

# **Fusion Quarterly Review Presentation**

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

**Period : July - September 2022**

October 17<sup>th</sup> 2022

# Quarterly Review

## Agenda

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

# Performance Overview

# Quarterly Review

## Marketing – Key Campaigns

- Spring campaign 'STRETCH your LIMITS'. New digital artwork was created and new collateral artwork was sent to sites to distribute around the Centre.
- Supporting offers include December and January for FREE, 50% off first payment & joining fee, join now & pay nothing until 15<sup>th</sup> October and 50% off initial payment.
- The campaign was introduced via social and all digital platforms, including emails to casuals, prospects and members as well as app notifications.
- In addition to the refer a friend campaign, refer a friend and both parties receive a month free (month 7) was extended. Refreshed artwork was designed for referrals to fit the 'STRETCH your LIMITS' campaign.
- All South Hams and West Devon centres continue to update their app and web platforms to ensure bespoke content is displayed.

# Quarterly Review

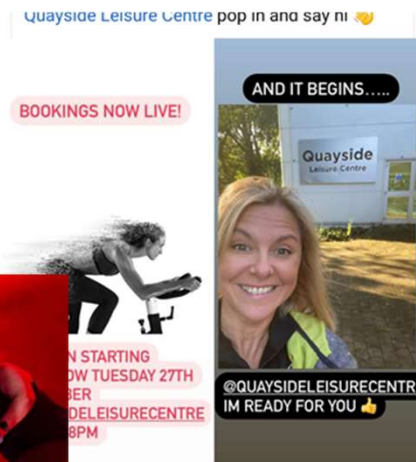
## Marketing

- Quayside Leisure Centre now feature in Salcombe Rugby Programs.
- Dartmouth now feature in Discover Dartmouth [Dartmouth Leisure Centre – Discover Dartmouth](#).
- Morrison's donation to Meadowlands, in return, the team made an appearance on Mental Health Awareness Day at Morrison's.
- Regular Roller Discos were launched at Dartmouth, Totnes and Ivybridge.
- Young Adult Memberships were launched across the contract 130 ytd
- New Fitness Class Instructors were recruited and NEW group exercise classes were launched, including; Parent and Toddler Fit and BoxFit.
- Meadowlands launched ballet to reach a new dynamic of junior activities.
- Quayside have partnered with Kingsbridge Ladies Rugby Club to enhance their fitness regime.

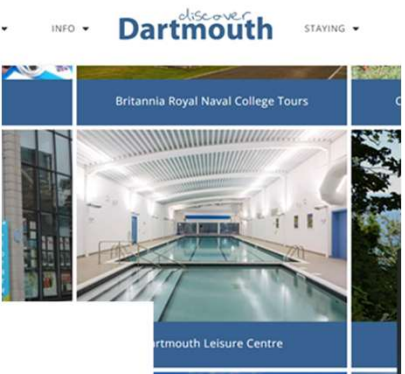
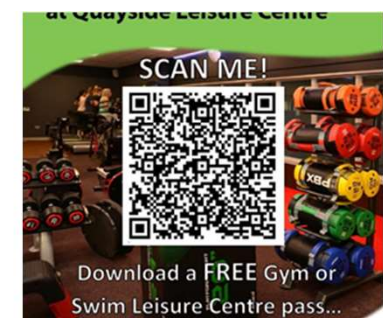
# Local Images



