



Fusion Annual Review Presentation

West Devon Borough Council

Period : January - December 2021

2021 Review

Agenda

- Summary Overview
- Performance Update:
 - Marketing
 - Sport and Community Development
 - Participation
 - Memberships
 - Customer Satisfaction
 - Facilities
- Moving Forwards

Summary Overview

2021 Review

Summary Overview

- Centre reopen on 12th April 21
- Participation continues to grow month on month
- BSI Audits have been completed and certification renewed
- SHWD sites have completed Quest Prime between July and November 2021
- Strong social media centre posts and traction from customers, c.5.325 followers on Facebook
- Changes to fees and charges, improved concessionary rates.
- Increased opening hours and staffing levels to match customer demand

Performance Overview

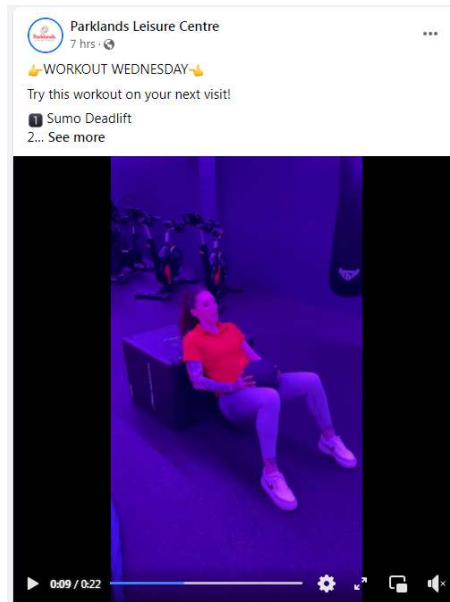
2021 Review

Marketing – Key Campaigns

- ‘Spring Back’ campaign launched 29th March
 - Return of indoor group exercise communicated across all marketing channels, including PR, first classes back reported on BBC South West from Ivybridge
- ‘Summertime for...’
 - included an Open Day at Quayside as part of I am Team GB’s Festival of Sport
- ‘Get Healthy & Happy’
 - features real members from Ivybridge and Parklands in marketing collateral and video
- ‘Make a Fitness Pledge’
 - campaign began and regular follow up emails sent to pledgers with tips and advice from the Fitness Team, centres are sharing staff and customer fitness journeys on social media using this toolkit.

2021 Review

Local Marketing – Social Media



- Local promotion of open days
- Highlighting availability of unique centre facilities including Aqua Aerobics.
- Showcasing exercises with video – Workout Wednesdays.

2021 Review

Marketing Campaigns – featuring real South Hams & West Devon Members

Get healthy & happy
by pledging yourself an exercise goal...

Regular exercise improves your health and pumps up your body's natural happiness-boosting chemicals, endorphins.

Get in touch TODAY!

Dartmouth Leisure Centre
Wessex Way, Dartmouth
Devon TQ6 0JL
dartmouth-sales@fusion-lifestyle.com
dartmouthleisurecentre.com

Ivybridge Leisure Centre
Leonards Road, Ivybridge
Devon PL21 0SL
ivybridge-sales@fusion-lifestyle.com
ivybridgeleisurecentre.com

Meadowlands Leisure Centre
The Wharf, Tavistock
Devon PL19 8SP
meadowlands-sales@fusion-lifestyle.com
meadowlandsleisurecentre.com

Parklands Leisure Centre
Simmons Park, Okehampton
Devon EX20 1EP
parklands-sales@fusion-lifestyle.com
parklandsleisurecentre.com

Quayside Leisure Centre
Ropewalk, Kingsbridge
TQ7 1HH
quayside-sales@fusion-lifestyle.com
quaysideleisurecentre.com

Totnes Leisure Centre
Borough Park Road
Totnes TQ9 5XW
totnes-sales@fusion-lifestyle.com
totnesleisurecentre.com

A Covid-19 secure space



This is Adrian...

