

Dear Councillor

## COMMUNITY SCRUTINY COMMITTEE - WEDNESDAY, 20TH JULY, 2016

Please find attached copies of the following reports which were not available for despatch with the Agenda.

Agenda No	Item
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| 7. | <b><u>ACTIF FITNESS PROVISION</u></b> (Pages 3 - 12) |
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Yours sincerely

*Mark James*

Chief Executive

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# Datblygu Ffitrwydd yn Sir Gaerfyrddin

## Carmarthenshire Fitness Development

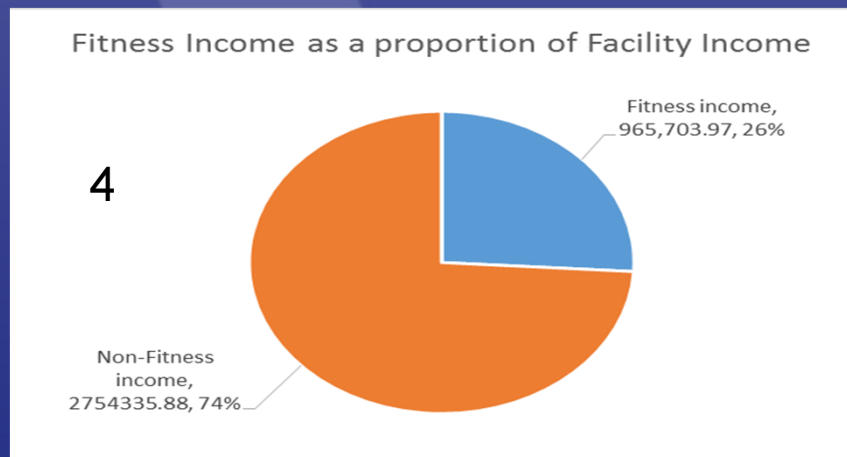
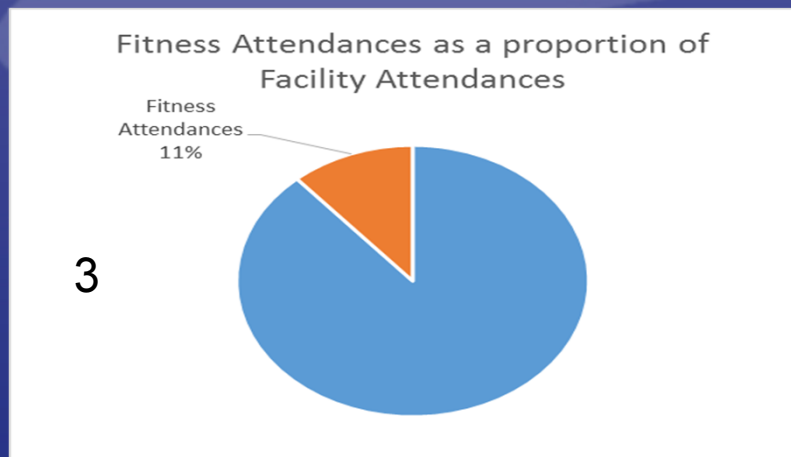
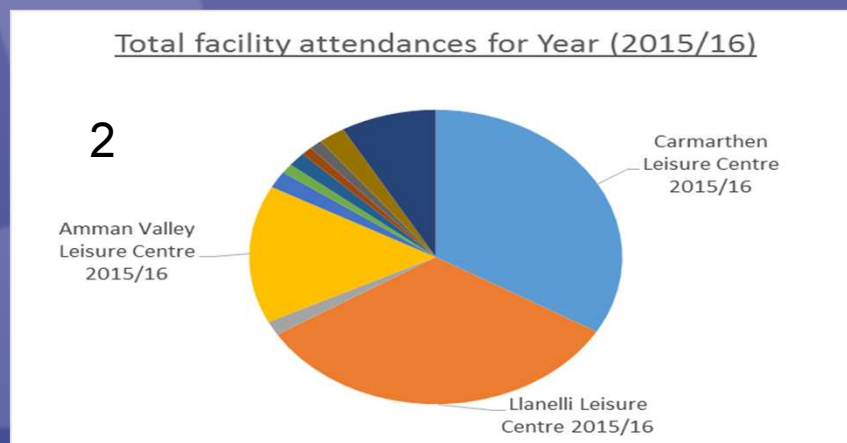
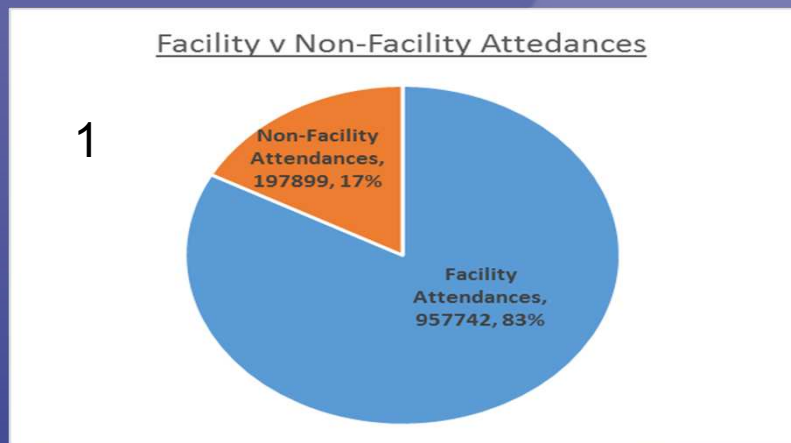