You, Esmé Cassidy-Biggs and 18 others 1 Comment



Mark Potter and 62 others 10 comments

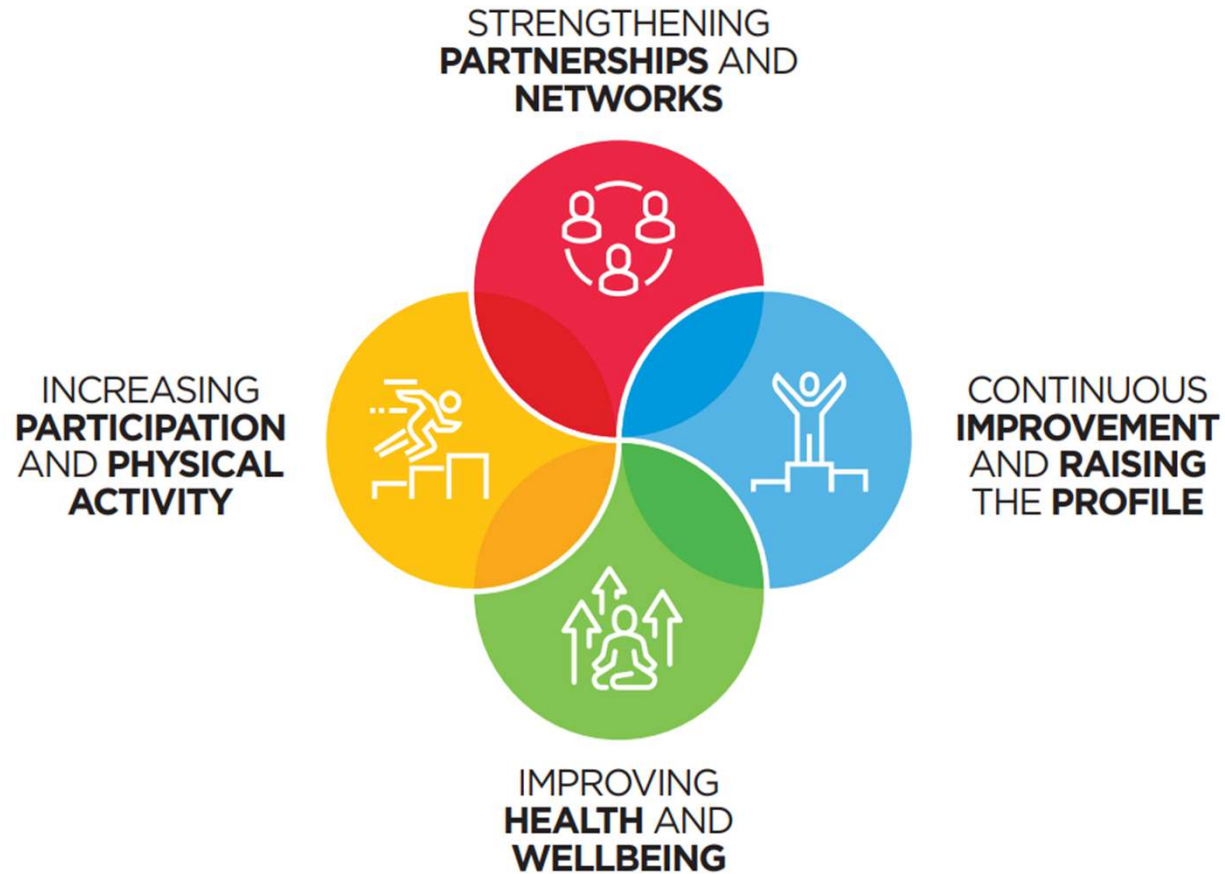


Saturday 24th of September 8:00-16:00

20% OFF  
All Birthday Parties If Booked Today!



# Sport & Community Development



South Hams / West Devon

# Quarterly Review

## Increasing Participation

**Dartmouth Leisure Centre**  
**FREE FOR TQ6 RESIDENTS**

# Autumn Family Fun

From 25th September - 5th November

**BOOK YOUR FREE SESSION**

**Bouncy Fun**  
 Every Saturday  
 10.00-12.00

**Family Swim**  
 Every Sunday  
 12.30-13.30

All Under 8's need to be accompanied by adult, ratio of 1 adult to 2 children, 8-16yrs who are confident swimmers can swim unaccompanied.

**Book via the app/website or by contacting the centre**  
 Registration is required prior to booking

**Dartmouth Leisure Centre**  
 Wessex Way, Dartmouth, Devon TQ6 0JL  
 dartmouth-sales@fusion-lifestyle.com  
 01803 837010  
 dartmouthleisurecentre.com

# Swim School

**NEW**

# SEND swimming lessons

**BOOK A SPACE TODAY!**

**Learn to swim in a safe, friendly & fun environment**

**Launching at Quayside Leisure Centre**

**We are excited to launch specialist SEND swimming lessons for children in small groups with their parents or carers.**

We will develop their swimming ability and water confidence through fun and sensory activities. Lessons will be for 30 mins and meet the needs of each individual child with teachers who have had specialist training.