Adrian improved his well-being.

“Try a bit of everything...”
Find out how.

Hi, I'm Adrian, I feel a whole lot better, my sleep has improved and I've met new people. Find out more!

ADRIAN DID IT!
What will you commit to?
Get in touch today...

Get healthy & happy today!

at Ivybridge Leisure Centre

JOIN NOW!

Join today ivybridgeleisurecentre.com



What pledge will you make to get healthy & happy?

22.09.21
NATIONAL FITNESS DAY

Join us to complete your 'Mid-week Mile'!

West Devon Borough Council

2021 Review

Sports and Community Development

- Exercise on Recommendation/GP Referral Scheme:
 - Fusion's Exercise Referral Scheme offers eligible participants a 12-week supported exercise programme delivered by highly qualified Exercise Referral Instructors to improve health, fitness and wellbeing, taking clients existing health conditions into consideration

	Referral YTD	Starters YTD	% Starters YTD	Completers YTD	% Completers YTD
Parklands	53	53	100%	11	21%
Meadowlands	35	35	100%	13	37%
TOTAL	88	88	100%	24	29%

2021 Review

Sports and Community Development

- OCRA
 - A new 1 year SLA was agreed in August 2021
 - Annual Participation Total 12,480 attendances. Includes: Walking Netball, Walking Football, Gymnastics, Trampoline, Badminton, Archery, Fencing, Holiday Schemes, Summer Fetes, Schools programme, Sporting Memories, Yes Tor Youth Project and Just Play Football

	Junior	Adult	55+	TOTAL
Aug	2,557	124	60	2,741
Sept	1,729	224	73	2,026
Oct	2,700	343	168	3,211
Nov	2,643	268	101	3,012
Dec	1,293	134	63	1,490
TOTAL	10,922	1,093	465	12,480

2021 Review

Sports and Community Development

**Say YES TOR...
After school activity**

Friday Nights
15:30-17:30
All Weather Pitch

YES TOR project session delivered by: **OCRA**

Supported by:

Okehampton United Charities active devon Dartmoor MULTI ACADEMY TRUST

FANCY A KICKABOUT?

Friday nights under the lights. What's not to like?
All Weather Pitch 18:00-20:00 £2.50

JUST PLAY!
BY ENGLAND FOOTBALL

OCRA

**Love talking sport?
Sporting Memories Group**

Come along to listen, Share stories, sports quizzes, games and Spot the Ball

Thursdays 10.30am to 12.30pm from Nov 18th

Pavilion Lounge (upstairs), Pavilion in the Park,
Okehampton, EX20 1GE

FREE REFRESHMENTS

In partnership with

SPORTING MEMORIES FOUNDATION LIFE COMMUNITY TRUST

For more information call Ian Blythe on 01837 54546
or email ian@ocrasport.org.uk

