

# **Fusion Annual Review Presentation**

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

**Period : January - December 2017**

May 8<sup>th</sup> 2018

# Annual Review

## Agenda

- Annual Performance
  - summary overview
  - financial performance
  - participation
  - customer satisfaction
  - health and safety
  - facility management
  - staffing
  - marketing
  - sports and community development
  - capital developments

# Annual Review

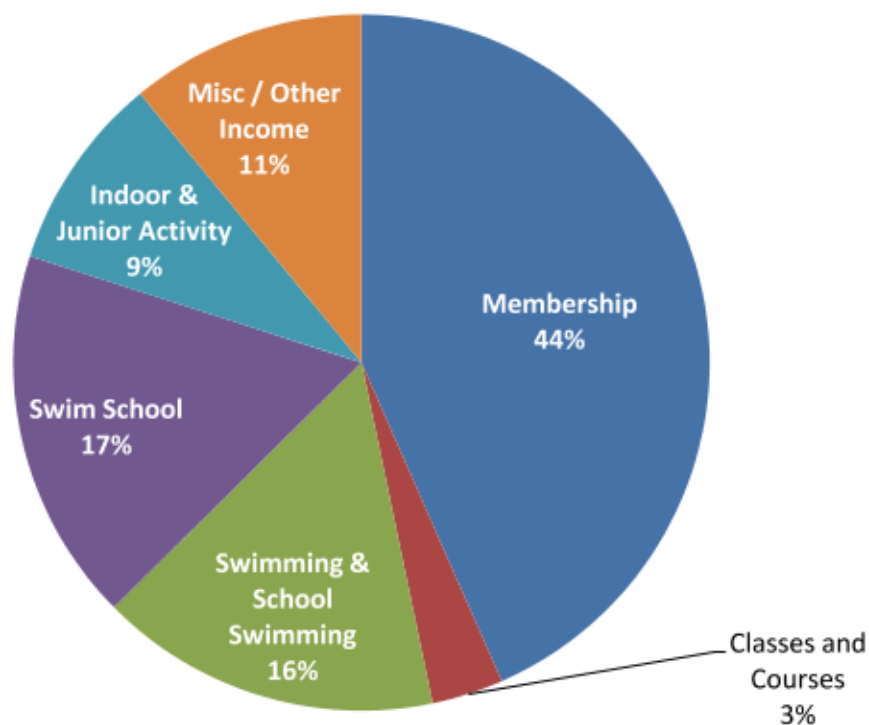
## Performance Summary Overview

- all figures are baseline figures for first 12 months
- total income: c.£3.4m YTD
- total participation: c.623,000 YTD
- average customer satisfaction score: 71%
- memberships: c.4,500
- good progress made in health and wellbeing (SCD)
- good progress made in capital projects
- current challenges:
  - managing the facilities with minimum disruption during the refurbishments

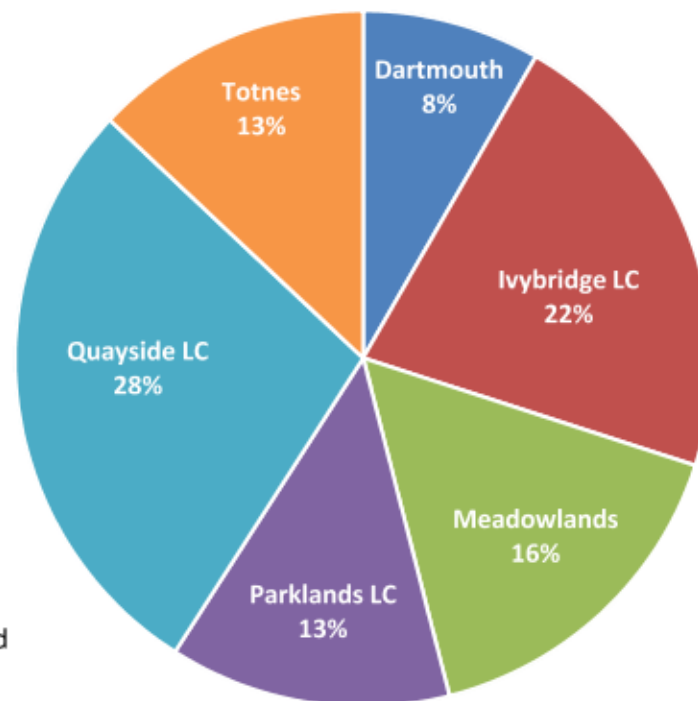
# Annual Review

## Financial Performance

- total income: £3.4m YTD
  - split by activity:



