

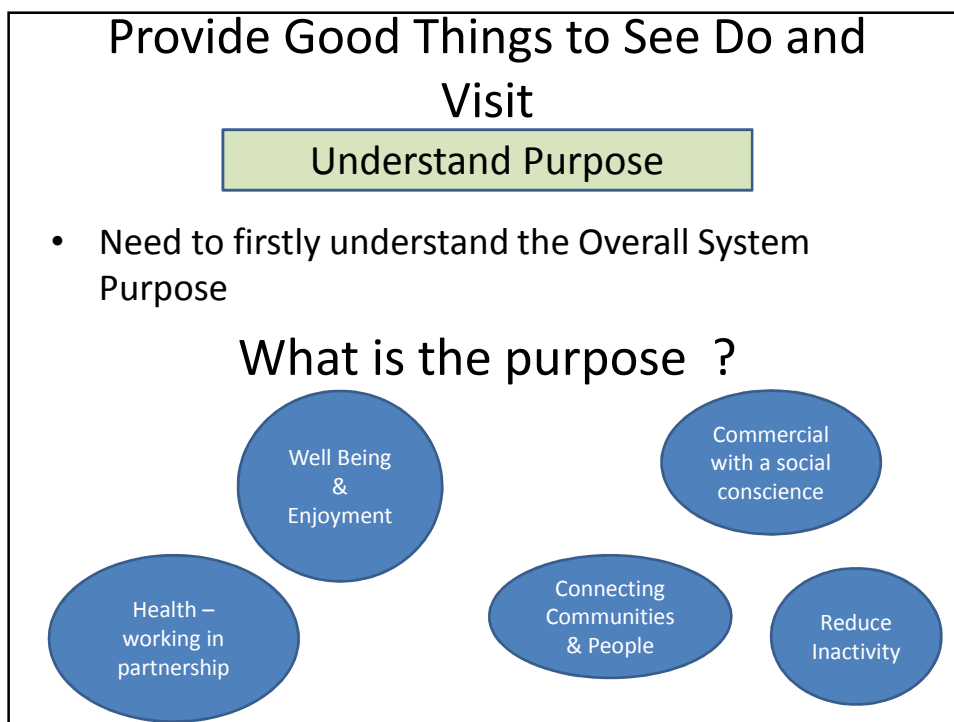
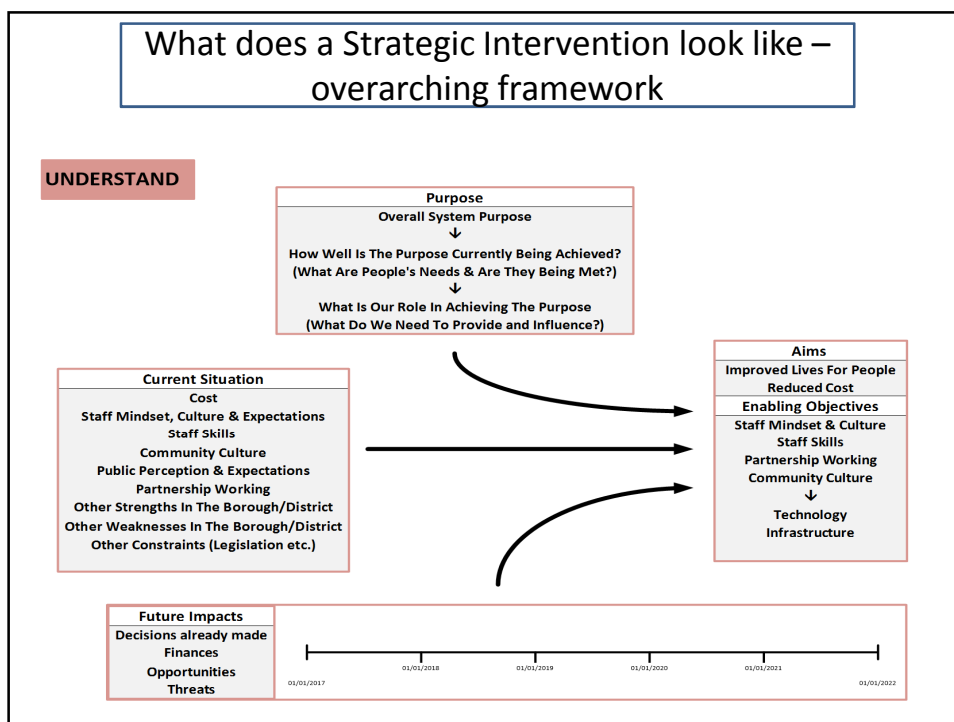
## **APPENDIX 2**

