



# **Fusion Annual Review Presentation**

**West Devon Borough Council**

**Period : January - December 2022**

# 2022 Review

## Agenda

- Summary Overview
- Performance Update:
  - Participation
  - Service Quality – Quest
  - Service Quality - Customer Satisfaction
  - Service Quality – Facilities
  - Health and Wellbeing - Sport and Community Development
  - Marketing Campaigns
  - Workforce
- 2023 Projects

# Summary Overview

# 2022 Review

## Summary Overview

- Participation continued to grow month on month with the exception of December.
- WD sites completed Quest between July and November 2022
- Staycation membership launched to target holiday makers, 130 tickets sold during the summer period
- Young adult membership launched for 16 and 17 year olds in education- 120 subscriptions sold
- Strong social media centre posts and traction from customers, c.6,000 followers on Facebook and 1,000 on Instagram
- Changes to fees and charges, improved concessionary rates.
- Increased opening hours and staffing levels to match customer demand

# Performance Overview

# 2022 Review

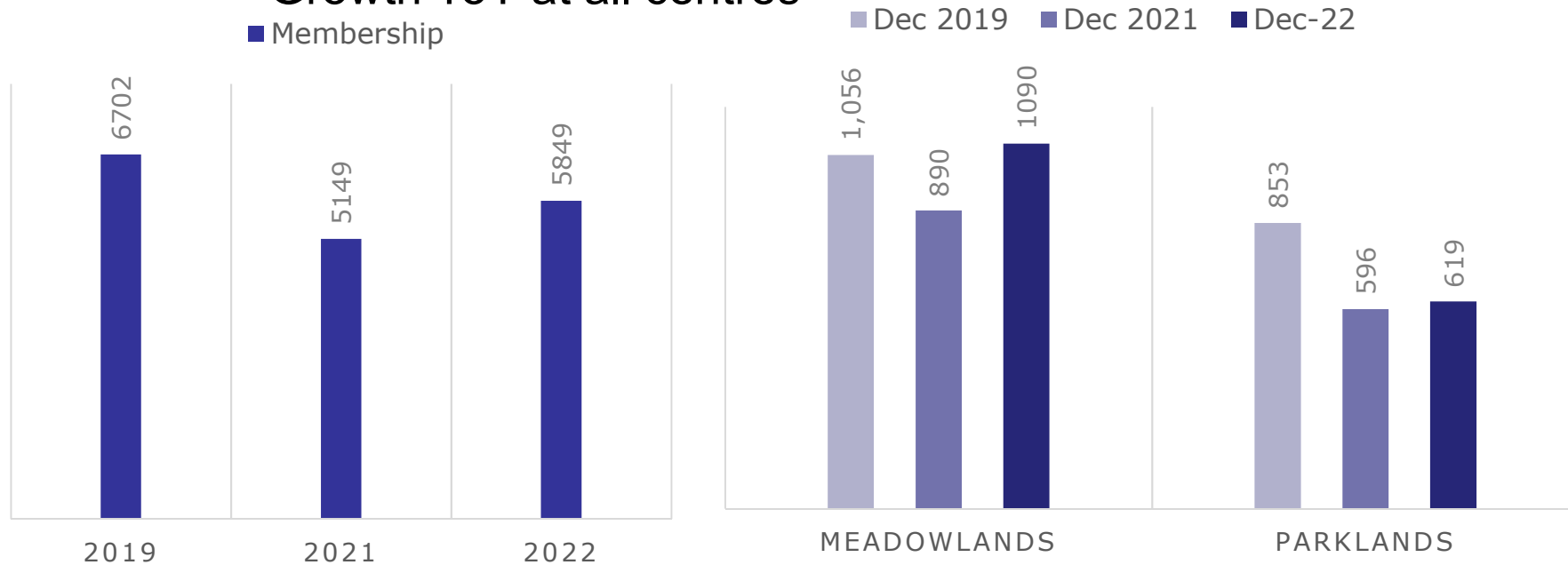
## Participation

- 220,000 participants entered our centres throughout 2022 for activities including racket sports, soft play, swimming, group exercise classes and parties.
- For the same period in 2021 there were 94,657 participants, due to 3 months of closure and 9 months of covid restrictions.
- Meadowlands launched a new Ballet group
- Parklands supported approximately 90 exercise referral clients in their journey to recovery.
- We welcomed approximately 15 schools in to our facilities.

