



Fusion Annual Review Presentation

**South Hams District Council
West Devon Borough Council**

Period : January - December 2019

February 27th 2020

Annual Review

Agenda

- Capital Developments
- Cashless Implementation
- Key Performance Indicators:
 - Sustainable and Cost Effective Service
 - A More Active District
 - Promoting Community Development
 - Improving Health and Wellbeing
 - Quality of Service
 - Repair, Maintenance and Cleaning
 - Environmental and Carbon Footprint
- Performance Update 2019
- 2020 Vision and Continued Investment

Annual Review

Capital Developments

- Total Amount Invested: £c.9m
- Capital investment work completed at:
 - Dartmouth, Totnes, Ivybridge, Meadowlands, Parklands & Quayside
- Ivybridge Launch:
 - Works completed:
 - Soft opening: 1/2/20
 - Full Centre Opening: 22/2/20
 - Official Launch TBC following date agreement with SHWD
- Totnes:
 - Legal process currently being finalised
 - plans for Totnes phase 2 will then be developed with the Council and the Trust

Annual Review

Cashless Implementation

- This was the reason behind the formation of the Tasks and Finish group
- 8 week lead in took place successfully
- Cashless introduced 1st October 2020
- No problems on the day
- Very limited customer issues since implementation – any that have arisen have been dealt with appropriately
- Participation continues to increase
- A positive investment in our services and improved customer journey
- Continuing to monitor any attempted cash payments through manual reporting and through customer feedback system

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Sustainable / Cost Effective Service

- Introduction of new Assistant General Manager role to support service delivery and career pathways
- Conduct review of staff structures to match customer demands
- Introduce new membership options to create flexibility
- Review and introduce new pricing for April'20
- Open new pool at Ivybridge and pool programme
- Tourist summer membership pass for holiday periods
- Challenges for 2020 with increased utility cost, staffing and consumables
- Further Investment in Front of House Services

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A More Active District

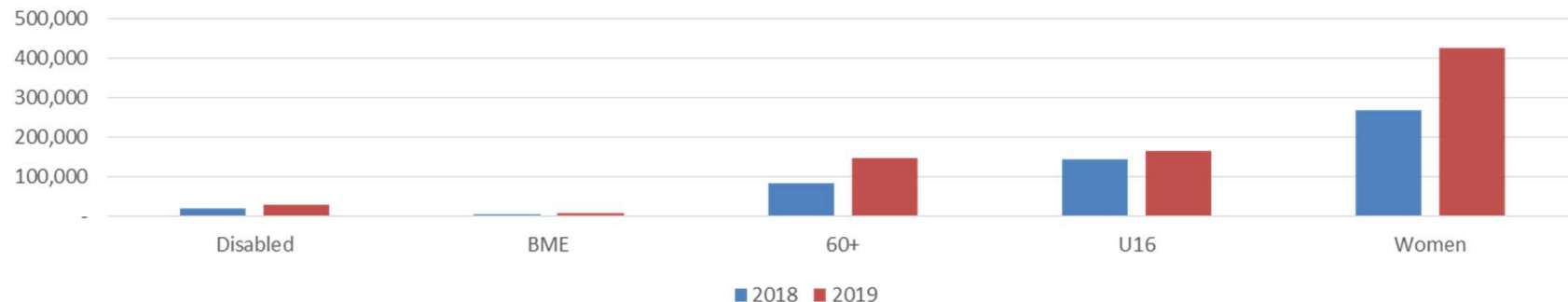
- Overall Participation has increased by 10.2% 2018 v 2019
- Membership figures have increased by 24% 2018 v 2019
- Swim School figures have increased by 4% 2018 v 2019
- All Target Group Participation has increased 2018 v 2019

- We have worked closely with 20+ partners in SHWD over the last 12 months
- We have proactively explored opportunities for external funding
 - 2019 - £8,998 secured for Fusion in SH

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Promoting Community Development

- Target Group Participation Increases:



- The Friday night Youth Leisure Nights average Monthly attendances
 - Totnes – 38, Quayside – 27, Ivybridge - 10, Dartmouth – 17.
 - Totnes is now staffed by volunteers supported by Youth Genesis and is sustainable.
 - Quayside is run in partnership with FAST (Family Advice Support Team).
 - Ivybridge is relaunching in February with Youth Genesis and funding from Devon Community Foundation, DCC and SHDC locality funds.