OCRA

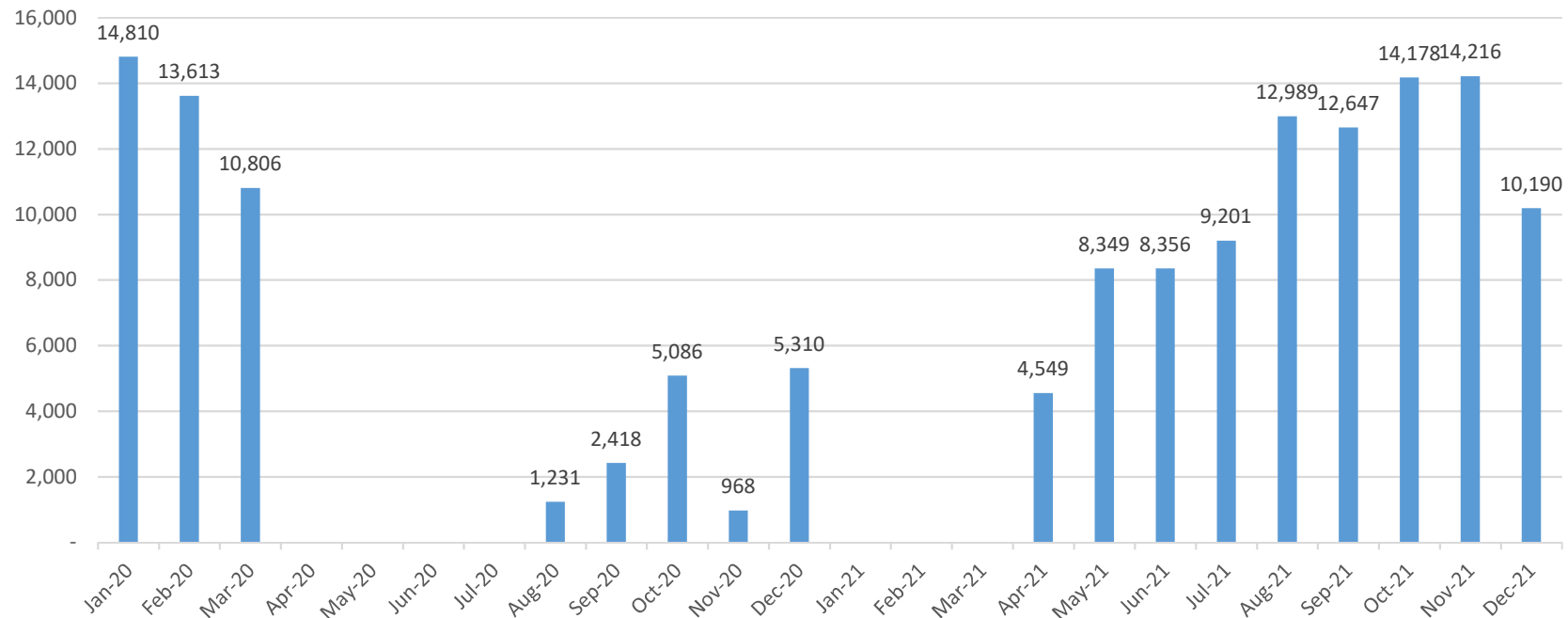
West Devon Borough Council

2021 Review

Participation

- Total 2021 Participation: 94,657
 - Closed completely for 3 months
 - 9 months operating under Covid restrictions