# 2022 Review

## Participation- Membership

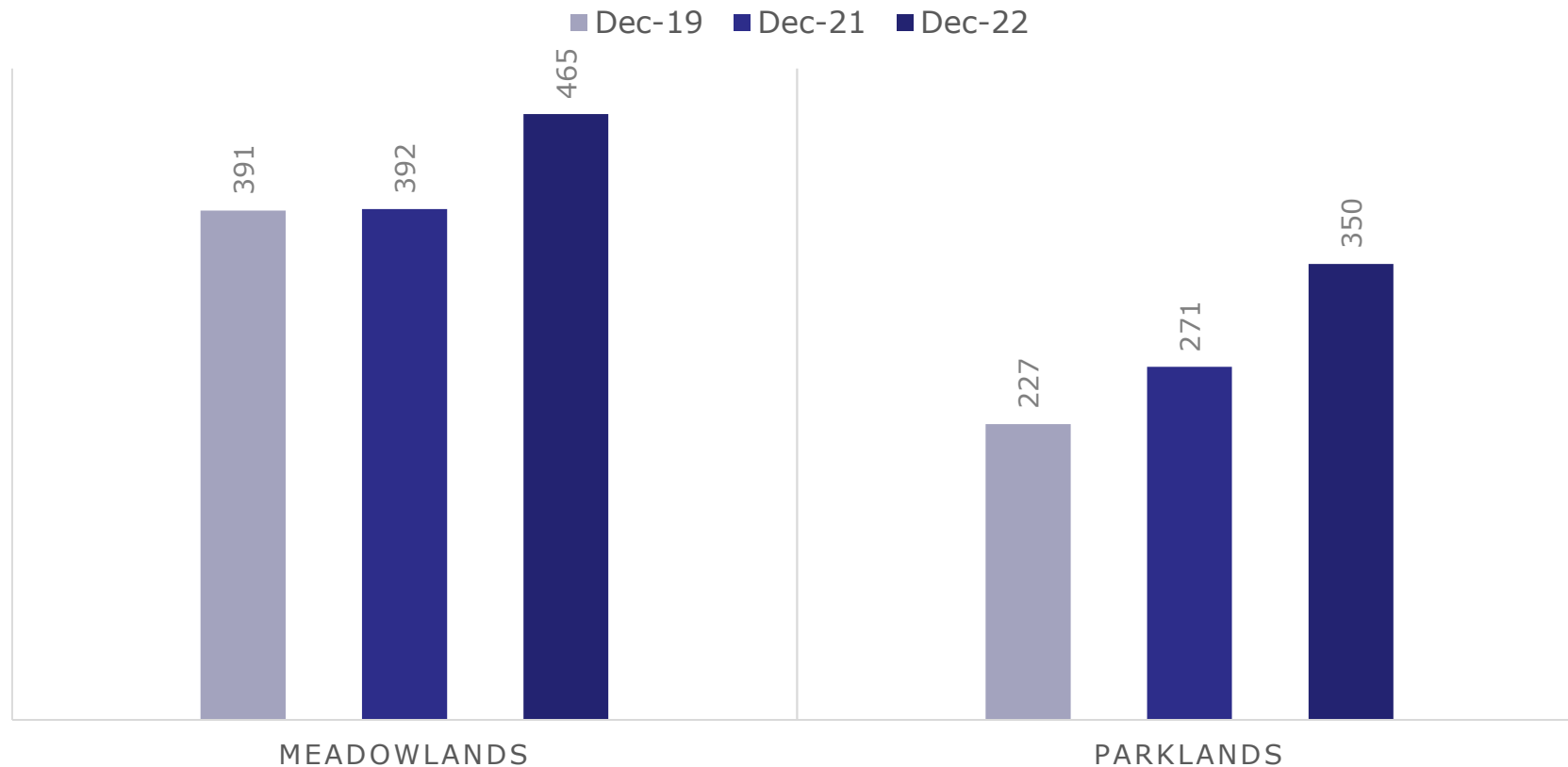
- Total Memberships: 1,709 – 89.5% of Pre-Covid figures
  - Increase of 223 compared to 2021
  - Meadowlands are ahead of pre covid figures
  - Growth YoY at all centres