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Improving Health & Wellbeing

- EOR – Exercise on referral scheme
 - Total number of referrals for 2019
 - Quayside – 202
 - Ivybridge – 57
 - Totnes – 62
 - Parklands – 154
 - New schemes starting at Meadowlands and Dartmouth
 - New KPIS to be measured for 2020
- Other schemes:
 - Kingsbridge Dementia friendly sports community project
 - Outreach work outside of the leisure centres
 - Work with Caring Town on Health & Wellbeing Events

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Quality of Service

- Quality of Services
 - New customer comments programme introduced in Dec'19
 - New cleaning schedule and contract starting from 1st March
 - Full strength Technical Team
 - Full strength Management team
- Quest:
 - Dartmouth - Good, Meadowlands - Good, Parklands – Very Good, Quayside – Very Good
 - Ivybridge – assessment to be completed 2020 following work completion

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Repair, Maintenance & Cleaning

- PPM Schedule:
 - Tasks Completed: 95%
- F360 Audit Compliance: 96.94%
 - AM Audit Score – 96.84%
 - PM Audit Score – 97.03%
- Cleaning:
 - New cleaning contract (KGB) starting March'20
 - Allocated weekly cleaning hours c.120
 - Supplemented by staff additional cleaning tasks
 - Deep clean of key areas scheduled

Annual Review

Repair, Maintenance & Cleaning

- Key Investment Items: £64,032
 - Totnes: £5,410 (Dosing Unit, Showers, Boilers)
 - Ivybridge: £7,871 (Fire Doors, Roof Repairs, AHU)
 - Meadowlands: £23,749 (AHU, Pool Pumps, Dosing Unit, Sewage Pumps)
 - Parklands: £4,992 (Moveable Floor)
 - Quayside: £12,939 (LEDs, Boilers, Water Mains, Bowls hall heating)
 - Dartmouth: £9,071 (Boilers, Filter Media)
- Current Key Items:
 - Heating - Quayside, Meadowlands
 - Roof Leaks - Ivybridge, Totnes & Quayside
 - Lifts - Quayside & Totnes
 - AHU - Meadowlands & Ivybridge

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Environmental & Carbon Footprint

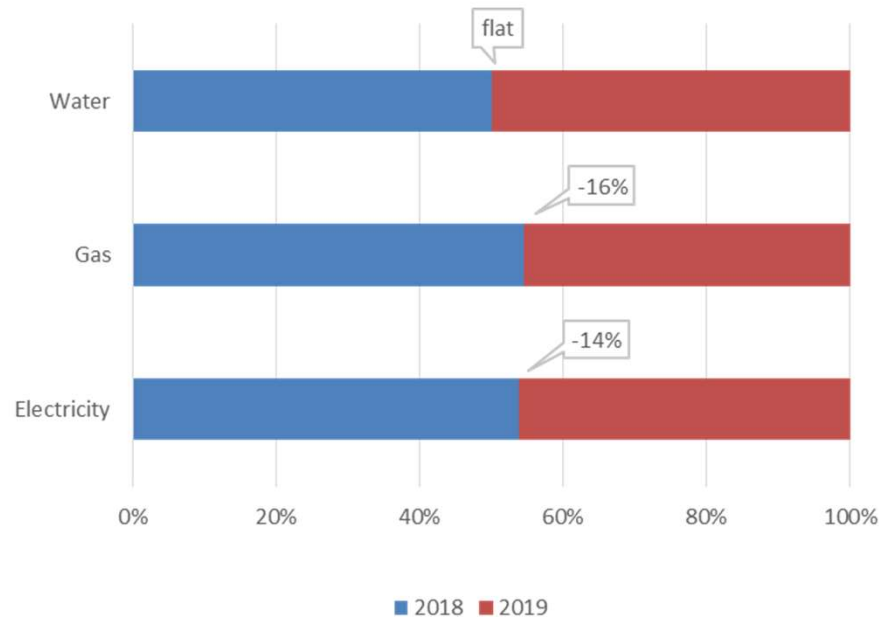
- Progress to date through day to day operations:
 - focused on operational actions to improve energy efficiency through day-to-day activities of all of our staff, achieved through:
 - Daily monitoring of energy usage (standards audits)
 - F360 pool testing verifies pool and air temperature compliance
 - Facility checklist
- Short and Long Term Plans:
 - Variable speed drives on AHU and pool pumps, to reduce electricity consumption
 - Pool covers, to reduce gas and electricity consumption
 - Further LED lighting upgrades, to reduce electricity consumption.
 - Solar panel option currently being explored