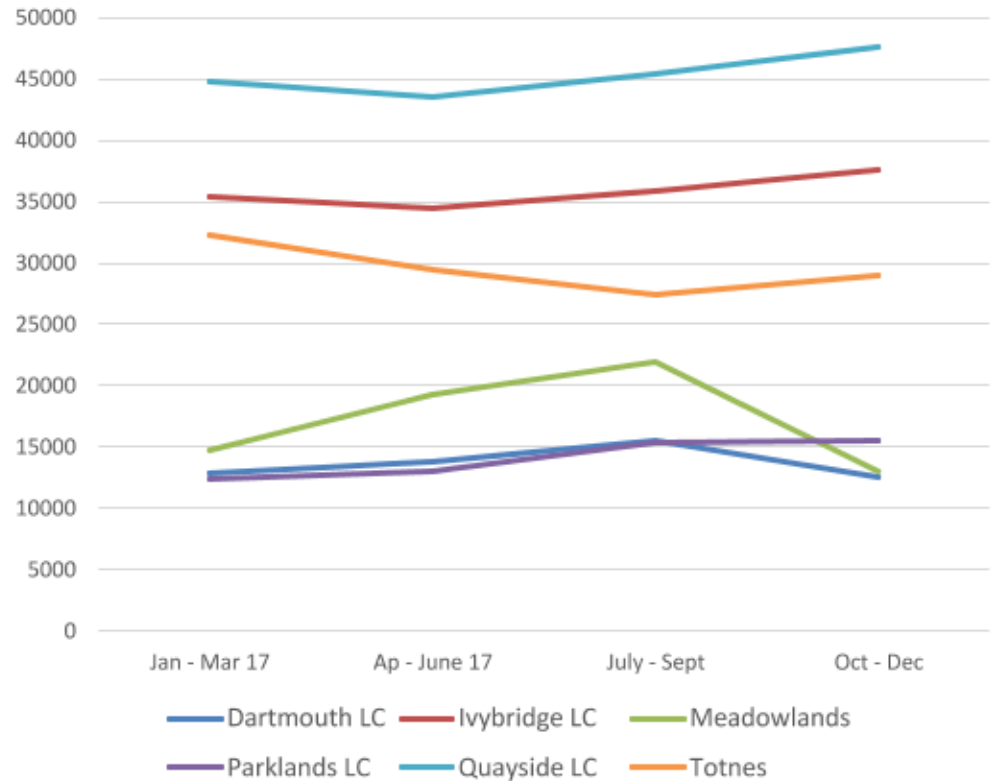
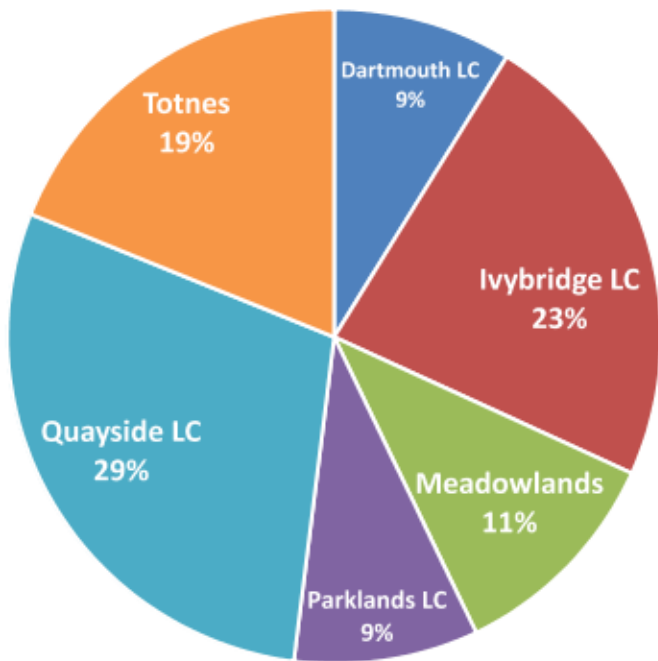
- split by centre:



# Annual Review

## Participation

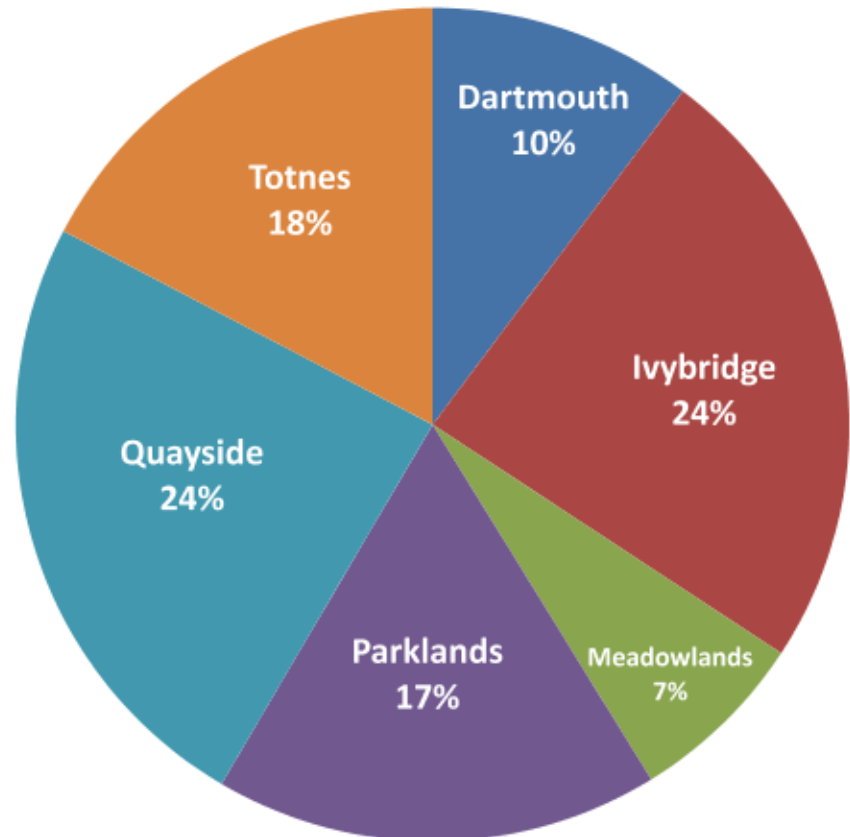
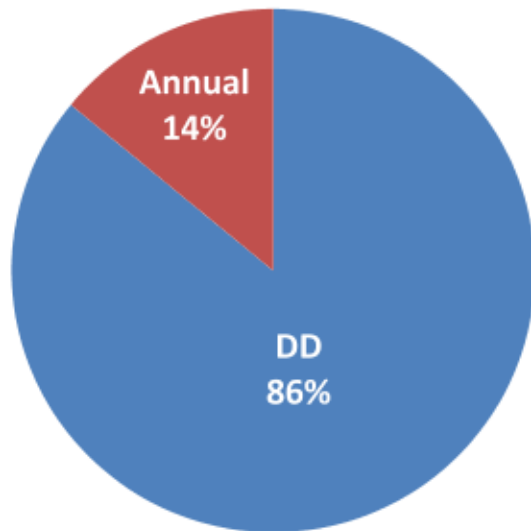
- total participation c.623,000 YTD (Jan-Dec)
  - split by centre:



# Annual Review

## Participation

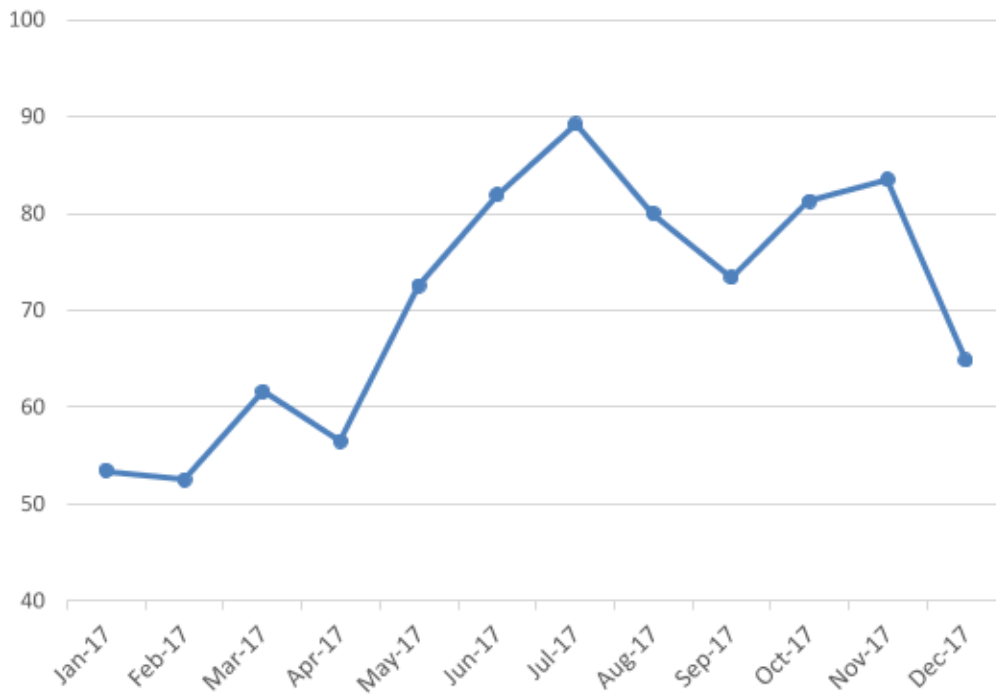
- memberships: 4,477
  - DD: 3,847
  - annual: 630



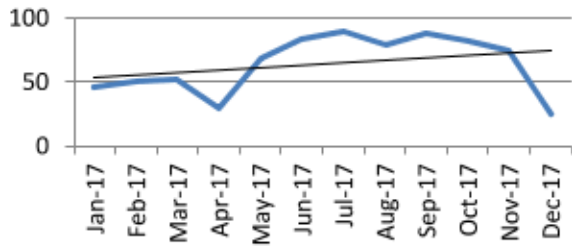
# Annual Review

## Customer Satisfaction

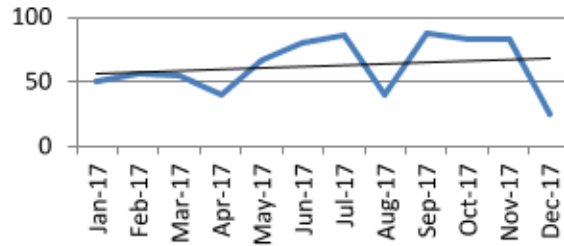
- 1,006 submitted PTUWYT comment cards
  - 363 completed PTUWYT comment cards
  - overall 71% average satisfaction



