

Fusion Annual Review Presentation

South Hams District 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's reopened 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
- Tourist membership launched to target Staycation market, 167 tickets sold over the summer period
- Strong social media centre posts and traction from customers, c.4,900 followers on Facebook
- Changes to fees and charges, improved concessionary rates.
- Increased opening hours and staffing levels to match customer demand

Performance Overview

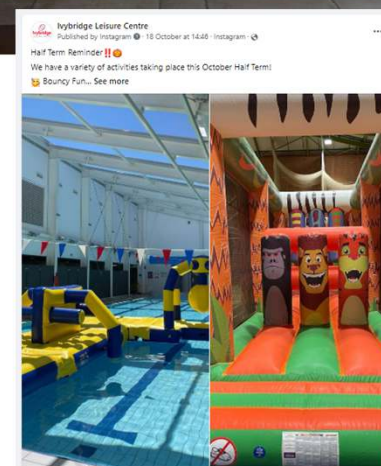
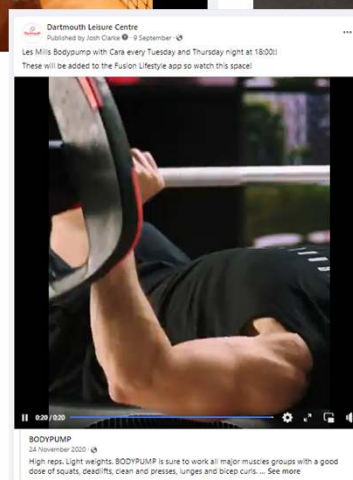
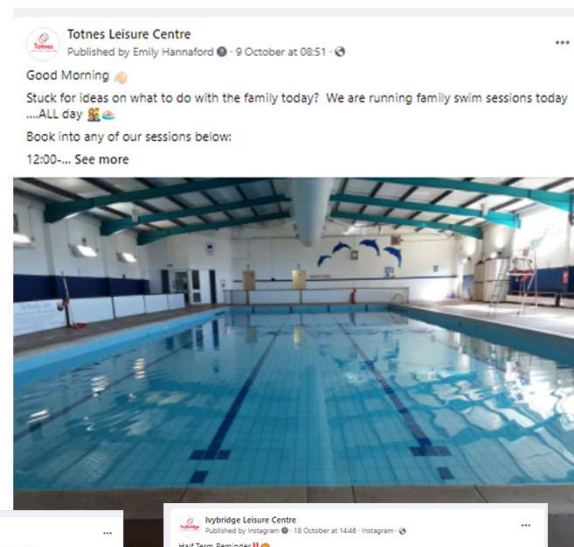
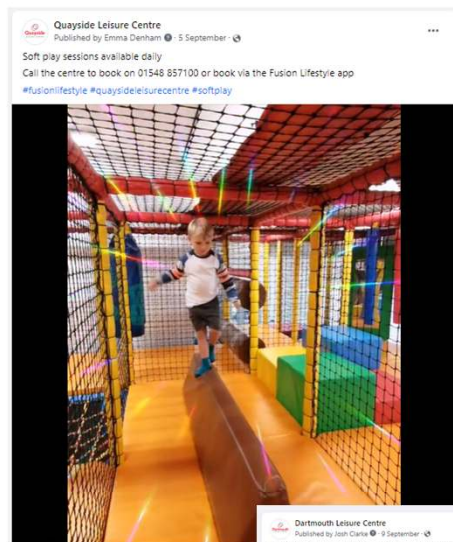
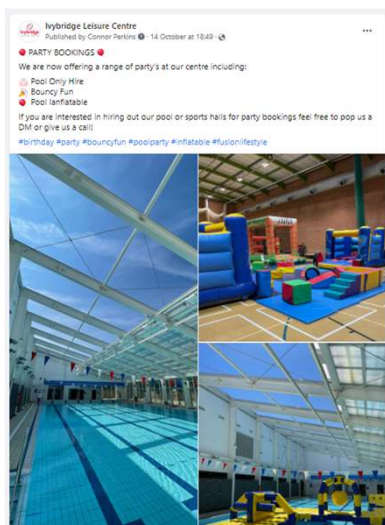
2021 Review

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 casual swim availability plus upcoming fun inflatable sessions.
- Highlighting availability of unique centre facilities including soft play.
- Showcasing changes to group exercise classes with video.

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.

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

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

Get healthy & happy 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'!