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Environmental & Carbon Footprint

- Utility usage per user down on av. 10%
- total tonnes of CO2 for each site, from gas and electricity consumption down 7%

Usage per user 2018 v 2019



Total Carbon Footprint			
Total tCO2	2018	2019	var
Meadowlands	355	310	-13%
Parklands	320	294	-8%
Dartmouth	195	173	-11%
Ivybridge	272	276	1%
Quayside	373	343	-8%
Totnes	242	232	-4%
Total	1,758	1,628	-7%

Performance Overview

Period : January - December 2019

Annual Review

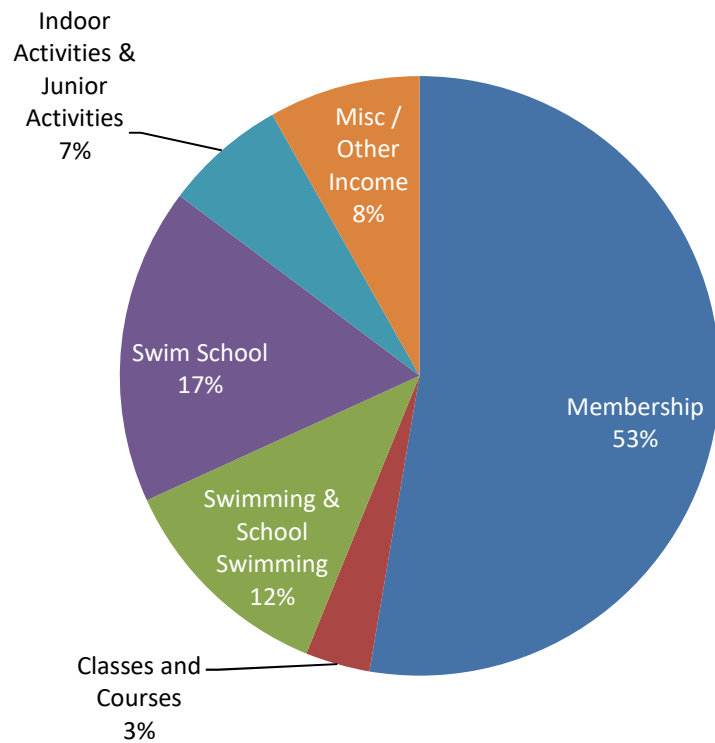
Performance Summary Overview

- total income: up 22% YoY
- total participation: up 11% YoY
 - Increases in all target group participation
- customer satisfaction score: down 0.9% YoY
- memberships: up 22% YoY
- swim school: up 4% YoY
- good progress made in health and wellbeing (SCD)

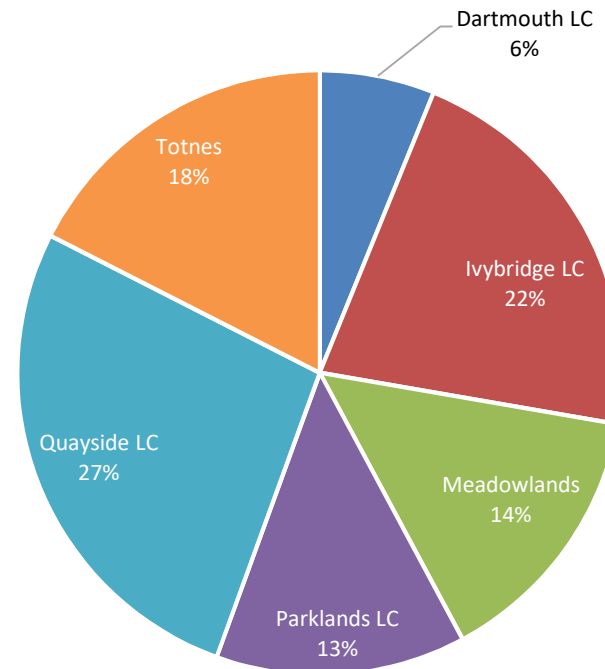
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Financial Performance

- total income: £4.3m (up 725k YoY)
 - split by activity:



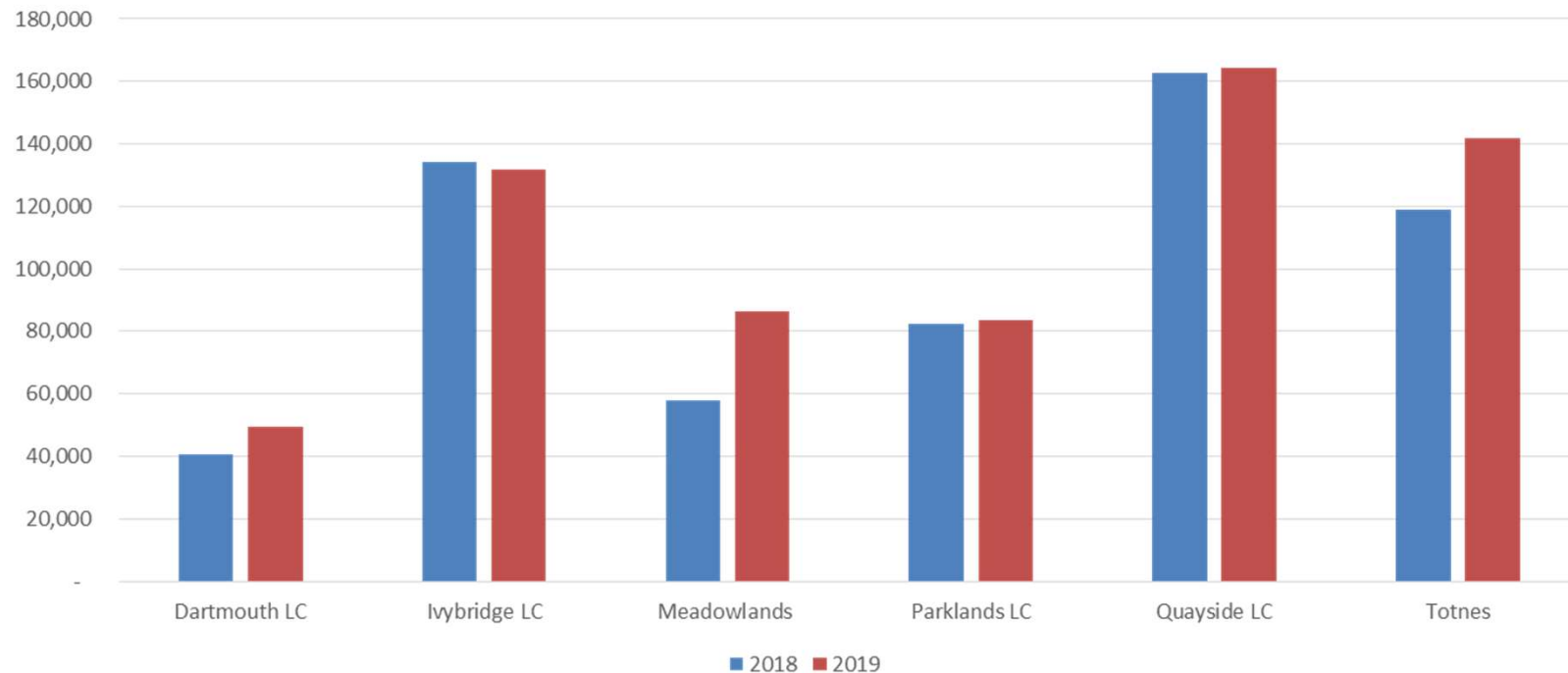
- split by centre:



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Participation

- total participation c.658k (Jan–Dec 2019)
 - up c.61k YoY
 - split by centre:



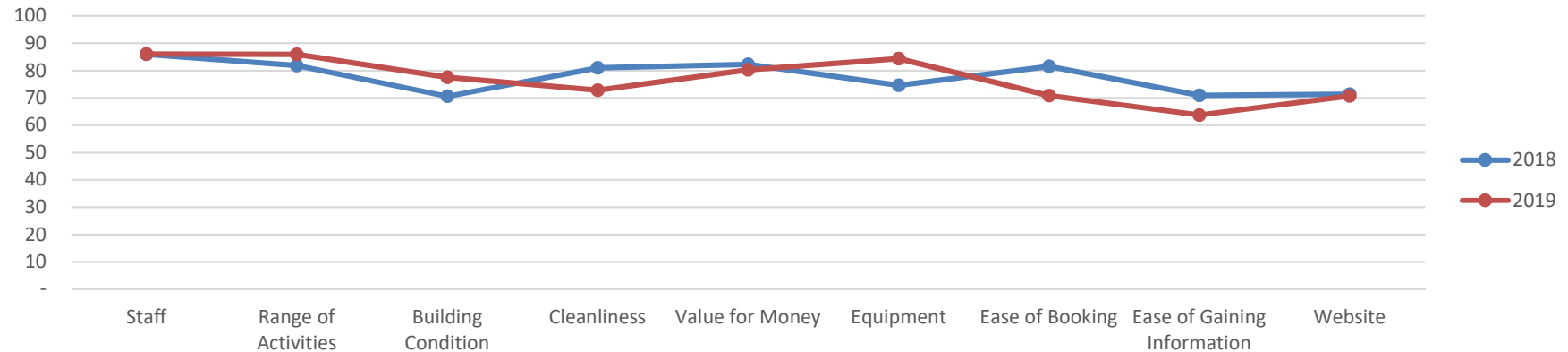
South Hams / West Devon & Fusion Lifestyle

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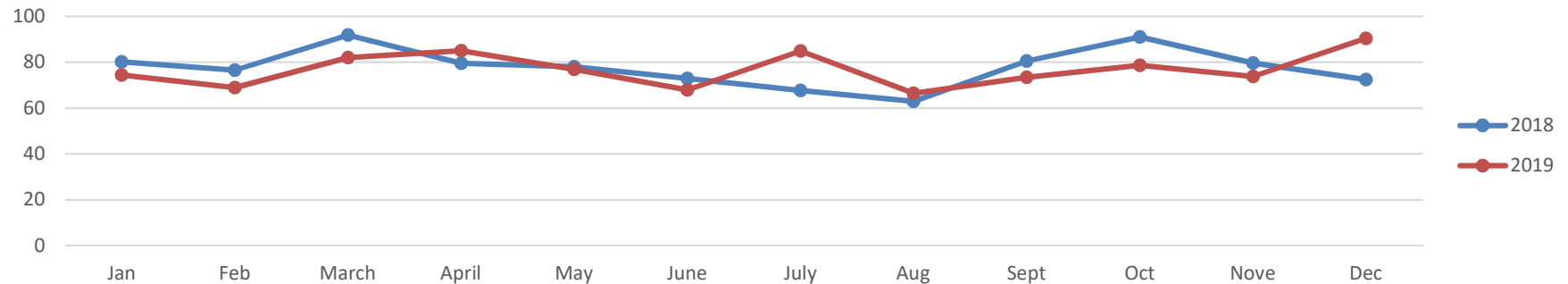
Customer Satisfaction

- overall 77% average satisfaction (down 0.9% YoY)

YoY by Category



YoY by Month



Make a difference with a friend

SHARE A FREE PASS TODAY

Please ask a member of staff for more details.

Awesome half term activities

BOOK ONLINE OR IN CENTRE NOW!

Approaching the big 4-0 made Claire rethink her fitness goals and in particular, learn how to swim, something she missed out on as a child!

"My husband and I signed up for a joint membership, planning to get fit, lose weight and generally lead a healthier lifestyle. it's one of the best decisions we've made!"

Claire learning to swim made a difference to her confidence. How will you make a difference this year?

MEADOWLANDS LEISURE CENTRE
Our fantastic facilities:

- Exercise studios - over 30 classes a week including Indoor Cycling, BodyPump, Yoga and Circuits
- Fitness Suite - all the latest and best fitness equipment
- Swimming for all the family including Swim School, Wet & Wild and general swimming in our 25m Leisure Pool
- Café - delicious drinks and snacks

CHECK OUT CLAIRE'S STORY...

Claire has always loved the water but now can enjoy it as part of her fitness routine. What will she accomplish next?

Find out more about Claire's story at: www.fusion-lifestyle.com/claire

Register for your FREE! pass today fusionfitnessoffer.com

1990-2010. Free month applies to 12 month contract only. See staff for details.

ONE MONTH FREE*
when you join on a 12 month contract

Make a difference this year!

Fabulous fitness including gym, swim, group exercise, & much more!