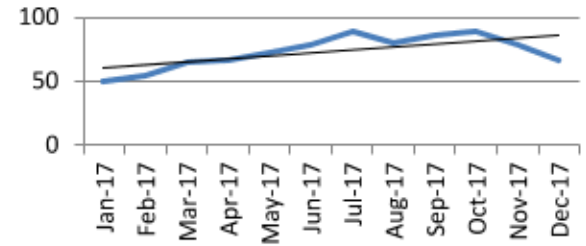
### Website



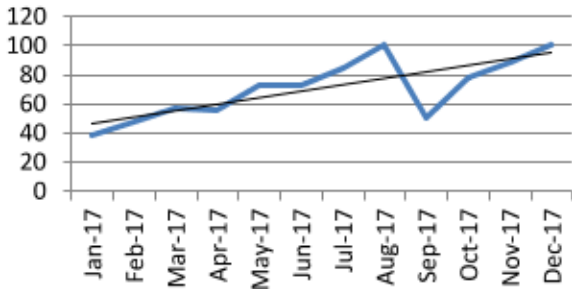
### Gaining Information



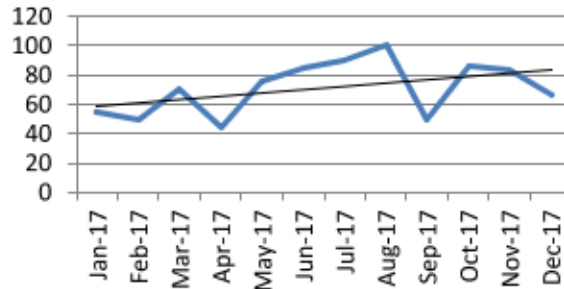
### Ease of Booking



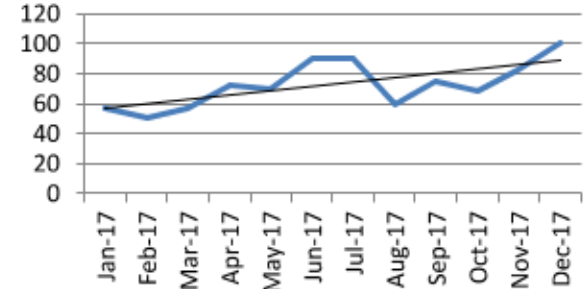
### Equipment



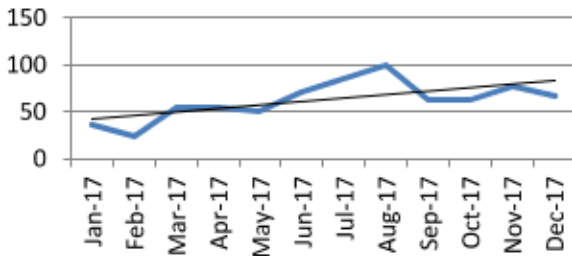
### Value for Money



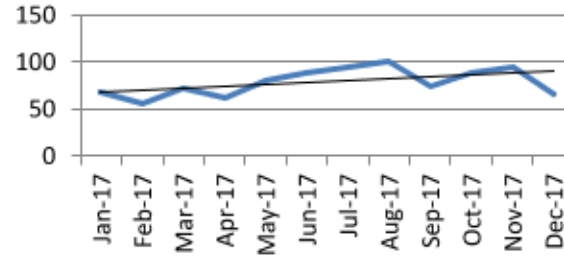
### Cleanliness



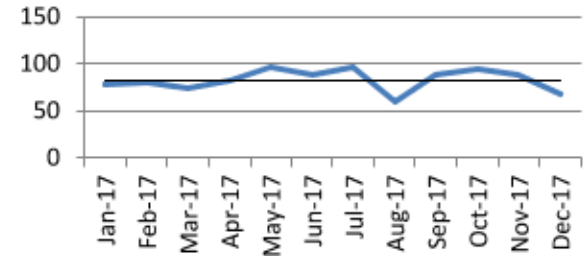
### Building Condition



### Range of Activities



### Staff

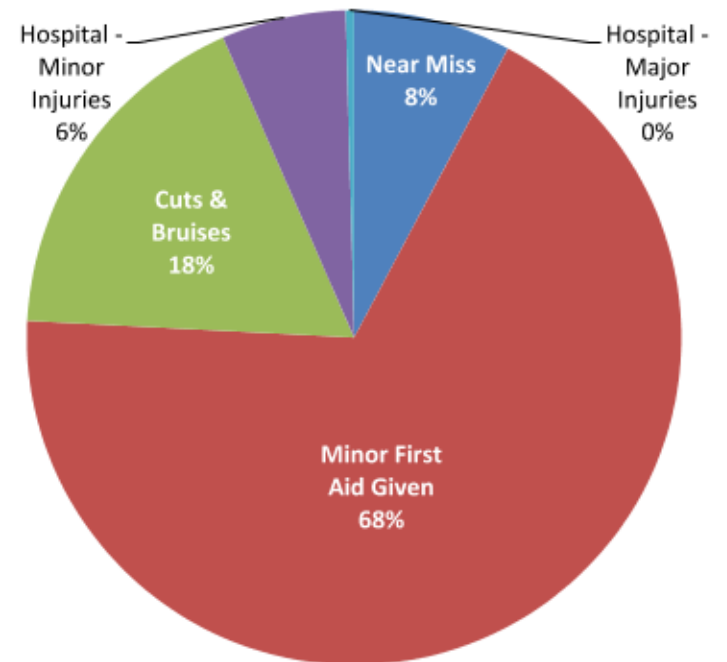
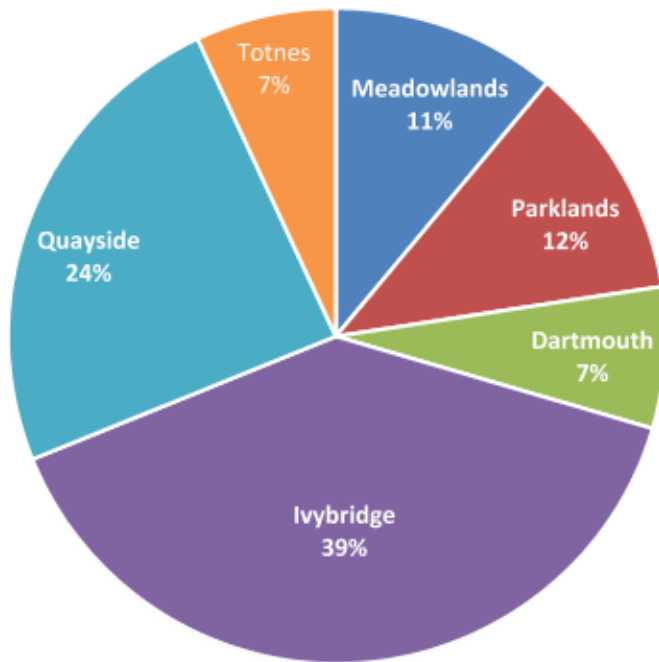




# Annual Review

## Health and Safety

- total accidents in YTD: 244
- accidents per 10,000 visits: 3.56



# Annual Review

## Facility Management

- F360: 95.7% of scheduled inspections completed across the year
- Cleaning: 100% of planned cleaning tasks completed across the year
- PPM: 100% of scheduled PPM completed across all sites for the year
- key facility maintenance issues:
  - Parklands AHU: works commenced 30<sup>th</sup> April – 8<sup>th</sup> May completion
  - Parklands moveable floor: currently investigating keeping the floor locked permanently at 0.9m - consultation with clubs and key groups to take place
  - Parklands plant: 3 x circulating pumps at parklands (replaced 1 and fixed 1) only had 1 pump at handover