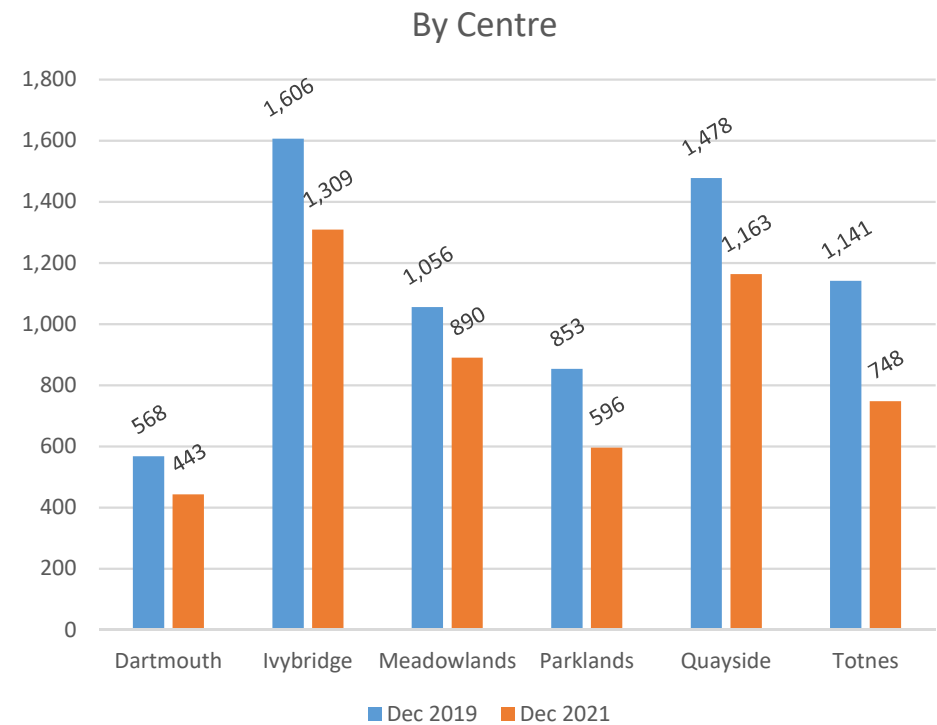
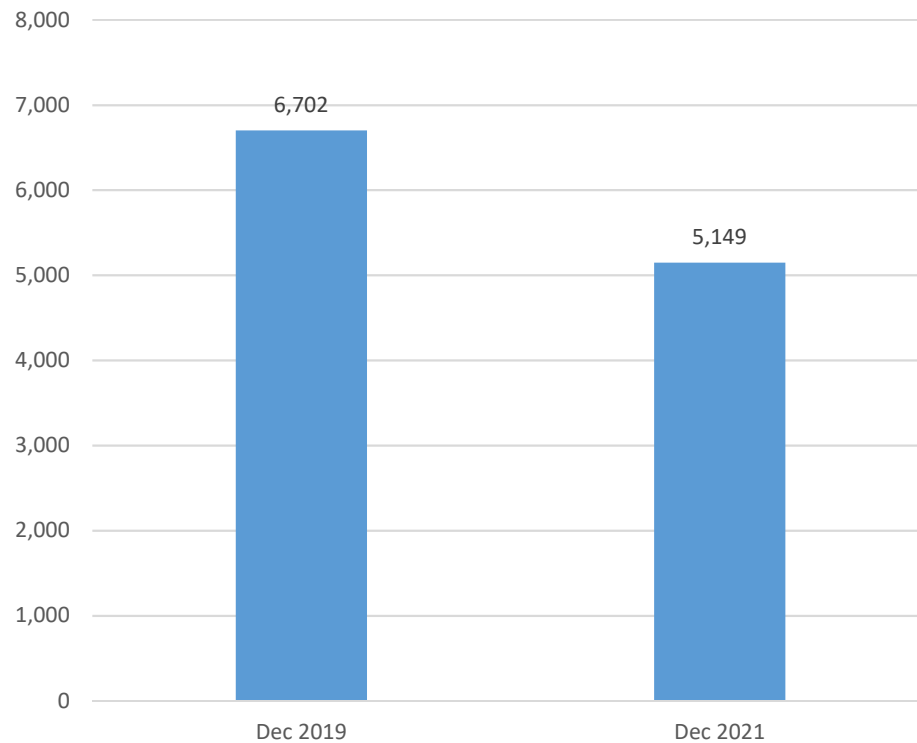
WD Total Pandemic Participation



