

2RM Studios - Benefits realisation register

Benefit	Type	Description	KPIs / Measures	Timing	RAG Status	Target KPI	Actual KPI	Variance	Owner
Increased membership income	Cashable	New studios increase centre capacity by c.16% (approx. 40,000 visit uplift).	Annual rolling membership levels and retention rates	Year 1 onwards		1,770		-1770	Head of Leisure & Events
Increased secondary income	Cashable	Additional studio spaces expand facility hire, pay-as-you-go, parties and ancillary spend.	Facility hire revenue; PAYG income; café/vending uplift	Year 1 onwards		£3,149,223		-£3,149,223	Leisure Development & Partnership Manager
Long-term surplus contribution	Cashable	Up to £1.4m surplus over 20 years.	Annual financial contribution vs. MTFP	Years 1-20		£1,400,000		-£1,400,000	Director of Commercial Operations
Avoided loss from doing nothing	Avoided cost	Prevents decline in membership and uncompetitive positioning.	Membership trajectory without investment	Immediate/ongoing				0	Director of Commercial Operations
Improved health & wellbeing outcomes	Non-cashable	Increased activity opportunities, especially for older adults and underserved groups.	% increase of participation rates across underserved groups	Year 1 onwards		10%		-0.1	Fitness Manager
Improved health & wellbeing outcomes	Non-cashable	Increased activity opportunities for GP referral transferrees	% increase in GP referral transition rates	Year 1 onwards		10%		-0.1	Fitness Manager
Improved health & wellbeing outcomes	Non-cashable	Increase in social value	% Increase in social value form Moving Communities	Year 1 onwards		15%		-0.15	Leisure Development & Partnership Manager
Enhanced community cultural offer	Non-cashable	Studios support dance, drama and cultural programmes.	Annual number of cultural sessions; participant feedback	Year 1 onwards		1,000		-1000	Leisure Development & Partnership Manager
Improved customer experience	Non-cashable	Modern, high-quality studio environment meets market expectations.	Customer satisfaction surveys, retention rates	Post-opening		90% retention		#VALUE!	Leisure Development and Partnership Manager
Stronger leisure portfolio	Non-cashable	Supports consistency across BCP-run leisure centres; positions 2RM competitively.	Net Promoter Score (NPS)	Ongoing		40		-40	Head of Leisure & Events
Sustainability gains	Non-cashable	Integration with BMS reduces inefficiencies and optimises energy use.	Energy consumption; BMS performance reports	Ongoing		TBC		#VALUE!	Facilities Management