  - Meadowlands Grounds Maintenance works ongoing as part of capital project
  - regular maintenance check with Council Officers and Fusion staff

# Annual Review

## Staffing

- key appointments/changes
  - Ivybridge GM:
    - Simon Smith the Business Manager now based at centre
  - Parklands GM:
    - Chris lamb Appointed in 2017
  - OCRA continue to provide a key Sports Development Partnership
- training and LMPD update
  - all staff have completed corporate induction
  - online training has 100% compliance
  - 4 team members entered on the ILM Management Training Programme level 4 & 5 - selection process for next round of Level 4 & 5 has just taken place - 6 candidates have been put forward
  - Fusion hosting swimming instructor courses in the district to encourage more uptake and meet the growing demand of our swim school
  - 25 Apprenticeships currently in the contract (Meadowlands: 5, Parklands: 7)

# Annual Review

## Quest

- All Sites have attained Quest Accreditation:

Centre	Type	Assessment Date	Overall Score
Parklands Leisure Pool	Plus	27th July 2017	Good
Quayside Leisure Centre	Plus	7th August 2017	Very Good
Meadowlands Leisure Centre	Plus	14 <sup>th</sup> August 2017	Very Good
Ivybridge Leisure Centre	Plus	22 <sup>nd</sup> June 2017	Very Good
Dartmouth Leisure Centre	Entry	20 <sup>th</sup> June 2017	Registered