2021 Review

Memberships

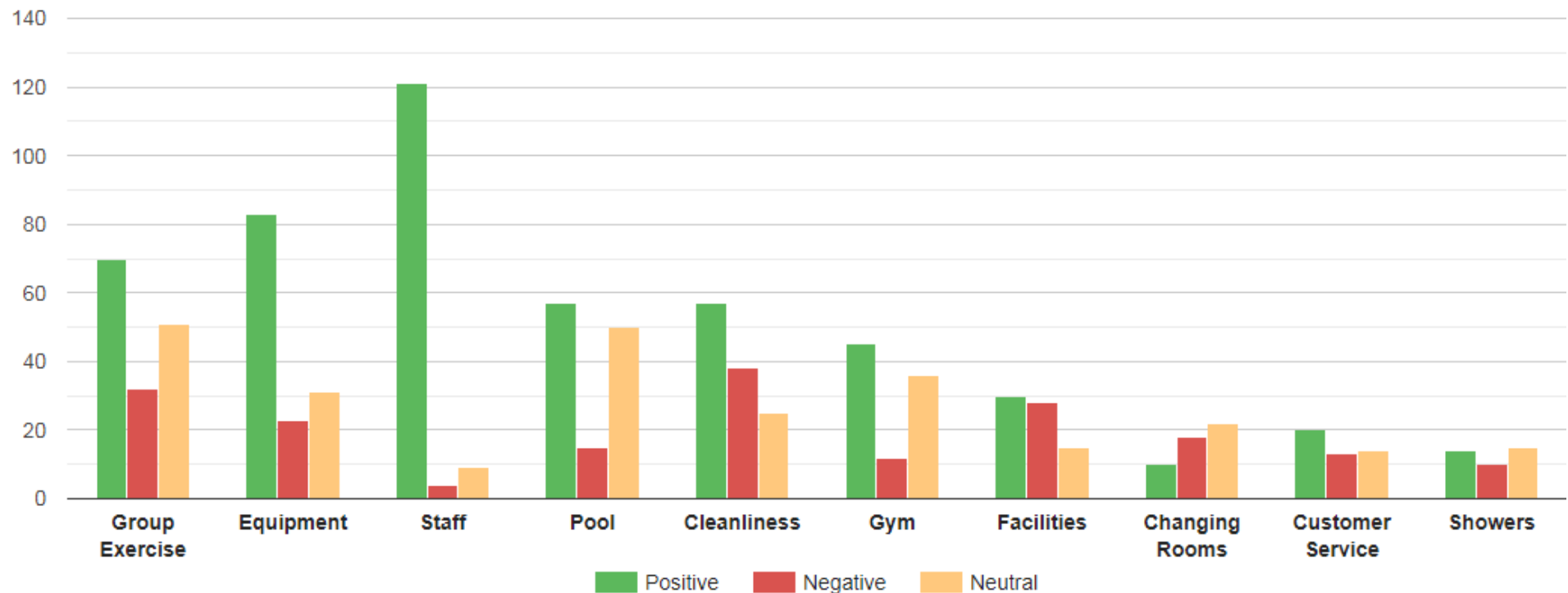
- Total Memberships: 5,149 (at 77% of Pre-Covid)
 - Increased 404 (9%) from Q2



2021 Review

Customer Satisfaction

- NPS Score; +28
 - Promoter mentions: Staff, Pool, Group Exercise, Equipment
 - Detractor mentions: Bookings (Capacity)



2021 Review

Facilities

- Key tasks completed:
 - Further investment into Parklands moveable floor
 - Boiler repairs and upgrade at Parklands
 - Ongoing maintenance of Meadowlands Air Handling Unit
 - Annual planned preventative maintenance (PPM) in progress
- Carbon Reduction Measures introduced:
 - Review and report regarding energy saving options for pool plant
 - Solar capital investment proposal in discussion
 - Each centre has an energy saving plan
 - Switching off equipment and lights
 - Pool covers to used daily
 - Swapping lights for LED bulbs

2021 Review

Moving Forwards

- Solar / Renewable Energy
 - Fusion and WDBC are working through options to deliver a solar renewable energy project across all the leisure centres.
 - A report is being prepared in April for WDBC to consider the recommendations.
- Contract variation ends March 22
 - Increase opening hours inline with customer demand
 - Continue to increase staff levels to match demand
- Staff Roles
 - Recruit Fitness Instructors into new job description
 - Operational Assistants primary focus will be on centre cleaning and standards

2021 Review

Moving Forwards

- Centre programming
 - Outdoor fitness as the weather improves,, such as boot camps, yoga and running
 - Relaunch P/T product
 - Wet and Wild to restart at Meadowlands for Feb half term
 - Revamp INTENCITY programme – Parklands and gym floor classes

Fusion Annual Review Presentation

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

Period : January - December 2021