South Hams District 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
Quayside	83	58	70%	22	38%
Totnes	15	11	73%	6	55%
Ivybridge	24	13	54%	7	54%
Dartmouth	17	14	82%	4	29%
TOTAL	139	96	70%	39	44%

2021 Review

Sports and Community Development

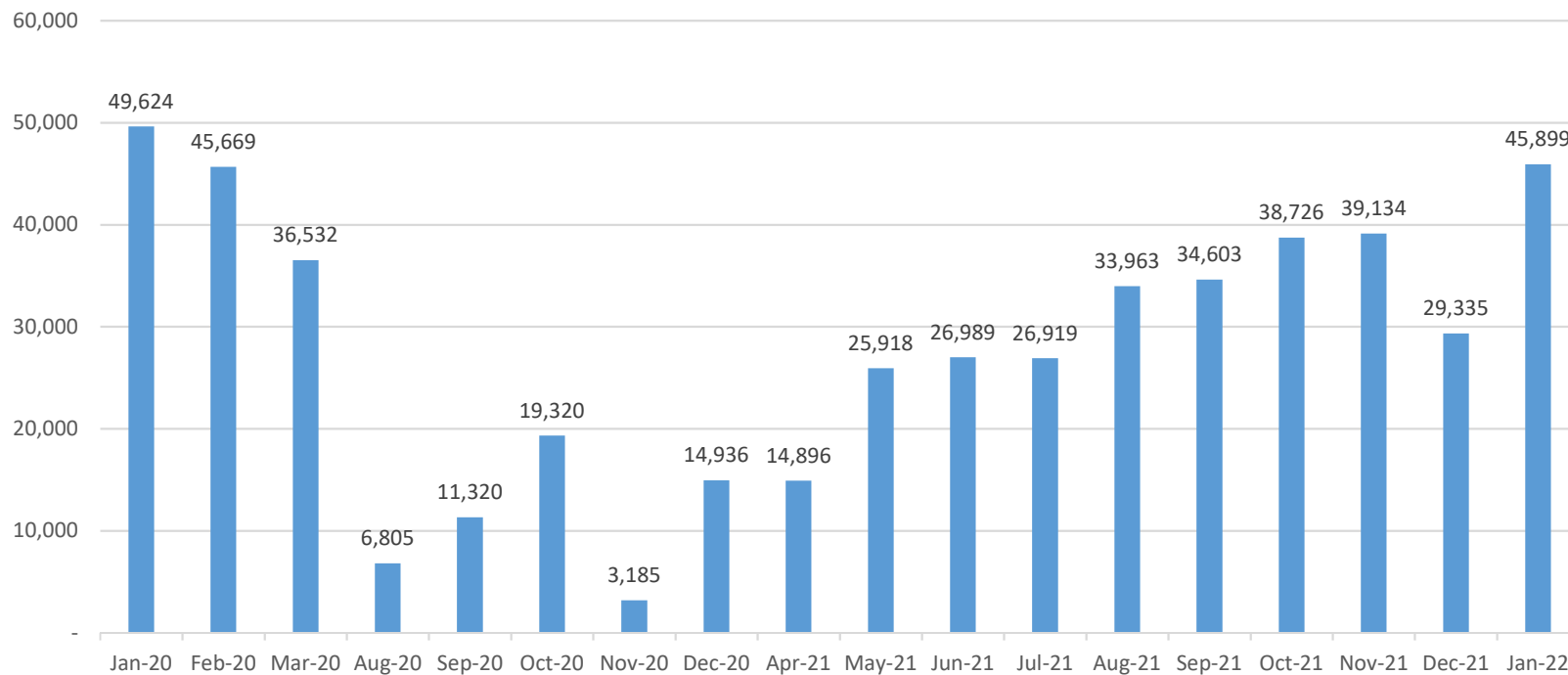
- Youth Leisure Nights:
 - Ivybridge - 2 Summer Friday night sessions. 23rd July and 27th August with funding obtained by Youth Genesis from the Police.
 - Totnes & Ivybridge weekly sessions
 - Funding secured by Youth Genesis in partnership with Fusion from SE Tackling Inequalities Fund through Active Devon, Ivybridge Town Council and Devon Community Foundation. Total of £14,000
 - New partnership formed with Plymouth Argyle FC who will deliver multisport sessions at Youth Nights
 - Following challenges with staff recruitment. Planned start date of 25th Feb for Ivybridge and 4th March for Totnes
 - Dartmouth
 - Started 14th January with new volunteer group –Dartmouth Youth Group led by Liz Mosely. Monthly sessions 7-9pm starting with Sports Hall only with Whizz Kids Roller disco and to include pool and gym from March

2021 Review

Participation

- Total 2021 Participation: 270,483
 - Closed completely for 3 months
 - 9 months operating under Covid restrictions