# Annual Review

## Marketing

- Swim School campaign continues through January with in-centre collateral and refreshed digital campaign.
- Successful Swim School open days held on 27<sup>th</sup> January promoting Swim School, family membership – free activities and sessions. Promoted on web via emails to databases and on social media. Open Weekend on 24<sup>th</sup> & 25<sup>th</sup> February as a last chance to get 50% off your first month for new members and family memberships – some free activities and sessions included.
- School's Out programme prepped and promoted for February half term on websites and in centres
- Fusion Mobile app continued being promoted via app/in centres/ social media etc. Users now up to 3,499.
- Websites and social media platforms reviewed and updated weekly. Facebook like now 6,325, Twitter 1,051, Instagram 709
- Dartmouth refurbishment coverage in local media and comms plan initiated
- Meadowlands comms plan initiated to keep users advised on works progress

DO MORE OF WHAT YOU LOVE  
AT QUAYSIDE  
LEISURE CENTRE

DANCE. SWIM. MOVE. SPLASH. CYCLE.  
LIFT. WHAT'S YOUR FIT? FLIP.  
RUN. BOX. PEDAL. PULL. DIVE. PASS.

TRY US FOR FREE



WHAT'S  
YOUR  
FIT?

Use code WYF16  
TO DOWNLOAD A FREE



WHAT'S  
YOUR  
FIT?

Our venues offer the best choice of  
fantastic facilities at a great price.

Whether you're a gym lover, a spin  
chump or simply want to relax in  
the pool, we've got the right fit for  
you.

Discover which moves work for  
you with our **FREE ACTIVITY PASSES**  
and pay no joining fee when you  
sign up.\*

Simply enter the code **WYF16** at  
[www.fusion-lifestyle.com/wyf16](http://www.fusion-lifestyle.com/wyf16)  
to redeem today.

#WYF

**Meadowlands Leisure Pool**  
The Wharf  
Barnstaple, PL4 8JF  
Tel: 01832 817774

**Parklands Leisure Centre**  
Stamford Park, Chatterton,  
Plymouth, PL20 8JF  
Tel: 01832 662854

Powered by Fusion Lifestyle, a registered charity  
committed to providing the benefits of sports to all.

\*Terms and conditions apply. Please see website for full details.



# SWIM SCHOOL

## LEARN TO SWIM

WITH FUSION AT DARTMOUTH LEISURE CENTRE

**JUMP INTO OUR POOL AT DARTMOUTH LEISURE CENTRE TODAY**

Give your child the opportunity to learn to swim in a safe, supportive and encouraging environment.

**We offer:**

- Highest quality teachers
- Swim England approved lessons
- The chance to learn a life-saving skill

**FREE**  
with family memberships

**FUSION SWIM SCHOOL INCLUDES:**  
BADGES • CERTIFICATES • SWIM BAG • SWIM HAT  
PARENT PORTAL • FREE GENERAL SWIMMING  
OUTSIDE OF LESSON TIME

**GREAT VALUE | SWIM ENGLAND APPROVED | FUN & SAFE**

Dartmouth Leisure Centre, Wessex Way, Dartmouth, TQ6 0UL Tel: 01803 837010  
Ask at reception or enquire online at [www.dartmouthleisurecentre.com/contact-us](http://www.dartmouthleisurecentre.com/contact-us)

## SCHOOLS OUT

WAVE OUR WEST DEVON LEISURE CENTRES  
YOUR FIRST STOP THIS SCHOOL HOLIDAY

BOOK ONLINE FOR FUN  
SCHOOL HOLIDAY ACTIVITIES  
[WWW.SCHOOLSOUTTODAY](http://WWW.SCHOOLSOUTTODAY)

Thank you West Devon & Fusion Lifestyle for providing the best holiday for all.

Meowlands Leisure Centre

View in English



MEADOWLANDS LEISURE CENTRE  
REFURBISHMENT UPDATE



Hi Laura

The first stage of work on the major refurbishment of Meadowlands is set to start from Monday 4th December.