# Trosolwg o Actif – lle mae rhoi Ffitrwydd yn y darlun? / Actif Overview – where does Fitness fit in?



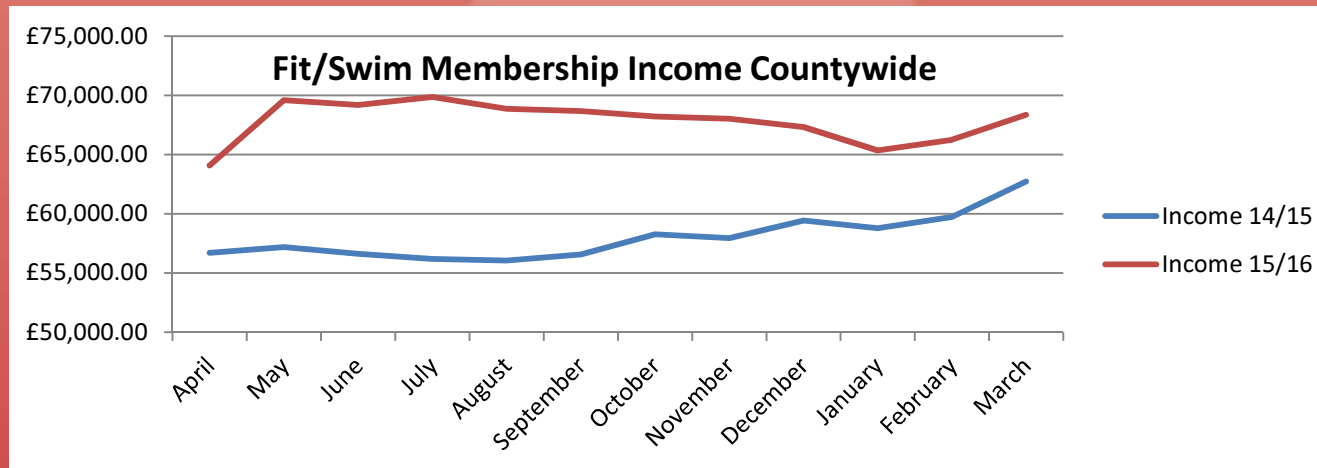
Rydym yn creu cyfleoedd i bobl ddod yn fwy egniol drwy ein cyfleusterau a thu hwnt iddynt

We facilitate opportunities for people to get active in and out of our facilities



# Perfformiad Ffitrwydd Actif – Golwg yn ôl

## Actif Fitness Performance – Look back



- Yr incwm wedi cynyddu o lai na £700,000 hyd at 2012/13 i £965,000 yn 2015/16.
- Nifer yr aelodau wedi cynyddu o 1700 i bron i 7000. Mae'n 5718 ar hyn o bryd.
- Bu offer yn dirywio a bu lleihad yn yr aelodau drwy gydol 2015/16.
- Colled rhagamcanol o £834,000 dros 5 mlynedd (colled o ran incwm a'r costau cynnal a chadw)
- Income increased from below £700k up to 2012/13 to £965k in 2015/16.
- Number of members increased from 1700 members to almost 7000. Now at 5718
- Deteriorating equipment and decline in members throughout 2015/16.
- Projected loss of £834k over 5 yrs (income loss and maintenance costs)