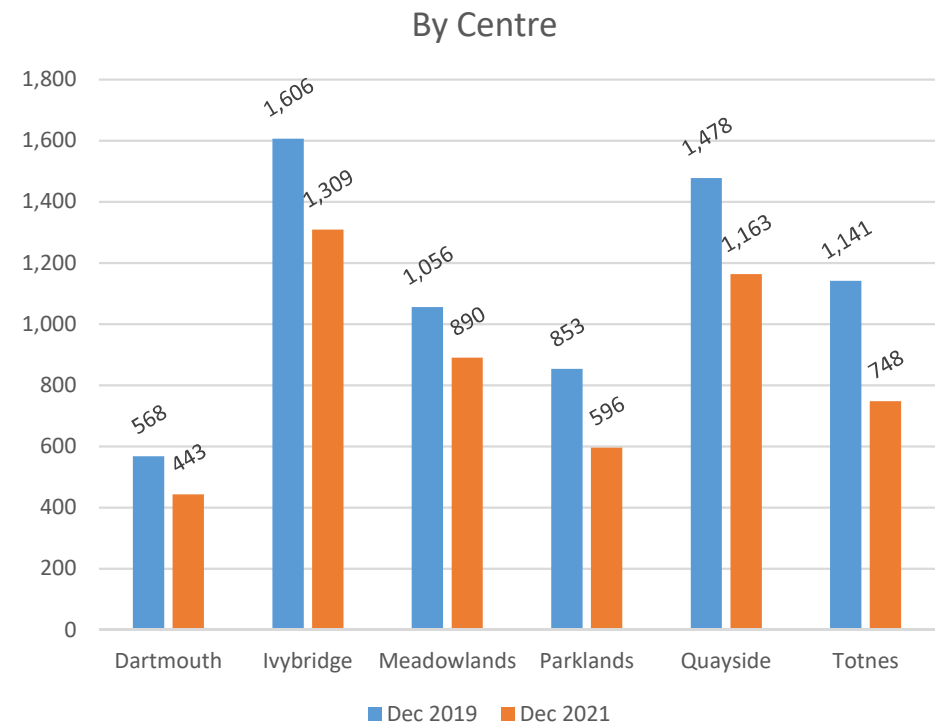
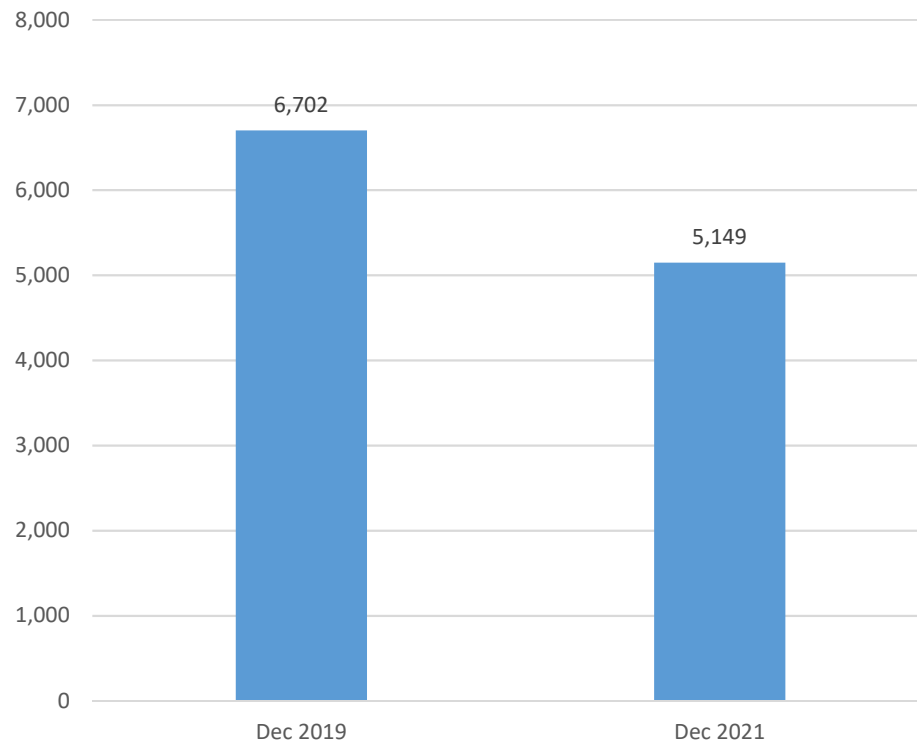
SH Total Pandemic Participation 2020/21



