

**Fusion Annual Review Presentation
West Devon Borough Council**

Period : January - December 2020

DATE – February/March 2021

Annual Review

Agenda

- Overview
- March 2020 – July 2020; Lockdown 1
 - Re-Mobilisation & Recovery
 - COVID-19 Secure Facilities
- November 2020
 - Lockdown & Remobilisation 2
- January 2021
 - Lockdown 3
- Staffing Overview
- Performance Overview
- Moving Forwards

Annual Review

Overview

- April - September 2020:
 - Discussions with Council regarding impact of COVID-19 on SH/WD centres
 - The ongoing maintenance and asset protection of centres
 - Short term financial package for reopening of leisure facilities within the contract
 - All actions captured in exchange of formal letters
- October 2020 – March 2021
 - Further negotiation took place regarding the long-term sustainability of the leisure centres and financial package required to protect leisure provision for local communities
 - All agreements captured within a formal Contract Variation
 - Both organisations worked in partnership to submit Sport England Relief Funding application in January 2021

Annual Review

March – July: Lockdown 1

- Lockdown 1:
 - All Centres closed from 20th March 2020
 - Hard Closure / Mothballing of sites
 - 1 x Weekly Monitoring Visits per site
 - Online Bookings – including additional support for ‘non-online customers’
 - Reviewed capacity lead classes & programmes
 - 1-way systems established
 - Hand sanitisation stations introduced
 - High touch point cleaning
 - Mandatory requirement to wear face coverings in public areas

Annual Review

Re-Mobilisation & Recovery

- Meadowlands Leisure Centre:
 - 12th October – Health & Fitness
 - 23rd October – Aquatics
 - 2nd November – Swim School
- Parklands Leisure Centre:
 - 17th August – Health & Fitness & Aquatics
 - 21st September – Swim School

Annual Review

COVID-19-19 Secure Facilities

- New COVID-19 procedures and training:
 - Risk Assessments
 - High Touch cleaning checks
 - Equipment cleaning checks
 - All staff have completed a return-to-work COVID-19-19 online course
 - In addition, staff completed working during COVID-19-19 which is an CIMSPA accredited course
 - All operational staff have completed a site induction training

Quarterly Review

November Lockdown

- All Centres closed from 5th November:
 - Soft Closure
 - Weekly Monitoring Visits
- Customer Communication:
 - Emails – all members
 - Website
 - Fusion App Push Notifications
 - Social Media
 - Dedicated customer service team in place 7 days per week
 - All customer communications responded to within 24hrs
- Flexible plans established for a Tiered approach
 - Full review of our COVID-19 secure measures has taken place

Quarterly Review

January 2021 Lockdown

- January Lockdown:
 - Procedures followed from March lockdown (hard closure)
 - All centre management and front-line staff furloughed within a short period of closure to public
 - Detailed demobilisation plans completed for each centre
 - Comprehensive customer communications plans shared with client and customers alike
 - Continuation of online Group Exercise offering via Fusion At Home and Les Mills on Demand
 - Continuation of 7 days per week customer contact centre