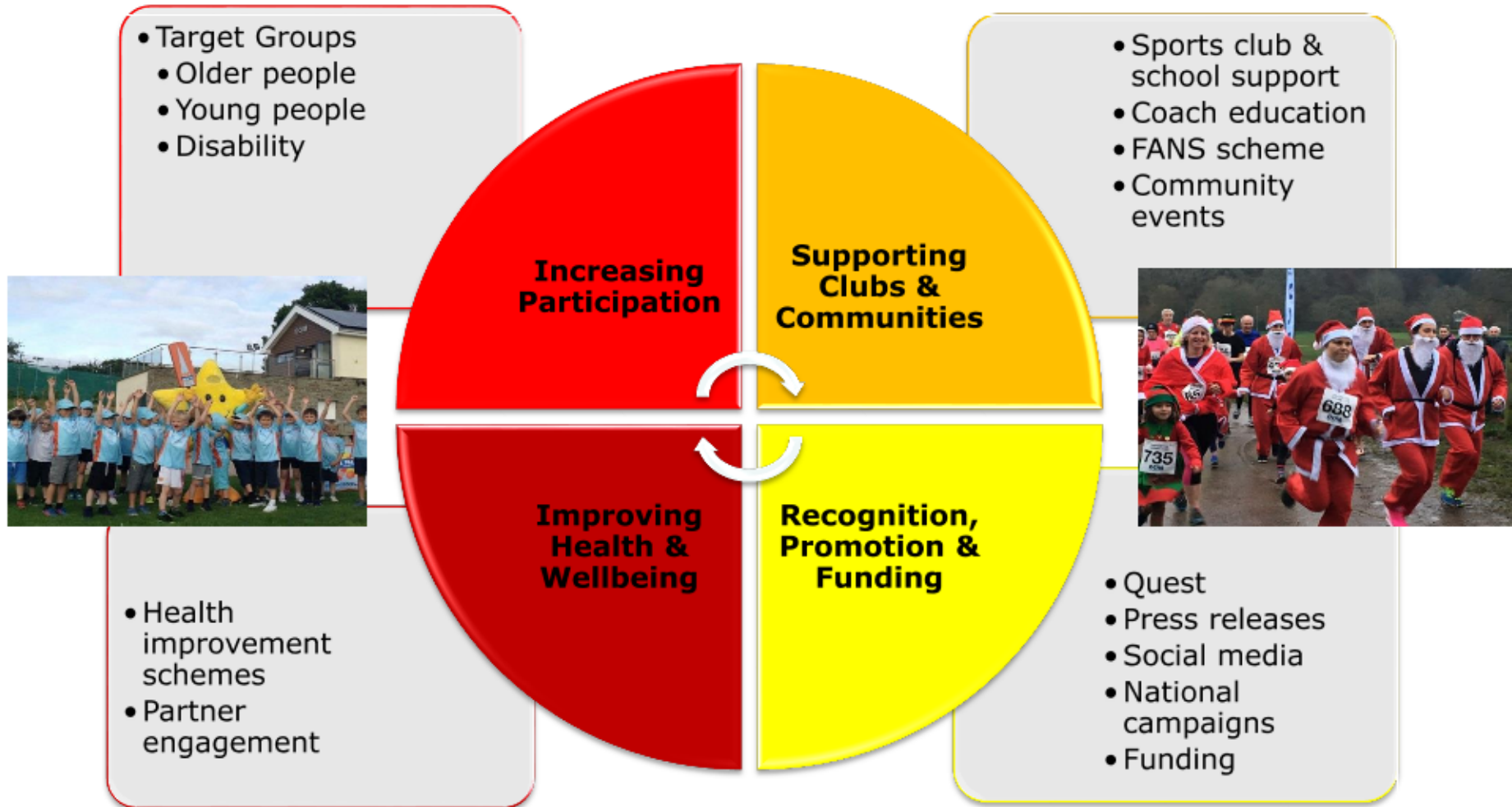
Due for completion in late summer 2016, just some of the exciting improvements members can look forward to include: a new gym with the latest fitness equipment, a new studio for group exercise classes, an improved cafe and new dry and wet-side changing areas.

South Hams / West Devon & Fusion Lifestyle



# SHWD Sports & Community Development Annual Report 2017

Our impact, achievements & highlights  
in partnership with OCRA ...



‘Realising our Potential...’



# SHWD Sports & Community Development

## Annual Report 2017

Our impact, achievements & highlights  
in partnership with OCRA ...



### Increasing Participation

7 new adult sports sessions delivered  
Several new fitness classes added to the programme  
11 new junior activities added to the programme  
12 school festivals & tournaments delivered  
Worked with 6 disability groups  
32 (Average) weekly attendance at Youth Nights  
6 weekly sessions for over 50s  
2654 people on Swim School (at 1<sup>st</sup> Dec)

### Supporting Clubs & Communities

Ongoing work with 60 clubs  
Hosted 7 coach education courses  
26 members on the FANS scheme  
Working with 10 NGBs locally  
Delivered at 10 community events  
27 teams entered into South West Youth Games & hosted event in Okehampton  
Support to over 35 schools

### Health & Wellbeing

168 GP Referrals received  
4 targeted health groups e.g. Pulmonary group  
Engaged with 36 partners who share objectives to improve Health & Wellbeing including Councils, Town Councils, NHS, GP surgeries, Youth groups, CVS, Active Devon, Age UK etc.  
50 health checks provided to Council staff as part of workplace health.

### Recognition, Promotion & Funding

Scored Excellent or Very good in Community Outcomes & SCD related Quest modules.  
6 Press releases & Supported 4 National Campaigns  
Social media posts 3-5 times a week using #FusionSCD  
613 actions on SCD posts across 6 FB pages.  
£27,882 Funding achieved in 2017  
(Fusion - £8,882, OCRA - £13,500 , Partners - £5,500)  
£9000 secured for 2018  
£19k Submitted and awaiting outcomes

‘Realising our Potential...’