# 2022 Review

## Participation – Swim School

Both centres have shown growth in comparison to pre covid.  
+197 in comparison to pre covid figures





# Review 2022

## Service Quality- Quest

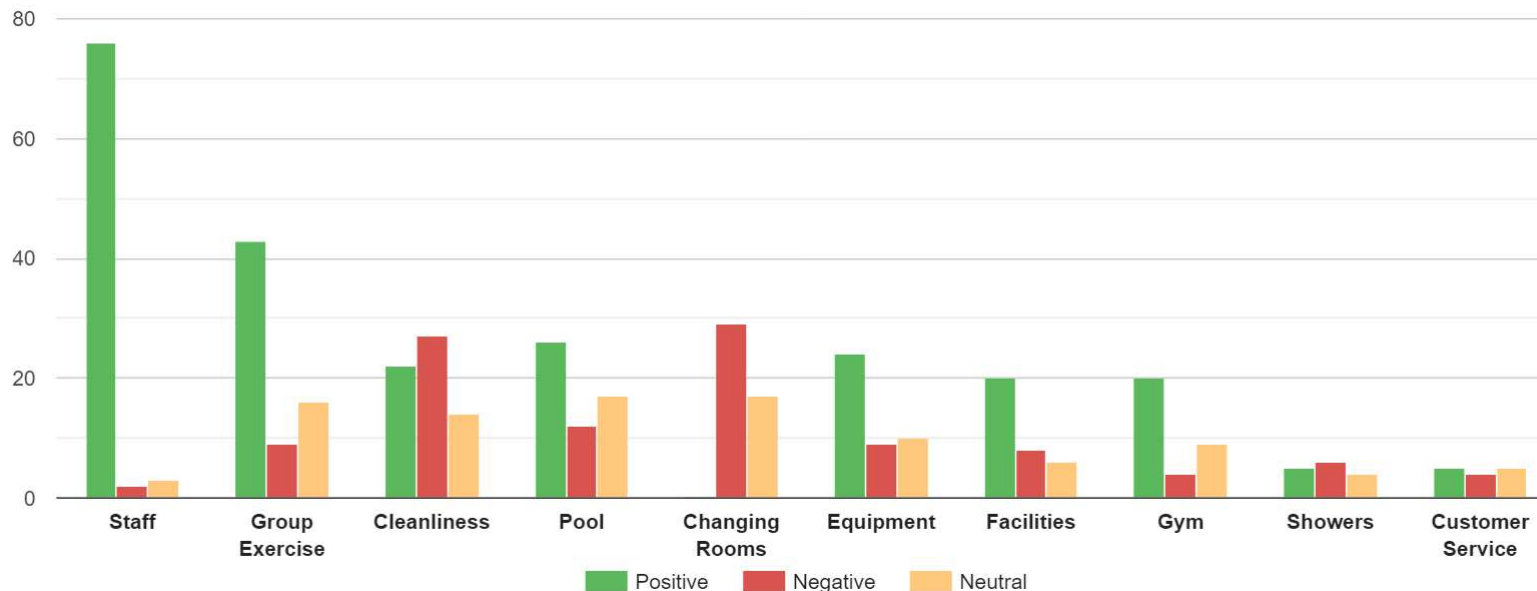
- Parklands- Good
- Meadowlands- Very Good



