



ACTIVE NATION

South Derbyshire February 2022

Key Areas Presented:

- >> Brand Map
- >> Participation
- >> Financial Report
- >> Contract successes
- >> Contract challenges
- >> Feedback

Our Brand Map



Participation – NLRF Uploads Green Bank

Type of Visit	Actual	Actual	Actual
	Dec-21	Jan-22	Feb-22
	Total Visits	Total Visits	Total Visits
	#	#	#
<u>Fitness (Gym) activities</u>	2,712	3,905	3,992
<u>Swimming - lessons</u>	2,327	3,297	3,312
<u>Swimming activities</u>	2,219	3,025	3,104
<u>Sports Hall activities</u>	398	501	612
<u>Outdoor activities</u>			
<u>Other</u>	1,023	1,325	1,423
Total	8,679	12,053	12,443

Participation – NLRF Uploads Etwall

Type of Visit	Actual	Actual	Actual
	Dec-21	Jan-22	Feb-22
	Total Visits	Total Visits	Total Visits
	#	#	#
<u>Fitness (Gym) activities</u>	2,313	3,021	3,268
<u>Swimming - lessons</u>	2,366	2,975	2,983
<u>Swimming activities</u>	1,939	2,579	2,673
<u>Sports Hall activities</u>	245	336	478
<u>Outdoor activities</u>	1,653	2,196	1,832
<u>Other</u>	2,185	2,124	2,142
Total	10,701	13,231	13,376

Financial NLRG Uploads – South Derbyshire

Actual or Forecast Period	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Period	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21
Income:							
<u>Health and Fitness</u>	33,417	70,240	89,810	51,343	59,177	60,184	84,520
<u>Swimming - Lessons</u>	15,883	2,028	3,410	31,671	48,073	48,904	58,576
<u>Swimming - other</u>	17,318	29,641	23,869	33,408	26,327	48,355	20,272
<u>Other indoor activities</u>	2,488	5,690	8,500	10,538	7,194	8,956	12,187
<u>Outdoor activities</u>	9,512	6,805	5,782	13,290	4,922	10,062	13,447
<u>Other income</u>	10,816	(24,626)	2,073	3,048	2,216	1,824	7,967
Total income	89,434	89,778	133,444	143,298	147,908	178,284	196,969
Eligible Expenditure:							
<u>Staffing</u>	(49,879)	(99,833)	(78,549)	(115,026)	(100,531)	(78,328)	(98,672)
<u>Utilities</u>	(20,853)	(6,411)	(17,758)	10,370	(4,246)	(4,610)	(11,511)
<u>Repairs and Maintenance</u>	(3,121)	(19,866)	(17,767)	(31,778)	(6,795)	(18,235)	(8,301)
<u>Equipment</u>	(613)	(2,682)	(2,915)	(5,817)	(6,194)	(3,347)	(3,186)
<u>Management Costs</u>	(8,057)	(36,442)	(37,955)	(43,307)	(31,168)	(20,354)	62,694
<u>Cost of Sales</u>	(13,338)	(11,594)	(3,001)	(1,522)	(2,623)	(5,446)	(14,577)
<u>Other expenditure</u>	(119)	46	879	(1,149)	(627)	-	(851)
Total Expenditure	(95,980)	(176,782)	(157,066)	(188,229)	(152,184)	(121,100)	(45,251)
Surplus/(Deficit) before additional items							
	(6,546)	(87,004)	23,622	(44,931)	(4,276)	57,183	151,716
<u>Management Fee</u>							
	2,665	2,665	2,665	2,665	2,665	2,666	2,667
-							
Surplus/(Deficit)	2,457	(82,755)	28,928	(44,907)	(18,893)	47,014	139,276

Financial NLRG Uploads – South Derbyshire

Actual or Forecast Period	Actual	Actual	Actual	Actual
Period	Dec-21	Jan-22	Feb-22	Mar-22
Income:				
<u>Health and Fitness</u>	58,077	65,895	70,970	
<u>Swimming – Lessons</u>	54,818	62,430	48,099	
<u>Swimming - other</u>	15,829	21,525	43,594	
<u>Other indoor activities</u>	7,384	10,584	14,531	
<u>Outdoor activities</u>	8,246	10,568	8,531	
<u>Other income</u>	32,068	(25,147)	1,474	
Total income	176,422	145,854	187,198	
Eligible Expenditure				
<u>Staffing</u>	(92,537)	(95,227)	(124,950)	
<u>Utilities</u>	(11,840)	(16,292)	(15,267)	
<u>Repairs and Maintenance</u>	(1,160)	(15,986)	(9,864)	
<u>Equipment</u>	(208)	(4,315)	(1,553)	
<u>Management Costs</u>	(8,081)	(26,559)	(44,378)	
<u>Cost of Sales</u>	234	2,502	(1,143)	
<u>Other expenditure</u>	918			
Total Expenditure	(112,678)	(155,876)	(197,154)	
Surplus/(Deficit) before additional items	(63,747)	(10,022)	(9,955)	
<u>Management Fee</u>				
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Surplus/(Deficit)	46,212	(20,025)	(30,079)	

Supporter Numbers

Venue	Fitness DD Feb 20	Fitness DD Feb 22	Variance	Annual Feb 20	Annual Feb 22	Variance	Lessons Feb 20	Lessons Feb 22	Variance
Green Bank	1381	1,334	-47	1216	547	-669	1279	1,111	-168
Etwall	1100	1,112	+12	1069	555	-514	1332	1268	-64
Contract	2481	2446	-35	2285	1102	-1183	2611	2379	-232

>> 116 new supporters subscribe to a fitness membership & 69 new supporters join the Learn to swim programme at Etwall during February 22

>> 183 new supporters subscribe to a fitness membership & 97 new supporters join the Learn to swim programme at Green Bank during February 22

Successes - February 2022

- >> Successful Feb half term activity programme in the pool
- >> Successful swimming crash course held at Etwall over the half term week
- >> 5 new block bookings at Etwall and 1 new block booking at Greenbank achieved in Feb 22
- >> On Demand launched – Kym Marsh spear heading the campaign
- >> New party HIIT group exercise class introduced to the programme
- >> Increased occupancy numbers in the soft play sessions since the sessions have been moved from the sports hall to the Grove Hall

Challenges – February 2022

- >> Drainage issues at Etwall LC
- >> Locker security solutions at both sites
- >> Re-Sale supply issues at both sites
- >> Maintaining a consistent service due to lack of staffing resources due to isolation periods
- >> Reduced bookings / complaints in sports hall at Greenbank due to lack of heating

Supporter Feedback – February 2022

>> Interest in clubs like badminton.

>> Freezing subscription requests

>> Party enquiries

>> LTS enquiries on all platforms

>> Opening hour enquiries.