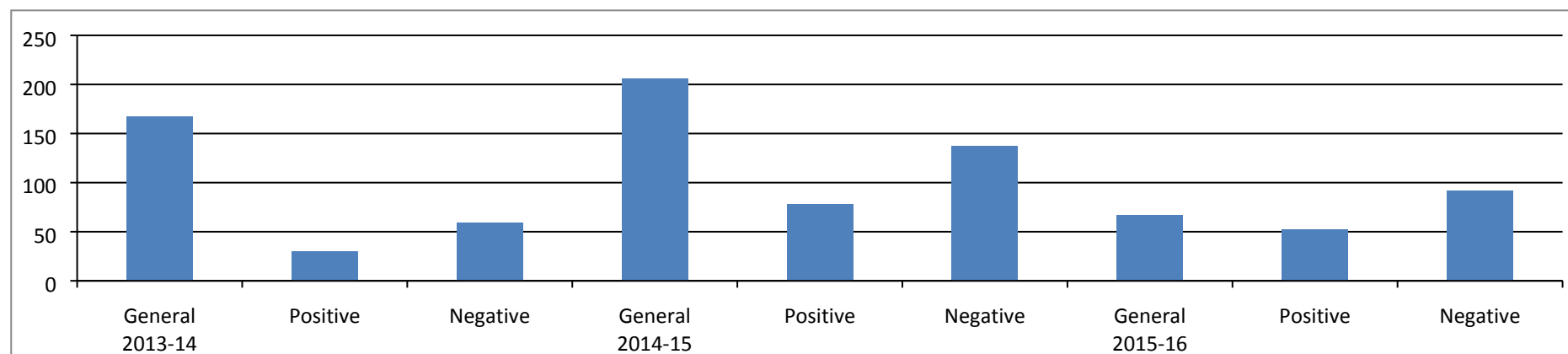
Mobile app hits year on year by quarter



Customer Comments:

This represents all verbal and written comments and feedback received from Centre users. Comments most commonly relate to centre cleanliness, programming of activities and waiting times (telephone and queues). Positive comments relate to quality of Group Exercise classes and instructors as well as the friendliness of the staff and overall value provided. The Centre also receives general comments and suggestions from the public which include suggestions for new products and services as well as general enquiries and queries which are also received verbally and written. General comments make up the majority of communications received from centre users.

			Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Annual Total	Comments per 10,000 visits
Customer Comments	2013-14	General	22	43	63	39	167	5.48
		Positive	4	8	8	10	30	0.99
		Negative	8	32	8	11	59	1.94
		Total	34	83	79	60	256	8.41
	2014-15	General	75	82	17	32	206	7.00
		Positive	12	22	30	14	78	2.65
		Negative	38	61	23	15	137	4.66
		Total	125	165	70	61	421	14.31
	2015-16	General	21	18	14	14	67	2.27
		Positive	9	21	12	10	52	1.76
		Negative	19	30	19	24	92	3.11
		Total	49	69	45	48	211	7.14



Net Promoter Score (NPS):

1610 employs the Net Promoter Score management tool to proactively ask for customer feedback on a daily basis. The net promoter score is widely used across many industries with many of the top organisations in the world scoring highly in this process and this enables 1610 to not only benchmark against organisations within the leisure industry, but also benchmark against some of the world’s leading organisations to further improve the customer service experience.

As part of the Net Promoter Score process a one survey question is sent out to customers via email. As part of the process all customers receive initial communication thanking them for their support, whilst negative comments and feedback are personally responded to by the management team within 48 hours via a phone call or email. All customer feedback is then recorded within the NPS management tool and clear actions are agreed with the customer. A second follow up communication between the customer and management team will take place within 28 days of the original complaint to ensure the customer is satisfied with the response and actions taken from the organisation. All customer responses are tracked and archived to ensure a consistent dialogue with customers.

The average Net Promoter Score for a leisure trust in the UK currently sits at 30% and as organisation 1610 are currently at 33%.

UK Private Single Sites	57%
Leisure Trusts	30%
Local Authority	28%
UK Private Health Clubs	-5%

1610’s objective is to achieve a Net Promoter Score of 40% by March 2017. Dorchester Sports Centre currently holds a score of 19% and this has gradually improved since launch in December 2015. There have been some fluctuations score particularly in July where a high number of the negative comments related to facilities, in particular Air Conditioning in the Dance Studio.

Common themes across 1610 since NPS launch:



You can click on a group name to get a breakdown for that group. You may also [Reset the Data](#) for the breakdowns below, to look at all groups.

