



# **Fusion Annual Review Presentation**

**South Hams District 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 20<sup>th</sup> 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

- Dartmouth Leisure Centre:
  - 14<sup>th</sup> October – Health & Fitness & Aquatics
  - 21<sup>st</sup> October – Swim School
- Ivybridge Leisure Centre:
  - 3<sup>rd</sup> August – Health & Fitness & Aquatics
  - 21<sup>st</sup> September – Swim School
- Quayside Leisure Centre:
  - 10<sup>th</sup> August – Health & Fitness
  - 12<sup>th</sup> October – Aquatics
  - 21<sup>st</sup> October – Swim School
- Totnes Leisure Centre:
  - 1<sup>st</sup> September – Health & Fitness & Aquatics
  - 21<sup>st</sup> 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 5<sup>th</sup> 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



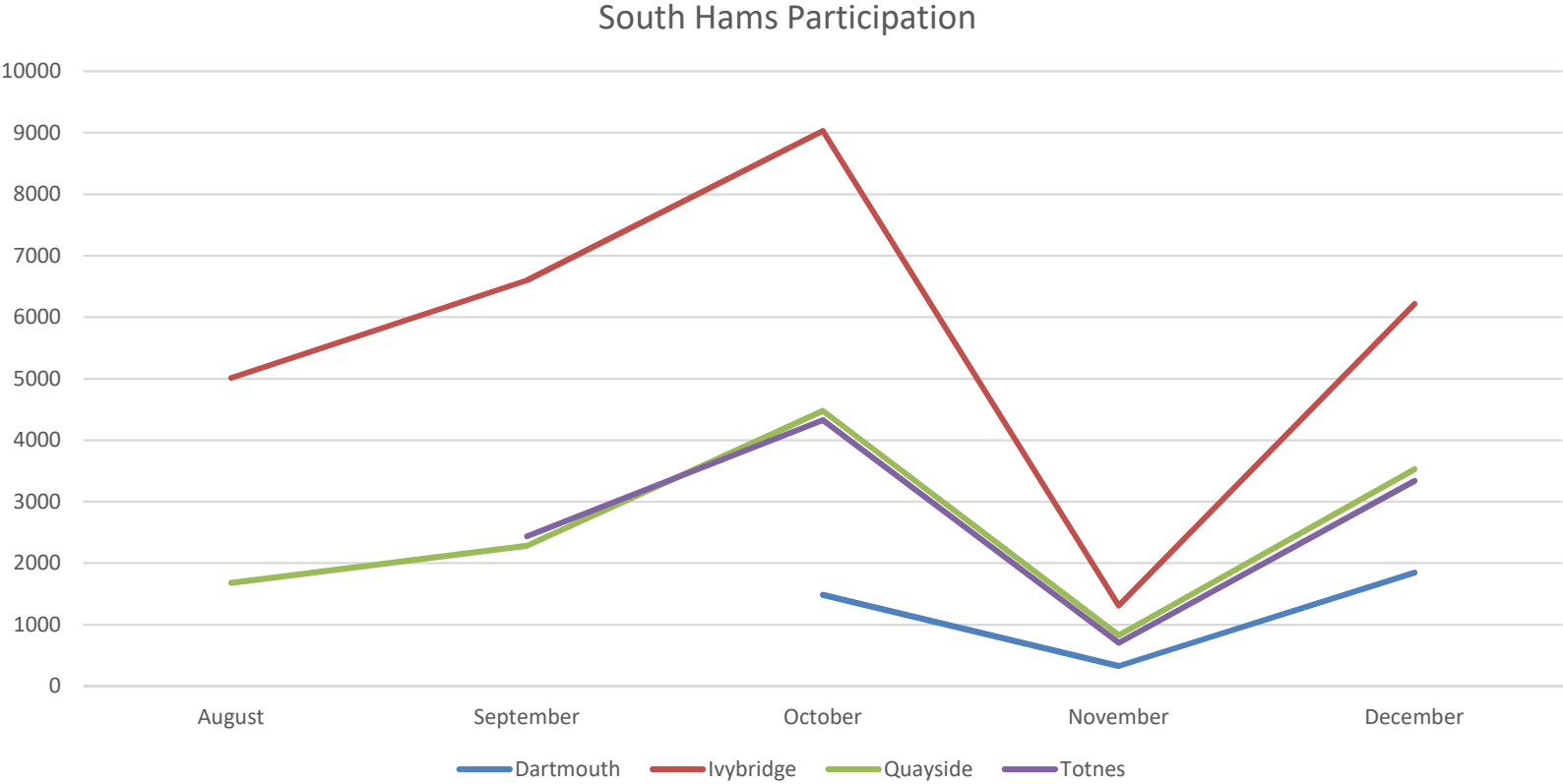
# Annual Review

## 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 1<sup>st</sup> 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 – South Hams