# 2022 Review

## Service Quality - Customer Satisfaction

- In the Net Promoter system, customers are categorized into three groups—promoters, detractors, passives—depending on how they answer the standard “how likely are you to recommend us” question:
- NPS Score; +37 Parklands, +38 Meadowlands, an improvement of +6 on previous year
  - Promoter mentions: Staff, Pool, Group Exercise, Equipment
  - Detractor mentions: Cleanliness and Changing Rooms
  - 446 customers submitted feedback of which 55% were positive and a further 29% were passives



# 2022 Review

## Service Quality - Facilities

Key tasks completed:

Circa £245k spent on repair, renewal and reactive maintenance in 2022 by Fusion, including but not limited to the following items;

- Repairs to AHU at Meadowlands 12.5k
- Replacement of supply/extract fans at Parklands, Meadowlands 24k
- New fire and intruder alarm system Parklands 23k
- Poolside lights at Meadowlands 4k
- Reactive maintenance across the contract 58k- plumbing, electrical, lighting, flooring and decorating

# 2022 Review

## Cleaning and Energy

Alongside the annual deep clean in March 2022 (at a cost of £7k), all centres regularly review their daily/weekly cleaning schedules to enhance the customer experience.

Approximately £65,000 was spent on cleaning equipment, materials and waste disposal and in addition Parklands have a dedicated cleaner for 10 hours per week.

### Carbon Reduction Measures introduced:

- Solar capital investment proposal confirmed and underway

#### **Decarbonisation proposal discussions ongoing**

- Each centre has an energy saving plan

  - Switching off equipment and lights as necessary

  - Swapping lights to LED bulbs

# 2022 Review

## Sport 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

29% increase in completers compared to 2021 and 33 more new starters

Meadowlands launch February 2023

	Referral YTD	Starters YTD	% Starters YTD	Completers YTD	% Completers YTD
Parklands	86	83	95%	48	58%

### Falls Prevention

An expression of Interest was submitted in July to West Devon CVS to deliver a 12 month pilot Falls Prevention service for £25,000 but was unfortunately unsuccessful. EOR Instructor at Parklands are still undertaking the PSI training hosted by Active Devon to delivery Falls Prevention classes with the Well Moor Project.

# 2022 Review

## Sport and Community Development

- OCRA support Fusion in West Devon in the development of plans and delivery of outcomes in respect of sports and activity development in the Borough. Throughout 2022 OCRA have recorded over 50,000 attendances at a variety of activities.
- Weekly junior gymnastics, trampolining, badminton, athletics and basketball at Parklands Leisure Centre.
- Weekly walking netball, walking football, just play football and a memory café at the Pavilion in the Park.
- They deliver curriculum lessons, after school clubs, festivals and competitions across the Dartmoor Multi Academy Trust.
- OCRA have delivered the Holiday Activities Food programme during the school holidays alongside their Sport & Arts days at Parklands Leisure Centre, trampoline, gymnastics and football camps and street sport activity with sheltered housing partner Livewest.

# 2022 Review

## Sport and Community Development

- 2022 saw the return of the very popular OCRA Sports and Fitness Festival in July with adult rounders and badminton competitions and a super Sunday of taster sessions promoting local activities and clubs for the whole family.
- Supported a weekend of family events and activities for the Jubilee bank holiday weekend.
- Secured funding to deliver woodland therapy for veterans to include bush craft.



# 2022 Review

## Marketing Campaigns

Refer a Friend

WIN the Day

Get Healthy & Happy

Stretch Your Limits, Not Your Budget

3 Day Free Pass





# 2022 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.

### MEET THE SWIM TEACHER

Claire has recently been teaching swimming at Meadowlands.

She currently swims for Tavistock swimming club! This means she can use her swimming ability to her advantage to help people learning to swim!

Claire teaches 2 days a week and her favourite swimming stroke is butterfly!

To find out more about lessons, please click the link!