2021 Review

Memberships

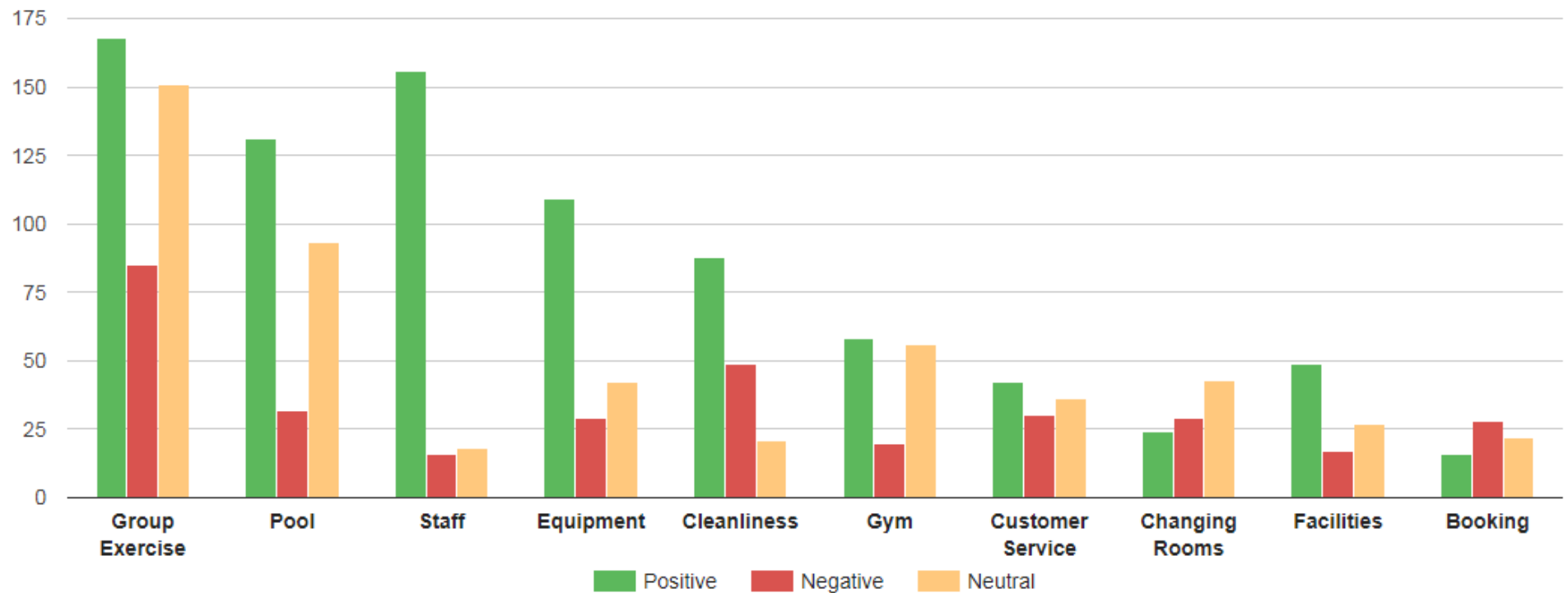
- Total Memberships: 5,149 (at 77% of Pre-Covid)
 - Increased 404 (9%) from Q2



2021 Review

Customer Satisfaction

- NPS Score; +23
 - Promoter mentions: Staff, Pool, Group Exercise, Pool, Equipment
 - Detractor mentions: Bookings (Capacity)



2021 Review

Facilities

- Key tasks completed:
 - New fire panel at Totnes
 - New boilers at Totnes
 - New plant filters at Dartmouth – joint funding
 - 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 SHDC are working through options to deliver a solar renewable energy project across all the leisure centres.
 - A report is being prepared in April for SHDC 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

- Catering
 - Reopen cafes at prime locations starting with Ivybridge
- Centre programming
 - Increased usage of Ivybridge leisure pool
 - Outdoor fitness as the weather improves,, such as boot camps, yoga and running
 - Dartmouth family programme improvements
 - Relaunch P/T product
 - Wet and Wild to restart at Meadowlands for Feb half term
 - Growth of youth nights and exercise referral programme
 - Revamp INTENCITY programme – Parklands and gym floor classes

2021 Review

Moving Forwards

- Totnes Development – c.£1.5m:
 - Subject to SHDC approval and Business Case
 - Programme still in very early stages
- Timescales and current assumptions:
 - 8 month design/planning/tender period
 - Currently assumed instruction to proceed April 2022
 - 9 month construction period
 - Currently assume contractor appointment November 2022
 - Works on site assumed January 2023
 - Works completed September 2023

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