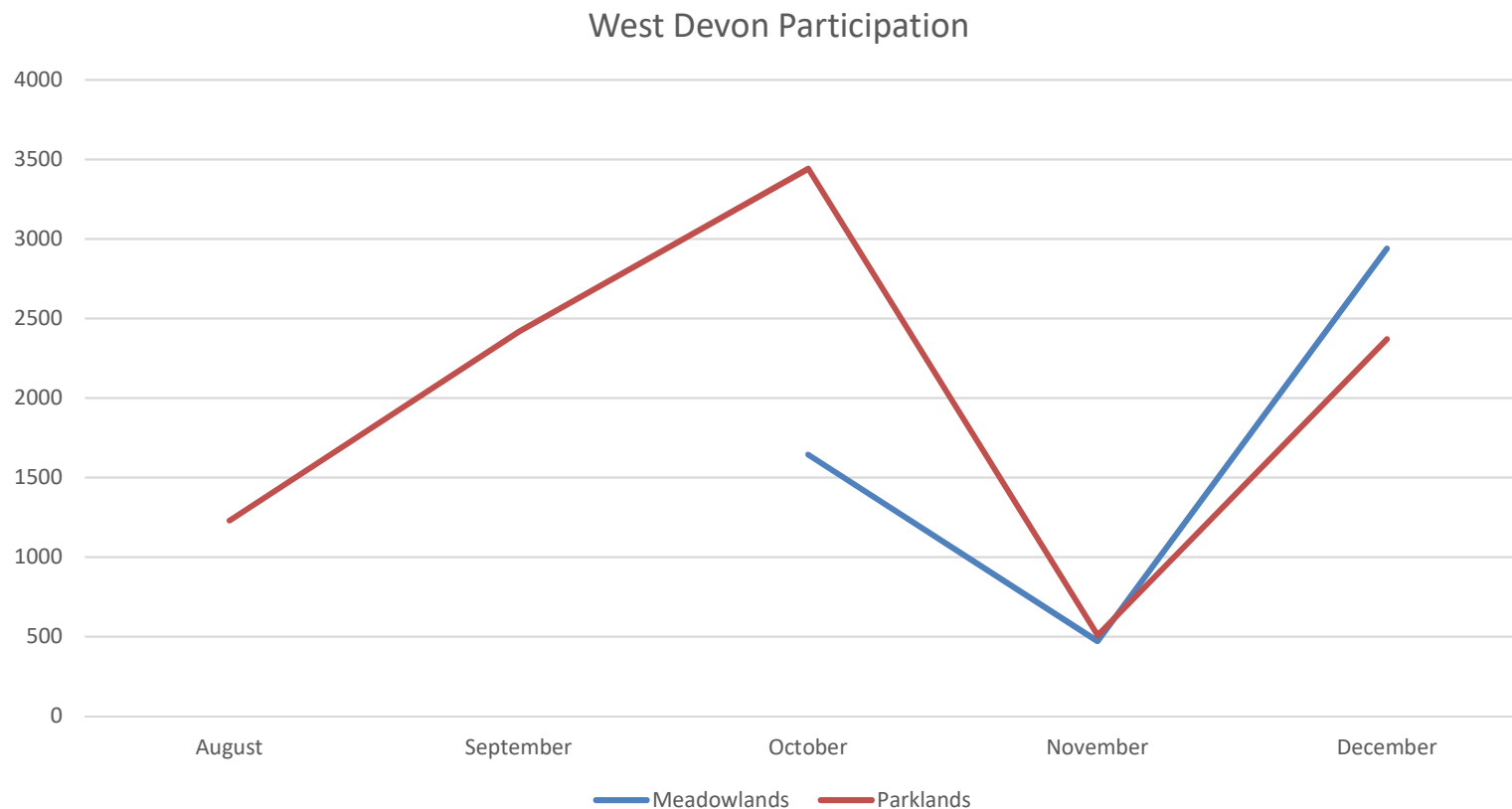
Annual Review

Staffing

- Staff Consultation Overview:
 - Pre COVID-19 permanent head count 150
 - Current permanent staff head count 129
 - 120 positions retained
 - 37 positions made redundant
 - Includes individuals who have dual roles*
 - Key areas: Catering staff (15), Team Leader (11)
 - Position changes effective from 1st November
 - Retained as many people as possible through this process and find alternative roles
- * a dual position is a person that holds more than one post