Provide Good Things to See Do and  
Visit

# **Strategic Intervention**

Provide Good Things to See Do and  
Visit  
Council Plan

- Create flourishing town and district centres
- Provide well maintained community parks and green spaces
- Support the provision of leisure opportunities to participate and develop for the whole Borough
- Provide a culturally diverse programme of events and arts activities



Understand Purpose :

What are we responsible for providing ?

What do we need to influence ?

What are peoples needs and are they being met by us / anyone else?

- Limited surveys undertaken – targeted at current members to establish demand
  - Undertaken short surveys with members ( limited data set)
    - 26.23% of members use gym & Classes
    - 11.5% use swimming
    - 20% use all facilities
    - 63% of members use facilities between 5-8pm
    - Members would not look to use facility at 6am
  - Have info re current members but not those non members/ non users
  - Have not established why residents do not use the facilities/ what would make them
  - Very limited knowledge of resident needs & wants

Understand Purpose :

What are peoples needs and are they being met by us / anyone else?

- Established what else goes on in Redditch provided by others - does this meet our purpose & peoples needs. Top 5:
  - 29 football clubs
  - 7 Gymnastics Clubs
  - 6 Dance Clubs
  - 5 Cricket
  - 4 Angling, Fitness & Table tennis
- Wide range of activities undertaken
- No data as to the numbers / reason for joining
- Do we know what partners contribute ?

**Understand Purpose:  
New Initiatives following identification of need?**

- Sports development provision in special schools to deliver bespoke disability sessions
- Holiday camps to ensure residents have appropriate, low cost safe environments for their children during the school holidays
- Support to Couch to 5k initiative. 1800 people now take part in this event and there are regular park run activities in the Borough parks and open spaces.
- Increased number of health interventions and programmes at a lower/ subsidised cost to residents
- Learning on line supporting adults with one to one employment skills with a 84% success rate for local unemployed adults engaging with the scheme
- Learning on line worked with partners to develop a leaning strategy to support residents in the search for skills and employment
- Diversionary activities – Police and Sports Partnership in areas of high ASB

**Understand Current situation :  
Cost / impact of work on efficiency and income generation**

**Set up 3 workstreams**

- **Income**
  - Fees and Charges
  - Commercial approach
  - Concessionary scheme
- **Efficiency**
  - Review contracts
  - Review operating practices
- **Assets**
  - Undertake review of assets held
  - Assess best use of resource

Understand Current situation :  
Cost / impact of work on efficiency and income generation  
INCOME

**Palace Theatre – overall reduction of deficit £200k to £250k**

- On Line booking has significantly increased the share of income received with a 65% increase in on line sales
- Focused marketing and marketing officer in place to promote the events to the widest audience
- New bar system has enabled orders to be transferred between tills so users can sell and serve faster and improving income. In addition a more diverse range of products is on sale. Secondary spend last financial year hit over £115k the highest ever with an increase of £9k on the previous year's surplus
- The theatre has been promoted to filming companies with this being a increasing market for hiring over the last year
- By growing the business to the current levels it increases demand from event managers and therefore additional fee can be claimed from the events and the team are able to negotiate better financial deals for the Council.
- Promotion of the small gallery for local artists to sell their work. Minimal income generated at present by well regarded by those who use it.

Understand Current situation :  
Cost / impact of work on efficiency and income generation  
INCOME

- Refit of “ the room upstairs” - Improvement of the space and better seating for performances has enabled growth in the smaller touring market and increase community access by offering the space at a very reasonable rate to attract new audiences and different shows.

**Abbey Stadium**

- Changing gym membership to a 12 month contract. This was introduced in April 17 as part of the new fees and charges as agreed by members. The business case for this evidences that this will increase the average life of membership thus improving retention and income received per gym member.
- The recent review of swimming lessons has allowed officers to provide additional swimming lessons to cope with the demand from the waiting list. Also from October a number of clubs/ schools will be programmed into the pool as officers have been able to share the space more efficiently with existing clubs using the facility. As a whole the programme allows a balance for all community groups to be able to access the facilities'.
- The £85k investment in gym equipment has improved the fitness membership. The new investment into new state of the art equipment will reduce the number of complaints received as some of the equipment was dated, needed repair and was in some cases out of use for long periods.

