Commercial and Campus Support Services

Performance Update: August 2015-January 2016

Valuing & developing our staff

- Poor performance dealt with effectively:
  - 2013: 46%
  - 2015: 53%
- I’d recommend service as great place to work:
  - 2013: 65%
  - 2015: 71%
- I feel involved in decisions that affect work area:
  - 2013: 57%
  - 2015: 63%

Financial sustainability

- Non-membership Income:
  - Target: £631,000
  - Actual: £661,674

Whilst the graph indicates that income is above target, some of this comes from hosting the top sporting coaches from China which wasn’t included in the plan. The expenditure on this event was similar to the income and the event was therefore cost neutral. This means that if you discount this event, our non-membership income is similar to that of last year.

Sustainable, effective & efficient organisation

- Mystery Shopping (Average score across all areas):
  - Target: 85%
  - Actual: 78%

Telephone mystery shops have brought the average down - calls to Edge reception, and SPA office have scored below 80% and membership enquiry by phone often demonstrates examples of prospect details not being passed back to the sales team.

Email membership enquiry and member visit to the Edge facilities have scored very well, both averaging over 90%.

Delivering an excellent customer experience

- Membership Sales (Year to date):
  - Target: £1.267m
  - Actual: £1.277m

The membership mix demonstrates that although sales such as Edge Club halls memberships are down in numbers compared to last year, the number of Premium, (more expensive) annual memberships bought has increased leading to the above forecast financial result.