Annual Review

Participation – West Devon



South Hams / West Devon & Fusion Lifestyle

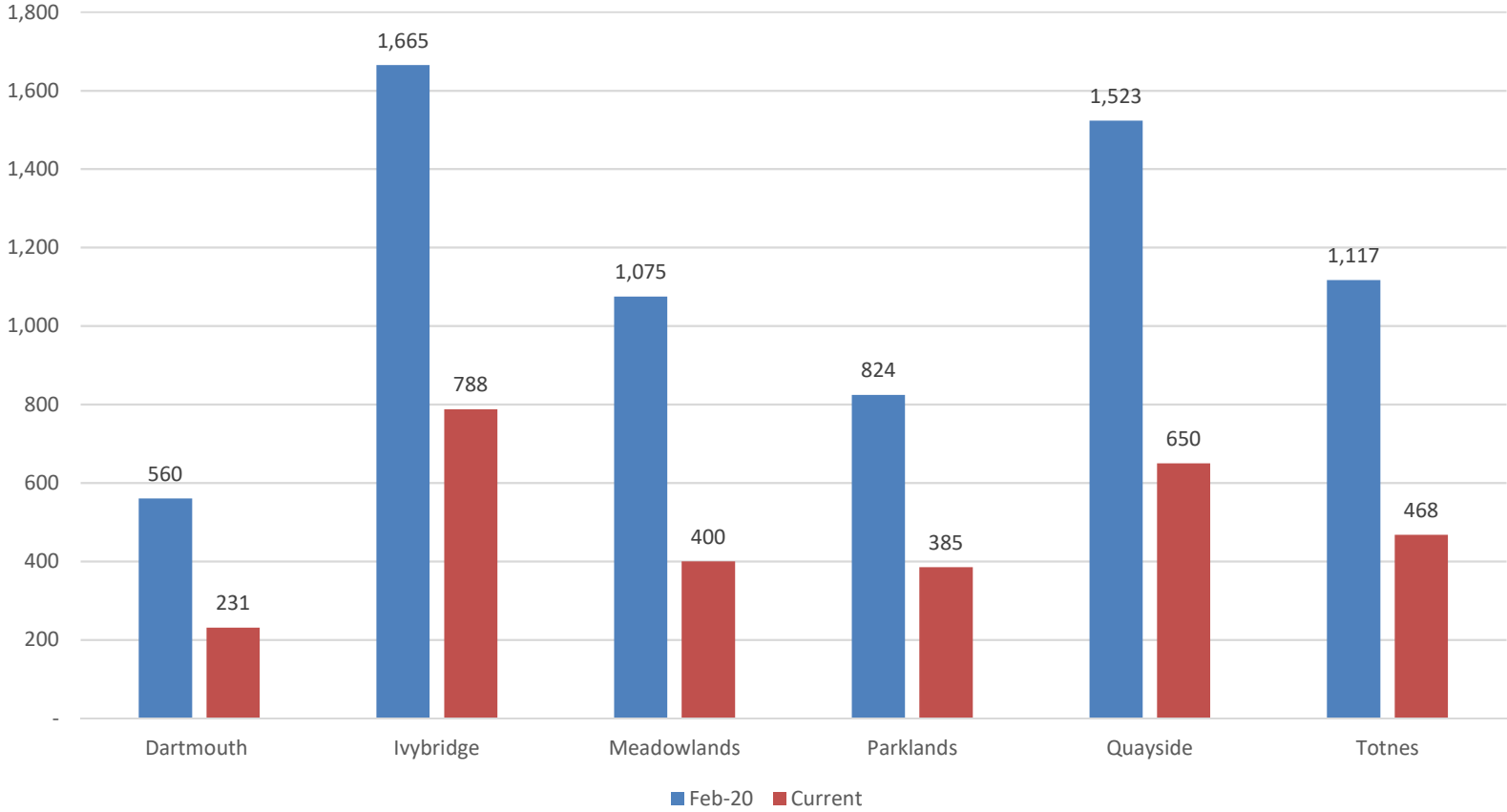
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Financial Performance

- Financial Projections:
 - April 2020 – March 2021 financial projections were built upon research undertaken by UK Active
 - Projections were based upon participation in August 2020 at 40% of 2019 figures, and recovering to 80% by March 2021
 - Financial support provided by both Councils was split into two phases:
 1. April 2020 – September 2020: Short term funding to support mothball of facilities, asset protection and re-opening costs
 2. October 2020 – March 2021: Longer term funding geared around keeping the facilities open for the local communities whilst making them financially sustainable
 - The projections only focussed on the recovery from Lockdown 1 (April – July 2020) and didn't factor in any impact from Lockdown 2 (November 2020) or Lockdown 3 (January 2021)
 - The projections included a full corporate review of centre and head office staff and operating costs to ensure business sustainability
 - Client accounts to December 2020 on financial performance, for West Devon this shows a small surplus of £61k