Understand Current situation :  
Cost / impact of work on efficiency and income generation  
INCOME

- The £300k investment into 3 new dance studios has significantly introduced the overall health and fitness offer and is already helping to attract new members and retaining existing. Since the studios have opened the membership has grown from 2148 members to 2478. The attrition rate (how many members we lose each month) is down to 3.2% , before the studios were built we were at 4.5%. Secondly retention ( how long members have stay for) has grown from an average stay of 13.4 months to 19.7 months. The additional capacity created has already meant more members and non members are able to access the classes they want at a time that suits them. This will improve the overall satisfaction with services.
- Virtual cycling :This will aid with retention and attrition rates as customers will be able to get onto a class anytime of day without booking. Also if an instructor fails to turn up customers can access the Virtual so a class does not have to be cancelled.
- Admission control has improved the admission control at the venue reducing the possibility of non members using the health and fitness facilities' on an unauthorised basis.

Understand Current situation :  
Cost / impact of work on efficiency and income generation  
INCOME

**Other services**

- Commercial activities in the parks are now chargeable, with a lower rate for charitable organisations
- Opening of the driving range at Pitcheroak golf course
- There has been a £19k reduction in the Council subsidy for Sports Development activities
- Increase in sales at Forge Mill Museum shop of £4k
- There has been an increase of £20k to £154k for the community centres due to increased marketing and promotion of the facilities.

Understand Current situation :  
Cost / impact of work on efficiency and income generation  
EFFICIENCIES

***Palace Theatre***

- Closing the box office when demand is low and enabling the team to focus on marketing and promotion when less resource needed at the box office due to on line bookings
- Investment of £26k into upgrading one major element of the stage lighting, taking down 30,000 watts of old equipment and replacing with 2000 watts which produce 16 million colours of light at the touch of a button and no lamps to change saving around £1k pa together with savings in staff time not having to change colours in lights. The manager also re designed the system to be more efficient and accessible and savings realised in electricity.

Understand Current situation :  
Cost / impact of work on efficiency and income generation  
EFFICIENCIES

***Abbey Stadium***

- The £100k investment into LED lighting will reduce the spend on utilities by over £28k pa.
- Electric car charging facility - the introduction of this helps to improve the environmental offer provided at the site which has the potential to attract new users to Abbey Stadium
- Solar panels on the stadium - This investment has yielded £4.5k in additional income.
- New phone system installed so customers can be called back rather than waiting for long periods in the queue. It also offers a number of message options signposting customers to the web site for simple enquiries and stating where they are in the queue. Also the system provides management reports which have allowed the management to identify demand coming into the site down to a half hourly basis. This has been used in the recent service review which has helped to determine the overall hours that need to be deployed on reception to satisfy demand presenting itself.

Understand Aims of Purpose:  
Improved lives for people  
Link to Sports and Activity Strategy

Aim to targeting inactive communities in Redditch

- Encourage family participation
- Develop grassroots sessions
- Create social networks and opportunities
- Target local communities
- Free park events
- Work with partners
- Subsidise activities
- Support vulnerable / low income families to become active
- Enable Cycle routes
- Support Disability Training opportunities

Understand Aims of Purpose:  
Increase Income

### **Commercialism Sessions:**

Increase capacity at the Palace theatre

Generating income through sales of private fitness programmes & gym equipment

Sports Development team to work with schools ( at a cost)

Open air cinema in parks

Forge Mill as event venue

Managing use of Gym membership cards

Increase usage of community centres – identify what they could be used for & undertake appropriate marketing



## Understand Current situation :

### What is missing?

- How well is the current delivery meeting purpose
- Why do non users not use the services
- What other leisure services do residents use
- What do residents think about what is provided
- What can external providers offer the Council in the delivery and achievement of the strategic purpose

### Next Steps

- Present update to O&S & Executive
- Develop Surveys for the community
- Target areas of non use
- Commission detailed options appraisal
- Soft Market Testing with suppliers
- Review potential to retain VAT on Palace income
- Business case to support commercial ideas eg Palace Theatre/ On line booking at Abbey
- Report back to Members with detailed appraisal and results of full survey and need in November