## Perfformiad Ffitrwydd Actif – Golwg yn ôl

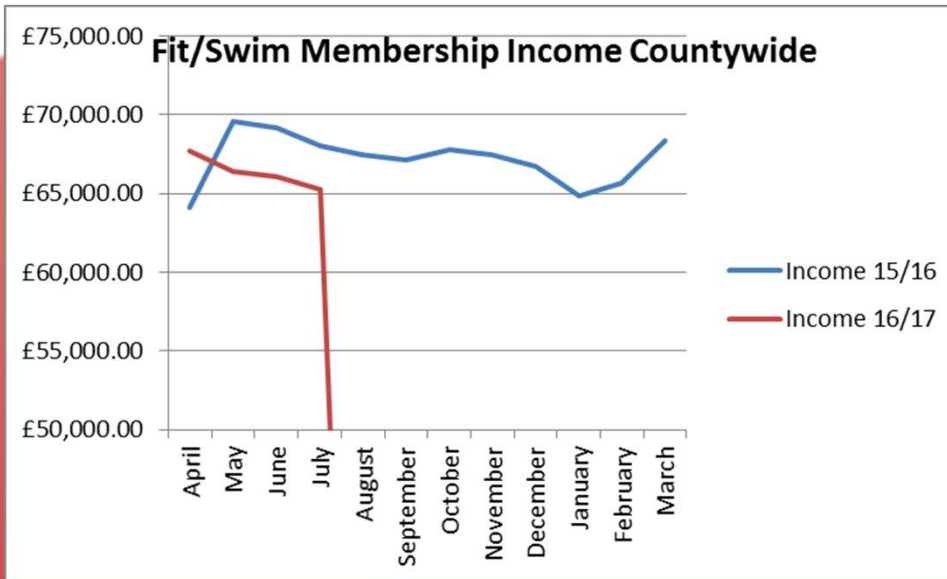
### Actif Fitness Performance – Look back



- Cadarnhawyd buddsoddiad yn y 3 safle o oddeutu £810,000 gan gynnwys £600,000 o fenthyciad.
- Campfa Canolfan Hamdden Llanelli ar agor fis Ebrill 2016; disgwylir y bydd rhai Caerfyrddin a Rhydaman ar agor yn haf 2016.
- Targedir cynnydd mewn incwm o £900,000 dros 5 mlynedd, ac arbedion cynnal a chadw ar ben hynny.
- Investment confirmed into 3 main sites circa £810k including £600k of borrowing.
- Llanelli Leisure Centre gym open April 2016; Carmarthen and Ammanford scheduled summer 2016.
- Targeted income increase of £900k over 5 years, plus maintenance savings.

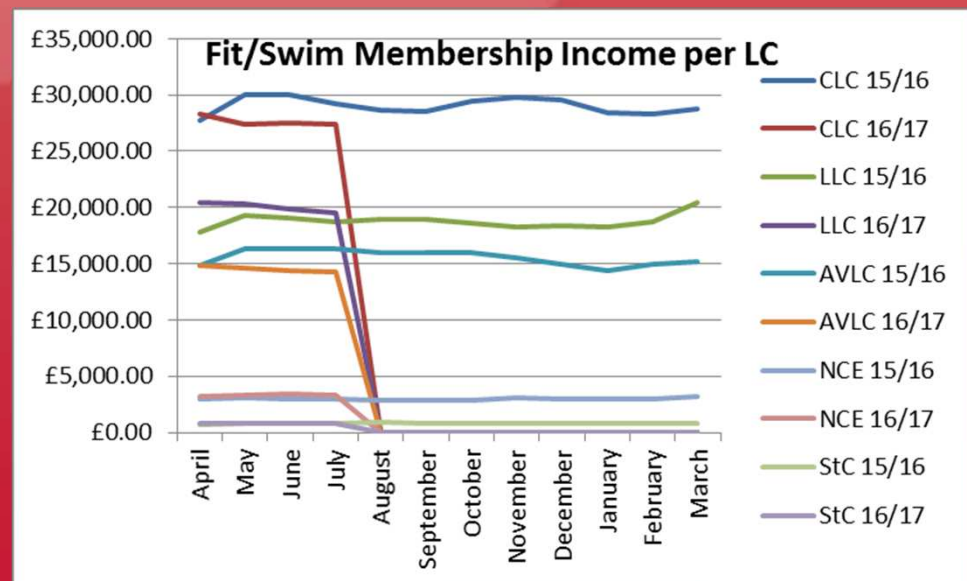
# Perfformiad Ffitrwydd Actif - Nawr

# Actif Fitness Performance - Now



- Predicted continued trend of decline in income overall.
- Significantly lower level of income at Carmarthen (from £29k to £27k) and Ammanford (from £16k to £14k) than this point in 2015/16.
- Llanelli's income above 2015/16 ((from £18k to £19k)

- Rhagwelir o hyd y bydd yr incwm yn dirywio yn gyffredinol.
- Mae'r incwm yn sylweddol is yng Nghaerfyrddin (o £29,000 i £27,000) a Rhydaman (o £16,000 i £14,000) na'r adeg hon yn 2015/16.
- Mae incwm Llanelli yn fwy nag yn 2015/16 (o £18,000 i £19,000)