Annual Review

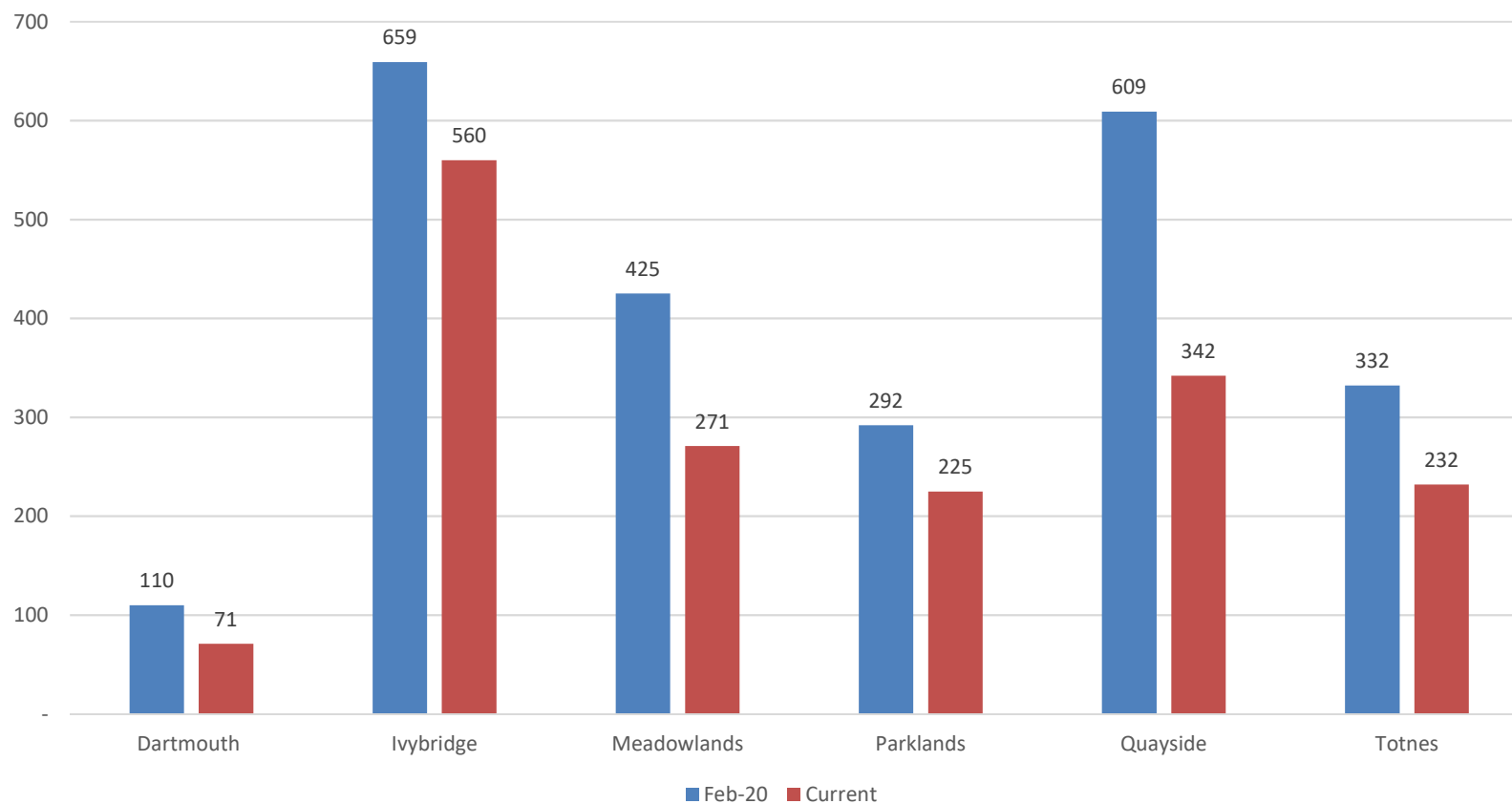
Membership Information



South Hams / West Devon & Fusion Lifestyle

Annual Review

Swim School Information



South Hams / West Devon & Fusion Lifestyle

Annual Review

Moving Forwards

- Operational measures similar to lockdown 1 & 2 to be reintroduced when Lockdown 3 ends:
 - Reopening Leisure Centres in a tiered approach
 - Expecting to continue to operate under capacity restrictions
 - COVID-19 secure facilities to remain in place
 - Customer and client communications to be consistency and regular
 - Continuation of online Group Exercise offer
- Flexible plans established for a Tiered approach
 - Full review of our COVID-19 secure measures has taken place

Annual Review

Moving Forwards

- CLBIL's loan confirmed
 - Provides short and long term security
 - £13m funding for recovery from Lockdown 1
- National Leisure Recovery Funding Application to Sport England submitted. This amounted to:
 - South Hams: £160,000 (December 2020 – March 2021)
 - West Devon: £80,000 (December 2020 – March 2021)
 - Total: £240,000
- Financial Projections currently being established for April 2021 – March 2022 for business operations
- Pricing Review to be submitted from April 2021 onwards

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