Action Plan in Response to Feedback:

There have been a number of themes occurring through the ongoing customer feedback and introduction of NPS. Below are the key issues and the actions we have or will be undertaking to make improvements:

- **Air Conditioning in Fitness Suite and Dance Studio** – During the summer months, much like previous years, the air conditioning system has not been able to cope with the demands of the centre combined with high ambient temperatures. This culminated in a major fault in the system causing smoke to fill the plant room and full evacuation of the centre. The system has been repaired however there is still an inherent defect with the installed system and its capacity to operate at optimal temperatures during hot weather. 1610 have been in prolonged discussion with WDDC to try and establish the issue however we have found the original building contractor very difficult to work with and no progress has been made. As a temporary measure 1610, at our cost, hired in portable air conditioning units to help deal with the temperature issues however these have now been returned and we fully expect this issue to reoccur next summer should the issue not be resolved.

- **Telephones not being answered** – This is a continual issue across many of our sites and in order to improve our engagement with customers contacting us via telephone, email and social media we are planning to introduce a ‘Contact Centre’ where dedicated staff are handling all our incoming calls and emails. This will enable us to deal with those quick enquiries and comments along with providing the most up to date and consistent information on our service and products. We have researched this by looking at a comparable Leisure Trust in London who have recently set this up and seen and marked improvement in customer satisfaction and member retention. We propose that this will be set up in one of our facilities with all incoming calls and general enquiry emails coming direct to it. Should there be a need to speak to a specific member of staff or need to have contact directly with a centre then this will be directed through contact centre. The aims of this are to ensure that our staff at centres are able to focus on customers in front of them and ensure that information is share swiftly and consistently with our customers. It is expected that this will be in place by April 2017.
- **Centre cleanliness** – Since July 2016 we have employed a dedicated cleaner who works 5 hours per day during the week to focus on specific communal areas and to undertake planned deep cleaning each week. We are also recruiting a second cleaner who will be able to complete tasks during the weekend. In addition we are conducting research into cleaning machinery which will provide a much more efficient method to clean changing rooms and shower areas in particular. This will be purchased in the next financial year.
- **Staff presence in the Fitness Suite** – We have had staff shortages in the Fitness team recently however we recruited a new Fitness Instructor from beginning of October to bring team back up to full strength. This shortage has been coupled with the occasional need to use fitness staff in other areas of the building to cover service delivery. We now have a dedicated Fitness Manager who is responsible for the team and service delivery of the fitness offer.
- **Partial closure of swimming pool** – In recent months the centre has seen a shortage of contracted lifeguards due to internal promotion and people leaving the organisation, which has meant an overreliance on casual workers. While we have undertaken recruitment in earnest we have struggled to attract suitable applicants. This has been a trend across 1610 and the wider industry. We believe we have a strong offer, particularly now that we pay above the National Living Wage for all contracted staff and in recent weeks we have seen success in recruiting 5 new members of the Operations team who will be lifeguard qualified. By the end of October these new recruits will be fully trained and inducted which will allow us to ensure full service delivery at all core times. We do still have a couple of Apprentice vacancies which we will recruit for in November, these vacancies have come about due to two of our current Apprentices graduating and moving into full employment with us.
- **Mobile and website access** – From 1st August 2016, 1610 moved over to a new IT contractor in order to make improvements to the speed and consistency of our network connections at our sites. Our previous contractor had underperformed in a number of areas which resulted in unacceptable downtime to our web and mobile bookings service. As expected, there was some downtime during the handover however we

have now resolved these issues and are looking forward to a much more consistent online service. In addition we are about to upgrade our point of sale and membership management software which will improve performance for staff and the customer interface.

- **Waiting times at reception** – During peak periods customers can sometimes be held up unnecessarily. We have recently recruited new reception staff on more substantial contracts to develop consistent customer service and product knowledge. We are also looking to invest in ‘self-service’ kiosks to allow members and non-members to book and pay for activities within the centre. This will help alleviate waiting times and provide another way for customers to access our facilities. We expect to have this installed and operational by early 2017.

Swim School:

The swim programme has been delivered at the Centre for many years and the overall numbers have increased by approximately 30% since 2012. Below is a summary of the previous 12 months total number of participants each month where customers are paying a monthly direct debit for lessons. This total is a combination of junior and adult participants as well as our growing Waterpolo programme. From September 1610 changed the payment plan for ‘Swimfit’ members to a monthly direct debit scheme through our ‘Learn2’ online system. Overall numbers of participants have increased however % occupancy has dropped slightly due to increased number of places recently made available (over 200 additional places created in September alone. It is expected that this will improve over the coming months as new places are filled and in January 2017 we expect to create a further 200 places through investment in swimming lesson equipment.

As of September 2016 we are also offering our dry courses (Trampoline and Badminton) are direct debit and are also offered through our Learn2 booking portal. The below figures also include the courses we offer through the Aiming High partnership we deliver with WDDC.

2015-16	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Numbers	1,057	1,070	1,060	1,088	1,108	1,103	1,108	1,106	1,092	1,128	977	1,231
Total Places	1,292	1,291	1,293	1,178	1,202	1,214	1,258	1,257	1,274	1,272	1,220	1,552
% Occupancy	81.8%	82.9%	82.0%	92.4%	92.2%	90.9%	88.1%	88.0%	85.7%	88.7%	80.1%	79.3%