## Marchnata a Hyrwyddo: Eu denu trwy'r drysau

- Gwerthiant 'meddal' parhaus gan ddefnyddio Swyddog y Wasg a Chyfathrebu 2-3 diwrnod yr wythnos (yn ôl y tueddiadau): Tudalen Actif mewn papurau newydd, ar gyfryngau cymdeithasol, Gwefan/Stafell Newyddion Cyngor Sir Gâr
- Ymgyrch farchnata arbenigol tymor byr drwy gyfrwng Life Fitness (wedi'i chynnwys yn y contract)
- Marchnata arbenigol tymor hir drwy gyfrwng swyddog marchnata newydd (sy'n cael ei recriwtio ar hyn o bryd) gan ddefnyddio tueddiadau tymhorol a'r calendr digwyddiadau, cronfa ddata bresennol yr aelodau, postio uniongyrchol yn ôl segmentau'r farchnad, ac ati.
- Gwella'r gallu i adrodd drwy gyfrwng y System Rheoli Aelodau
- Cynnwys y Swyddog Marchnata yn y tîm rheoli aelodau

## Marketing and Promotion: Get them through the door



- Ongoing 'Soft' sell using Press & Comms Officer 2-3 days per week (according to trends): Actif Page in newspapers, Social Media, CCC Website/Newsroom
- Short-term expert marketing campaigning via Life Fitness (included in contract)
- Long-term expert marketing via new marketing officer (currently being recruited) utilising seasonal trends and events calendar, current members database, direct mailing from market segmentation, etc.
- Further enhancement of reporting capability out of Member Management System
- Integration of Marketing Officer with member management team



## Gwella'r Gwasanaethau: Beth sy'n digwydd ar ôl iddynt ddod i mewn?

- Ffurio Grŵp Llywio Strategol Profiad y Cwsmer
- Sefydlu Safonau
- Mapio, asesu a gwella Siwrnai'r Cwsmer: Cyffredinol Rheoli Perfformiad drwy gyfrwng Net Promoter Score, *archwiliadau safle*
- Cynnal Cyfarfod Cydgysylltydd Gweithgareddau
- Mapio, asesu a gwella Siwrnai'r Cwsmer: Ffitrwydd-benodol - Rheoli Perfformiad drwy gyfrwng Interact
- Cynnal Cyfarfod Rheoli Safle
- Cyfathrebu gwell a chreu ymagwedd tîm tuag at wella gwasanaethau

## Service Improvement: What happens once they come in?

- Strategic Customer Experience Steering Group formed
- [Standards](#) established
- Customer Journey being mapped, assessed and improved: Generic-Performance Management via [Net Promoter Score](#), [Site Audits](#)
- Activity Co-ordinator Meeting formed
- Customer Journey being mapped, assessed and improved: Fitness-specific- Performance Management via [Interact](#)
- Site Management Meeting formed
- Improved communication and a team approach to service improvement



## Rheoli Perfformiad: Sut ydyn ni'n gwybod sut hwyl rydyn ni'n ei chael?

- Profiad y cwsmer ledled y Sir: **NPS**
- Ffitrwydd: **Dadansoddi incwm,**  
**Dadansoddi Aelodaeth**
- Penodol i'r Safleoedd: Dadansoddi incwm ac Aelodaeth yn fisol, NPS yn ddyddiol ac yn fisol, gwirio'r safle yn ddyddiol a misol, archwilio'r safle bob deufis, rhyngweithiadau ffitrwydd

## Performance Management: How do we know how we are doing?

- Customer Experience Countywide: **NPS**
- Fitness: **Income analysis,**  
**Membership analysis**
- Site Specific: Income analysis and Membership analysis monthly, NPS daily and monthly, site checks daily and monthly, 2-monthly inspection, Fitness interactions

## Beth nesaf...

- Marchnata a hyrwyddo i alluogi campfa Llanelli i gyrraedd y targedau a osodir
- Gosod y gampfa yng Nghaerfyrddin a Rhydaman, a marchnata a hyrwyddo cyn ac ar ôl hynny
- Rhagor o bwyslais ar werthiant, gan gynnwys hyfforddiant gwerthiant
- Gwella'r gwasanaethau'n barhaus, gan gynnwys y systemau rheoli perfformiad (e.e. *Datahub*) a'u defnyddio i ddod i benderfyniadau ar sail tystiolaeth
- Rhoi gwerth ar ein gwasanaeth (Gwerth Cymdeithasol)
- Cael yr effaith fwyaf a allwn, o ran pobl ac incwm.

## What next...



- Marketing and promotion to maximise Llanelli's gym to perform to set targets
- Installation of Carmarthen and Ammanford gyms, along with pre and post marketing and promotion
- A greater emphasis on sales, including sales training
- Continuous service improvement, including enhancing performance management systems (e.g. *Datahub*) and using them to inform evidence-based decision making
- Valuing our service (Social Value)
- Making the greatest impact we can, in terms of people and income.

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