South Hams / West Devon & Fusion Lifestyle

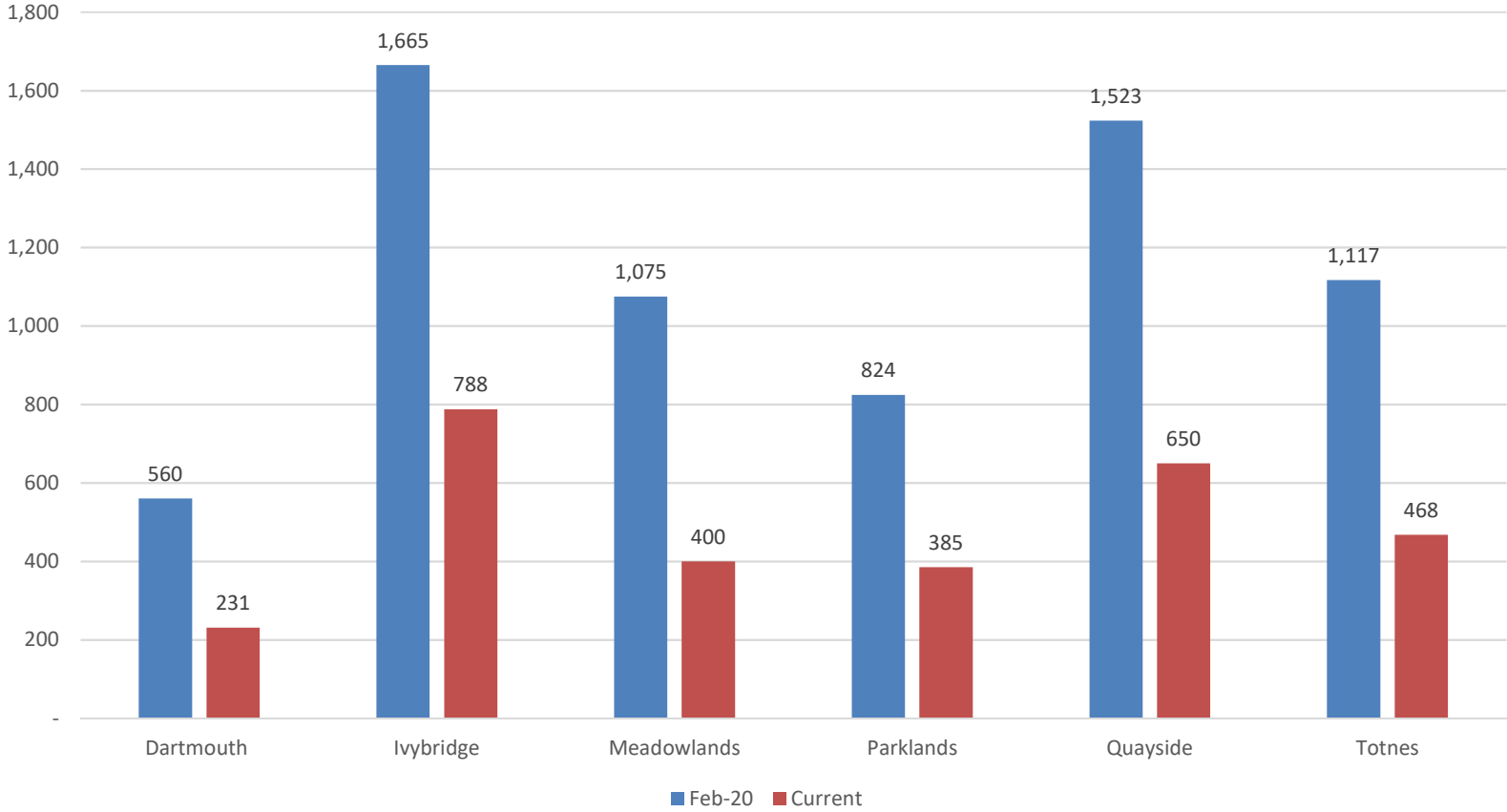
# Annual Review

## 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 South Hams this shows a small loss of £13k

# Annual Review

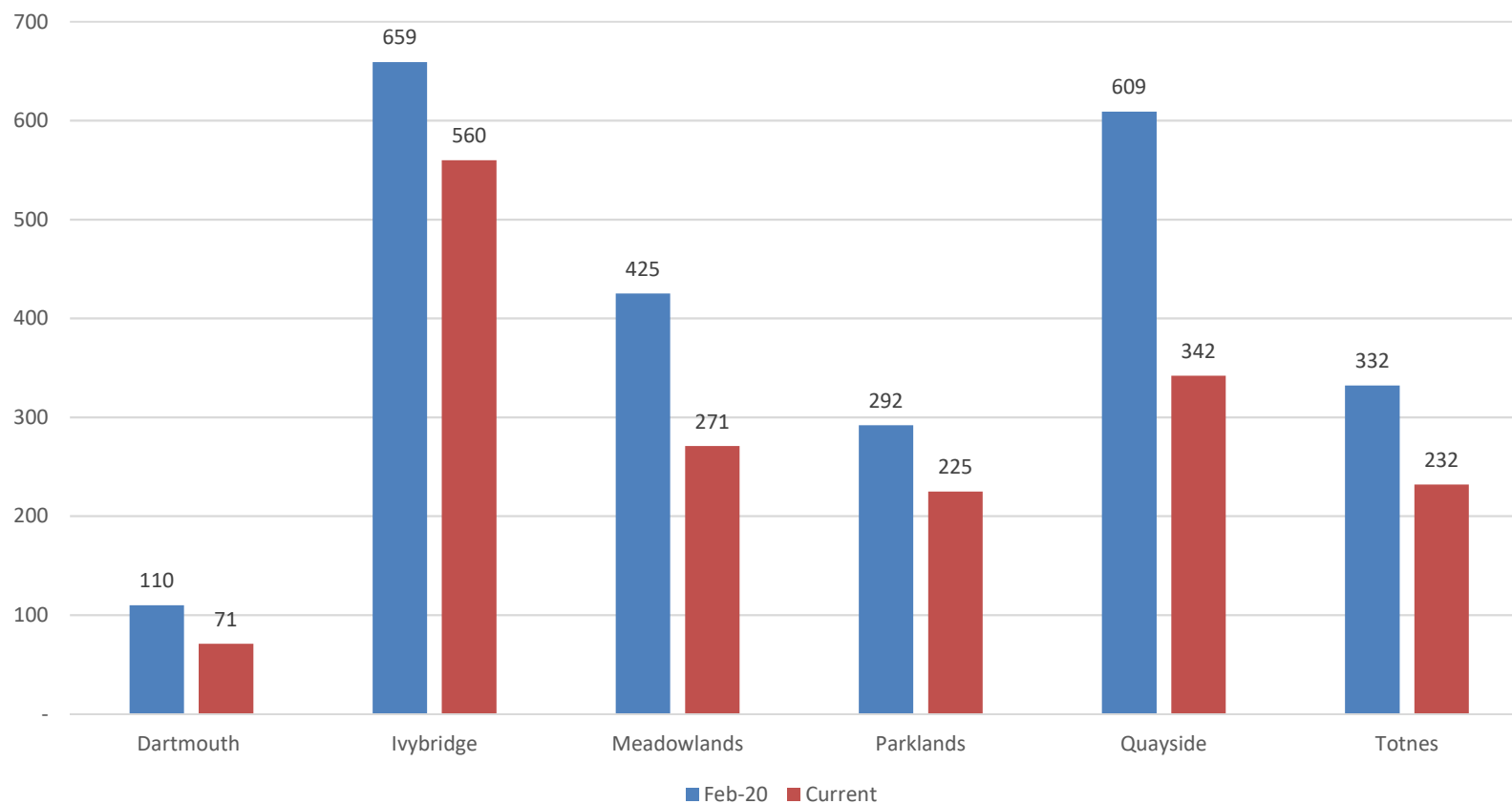
## Membership Information



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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