ASK AT RECEPTION ABOUT OUR MEMBERSHIP OFFERS



Annual Review

2020 Vision

- Introduce new membership structure - April'20
- Review all prices for implementation - April'20
- Efficient staffing levels to match customer demands
- New cleaning schedules and contract to commence
- Solar energy potential for all sites
- Continued Investment:
 - Development review (Parklands, Quayside, Meadowlands)
 - Totnes Phase 2
 - New Front of House Investment using technology to speed people into activities mid 2020

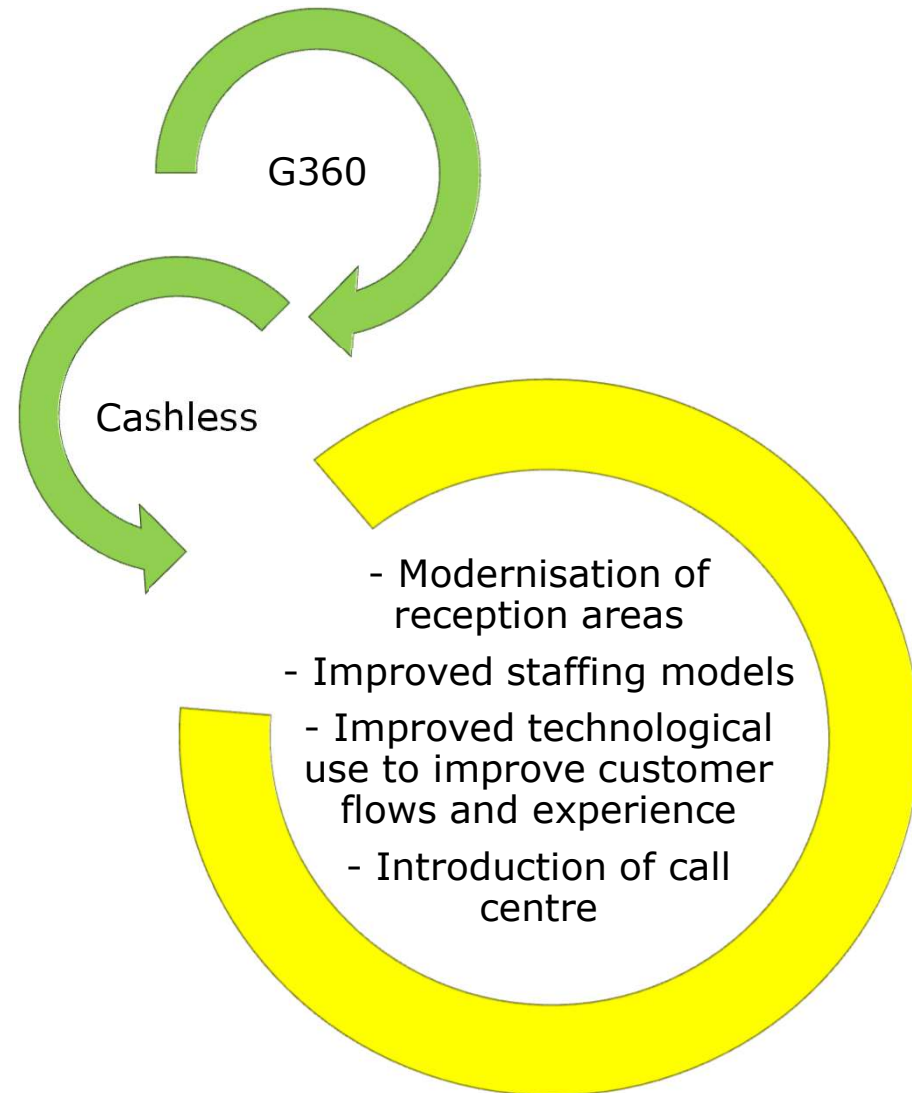
Continued Investment

Concierge Reception

- Concierge delivers an efficient self-service customer journey through the front of house and is supported by small specialised customer service personnel
- Benefits to our customers:
 - Capital investment into centre: Front of House re-modelling
 - Investment into state of the art technology
 - creation of suitably skilled and trained Proactive Call
 - to encourage faster entry into the centres with less queuing time
- Benefits to Fusion:
 - flexible reception option - optimising the effectiveness of FOH staff
 - revenue protection & providing additional operational resilience
 - relieves pressure at peak times

Continued Investment

Service Improvement Journey



Continued Investment

Service Improvement Journey



South Hams / West Devon & Fusion Lifestyle

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