<https://www.fusion-lifestyle.com/swimschool/>



You, Chloe Scott and 15 others 1 Comment

### DON'T FORGET ABOUT OUR NEW MEMBERSHIP

Parklands are pleased to announce we have introduced a specific subscription for 16 & 17 year olds! This is called the Young Adult Membership!

- £23.50 per month
- Gym
- Lane Swims
- Family Swims

Call the centre on 01837 659154 or email [parklands-sales@fusion-lifestyle.com](mailto:parklands-sales@fusion-lifestyle.com) for more info!

<https://www.fusion-lifestyle.com/centres/parklands-leisure-centre/>

#ParklandsLeisureCentre  
#OkehamptonLeisureCentre #Okehampton  
#FusionLifestyle #membership



You, Karen Edworthy and 4 others 1 Comment

### Meet the Swim Teachers

Meet Amy, Hannah, Bella, Ben & Oliver, the core group of Swim Teachers at Meadowlands Leisure Centre!

This wonderful group teach various stages from Pre-School to Stage 8 on the fantastic Learn 2 Swim programme!

If you would like a call for more information or to sign your child up please follow the link below

<https://www.fusion-lifestyle.com/swimschool/centre/meadowlands-leisure-centre/171/call-back/>



You, Chloe Scott and 27 others 1 Comment • 1 share

Did you know our Swim School membership includes unlimited swimming in public sessions?

We also have space in most stages across the week! If you are interested your child joining our Swim School fill in the form below and a member of our team will be in touch with more information

<https://www.fusion-lifestyle.com/swimschool/centre/parklands-leisure-centre/210/call-back/>

#ParklandsLeisureCentre  
#OkehamptonSwimmingLessons  
#SwimmingLessonsOkehampton #SwimSchool  
#FusionSwimSchool #FusionLifestyle



You and 5 others 2 comments • 117 Views

### Emma is back

(Following her open heart surgery she had at Christmas)

We are delighted to see Emma back in the centre and looking fabulous!

Junior Gym commenced this week and will be on every Tuesday and Thursday at 3.30pm!

Keep your eyes peeled for future classes returning, led by [Emma Jefferies Fitness!](#)

In the meantime download your free gym or swim pass below

<https://www.fusion-lifestyle.com/centres/parklands-leisure-centre/>

#ParklandsLeisureCentre #GroupExercise  
#FitnessClassesOkehampton #OkehamptonGym  
#Okehampton #GroupExerciseOkehampton  
#FusionLifestyle #JuniorGym  
#JuniorGymOkehampton



Joe Rice and 77 others 26 comments • 1 share

# 2022 Review

## Workforce

Fusion employ 314 staff in Devon

- West Devon 116
- A proportion of this includes up to 91 Lifeguards, 76 Swim Teachers and 20 Managers across the contract.
- We hold regular NPLQ and Swim Teacher qualifications across the contract to develop new and existing employees.
- 9 employees are also studying higher management qualifications including a Chartered Management degree Level: 6
- In addition, 5 learners are undertaking Functional Skills in Maths and English and will achieve a functional skills equivalent
- Swimming Teacher qualification is due to take place at Parklands in April 2023.
- An additional employee benefit has been introduced whereby four family members are allowed gym and swim access across our centres.

# 2022 Review

## Moving Forwards

- Solar / Renewal Energy
  - Preferred Solar provider agreed with a proposed install late Spring 2023
- Catering
  - Reopen cafes - starting with Meadowlands
- Centre programming
  - Introduce warm space partnership across all centres (currently at Totnes)
  - Relaunch P/T product
  - Continued growth of youth nights, young adult provision and teen/gym programming
  - Roll out Parent and Toddler Fit (currently Ivybridge) at all other centres in Devon as well as the introduction of Family Fit.
  - Increase community partnerships including fitness classes in the community
  - Exercise Referral- launch Meadowlands EOR
  - SEN Swimming Lesson launch
  - Pricing review across all products with a 10% increase to apply from 1<sup>st</sup> May

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