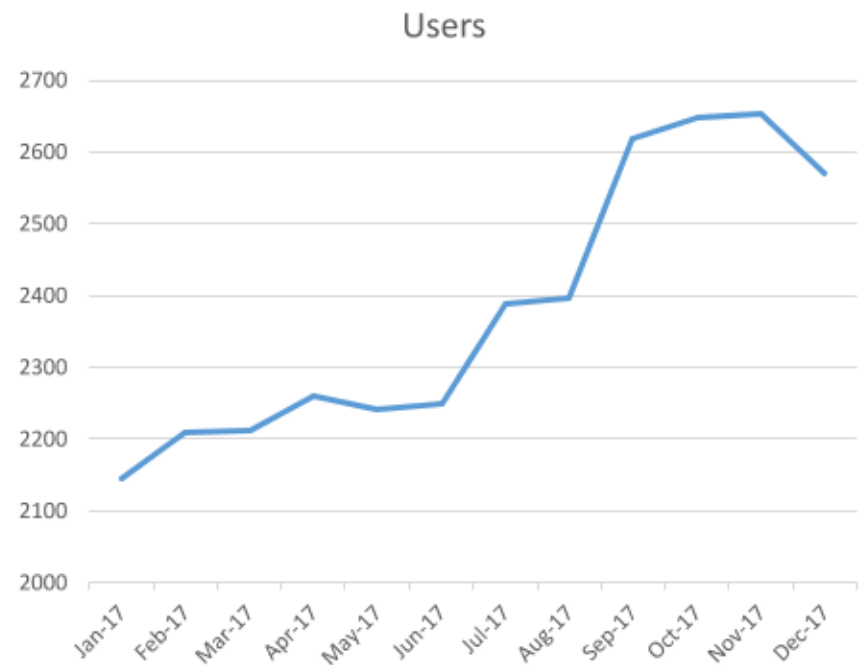


# Annual Review

## Sports and Community Development

To deliver an increase in participation by young people  
Swim School

	Users	Occupancy
Jan-17	2132	71.45%
Feb-17	2210	74.56%
Mar-17	2211	73.06%
Apr-17	2259	74.70%
May-17	2243	73.64%
Jun-17	2249	72.60%
Jul-17	2389	70.02%
Aug-17	2396	72.33%
Sep-17	2619	77.59%
Oct-17	2647	77.30%
Nov-17	2654	77.32%
Dec-17	2570	75.15%



# Quarterly Review

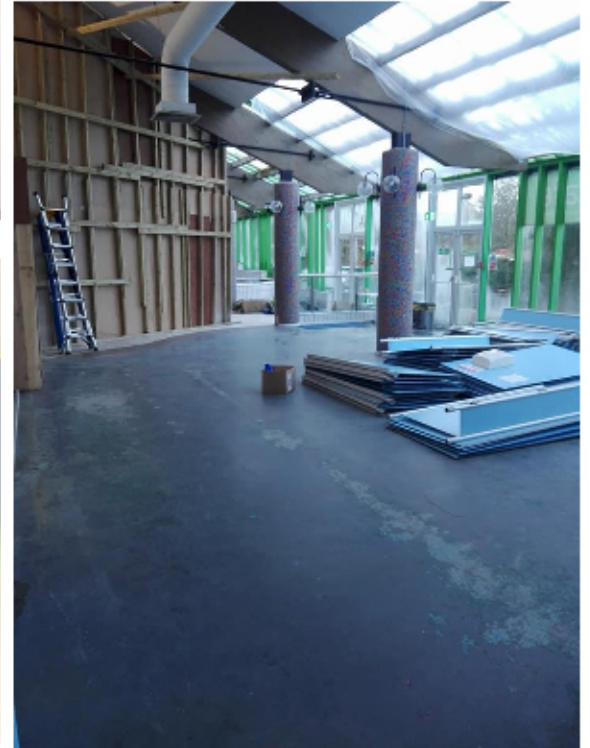
## Capital Developments

- **Parklands:**
  - internal Ground floor improvement - works complete
  - new air con plant on order for first floor gym. Works commence 30/4/18 – 10 days
  - first floor new spin studio – works re-tendered pending contractor appointment, works commencing May 2018
- **Quayside:**
  - contractor appointed, started on site mid-April, Est. completion - early Sept 2018
  - project including pool side structural works
- **Ivybridge:**
  - works to start May 2018 – tender process complete, waiting to appoint contractor
  - start date: specific date to be confirmed with contractor (May/June 2018)
  - scheduled completion date : early summer 2019 (12 month programme)
- **Totnes:**
  - phase 1: to commence May 2018, completion early June – refurb of all common areas, gym redevelopment, 2 x first floor studios, replacing sauna & new pool filtration
  - phase 2: developing scheme to include new turnstiles, reception, café and changing room improvements.

# Quarterly Review

## Capital Developments

- Meadowlands:
  - changing rooms now completed and in use
  - new studio & gym - contractor commenced on site, programme completion mid-October



# Annual Review

## Capital Development

- Parklands: Phase 1 works completed



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West Devon Borough Council**

**Period : January - December 2017**

May 8th 2018