The first week is free and is none water based where you and your child will meet the teacher, have a tour of the leisure centre and discuss individual learning needs. This can be done on a 1-2-1 basis if needed.

**Ask at reception or visit us online for more details**  
[fusion-lifestyle.com/swimschool](http://fusion-lifestyle.com/swimschool)

**Quayside Leisure Centre**  
 Ropewalk, Kingsbridge TQ7 1HH  
 01548 857100  
 quaysideleisurecentre.com

# Family ROLLER DISCO

**10<sup>TH</sup> SEPTEMBER** Book via the centre app/website.  
**15<sup>TH</sup> OCTOBER** 50 places available in each age group.  
**12<sup>TH</sup> NOVEMBER** Roller Skates are provided or you can bring your own.  
**10<sup>TH</sup> DECEMBER**

**1.00PM - 2.30PM**  
**Families with children up to 12yrs**  
**2.45PM - 4.15PM**  
**Families with children 13yrs +**

**£2.50 PER HEAD**

**DON'T MISS OUT**  
**BOOK YOUR PLACE TODAY**

**TOTNES LEISURE CENTRE**  
 Borough Park Road, Totnes, TQ9 5XW  
 totnesleisurecentre.com  
 T: 01803 862992



# Quarterly Review

## Increasing Participation

- **Exercise on Recommendation (EOR)**

- Total of 95 referrals in Q2, Target of 250 for 2022
- YTD there have been 249 referrals across the 6 leisure centres. Of these 76% have started the 12 week supported programme. Of those who started, 45% have completed the 12 week programme.

	July	August	September	Total
Quayside	3	3	13	19
Totnes	6	12	1	19
Ivybridge	5	13	7	25
Parklands	6	6	7	19
Meadowlands	0	0	0	0
Dartmouth	8	4	1	13
	28	38	29	95

- **Falls Prevention**

- An expression of Interest was submitted to West Devon CVS to deliver a 12 month pilot Falls Prevention service for £25,000 but was unfortunately unsuccessful.
- Karen Edworthy (EOR at Parklands) is undertaking the PSI training hosted by Active Devon to delivery Falls Prevention classes with the Well Moor Project. We are planning to set up chair based sessions at Parklands as an exit route to the Falls prevention programme.

# Quarterly Review

## Increasing Participation

- **OCRA – West Devon Participation data:**
  - July: 4,863 Total (4,385 Junior, 410 Adult, 68 Fifty plus)
  - August: 3,004 Total (2569 Junior, 346 Adult, 89 Fifty plus)
  - September: 2,967 Total (2,689 Junior, 171 Adult, 107 Fifty plus)
  - Includes: Walking Netball & Football, Gymnastics & Trampoline Programme, Holiday Schemes, HAF Funded sessions, Yes Tor project, Just Play Football, school delivery.
- OCRA Sports and Fitness Festival returned for 2022. With the Super Sporting Sunday on 24th July.
- **Community Outreach**
  - Online consultation organised by Active Devon for Bickleigh & Cornwood residents to help identify physical activity needs. 51 responses
  - Outreach Sport & Community Development Officer role appointed and starts 1st November. 20hrs week
  - Postcode data of Fusion members has been analysed by SH Wards with fewest members coming from the following 4 wards; Woolwell, Wembury & Brixton, Bickleigh & Cornwood and Marldon & Littlehempstead.

# Quarterly Review

## Increasing Participation

- **Funding**

- Trying to secure funding for EOR instructor training for 1 at Parklands and 1 at Dartmouth.
- Working with TRAYE and Active Devon to submit Together Fund Application for Totnes Youth Nights and including physical activity as part of their existing rural provision.
- OCRA - £28k secured to deliver Woodlands Therapy for Veterans including Bushcraft.

- **FANS**

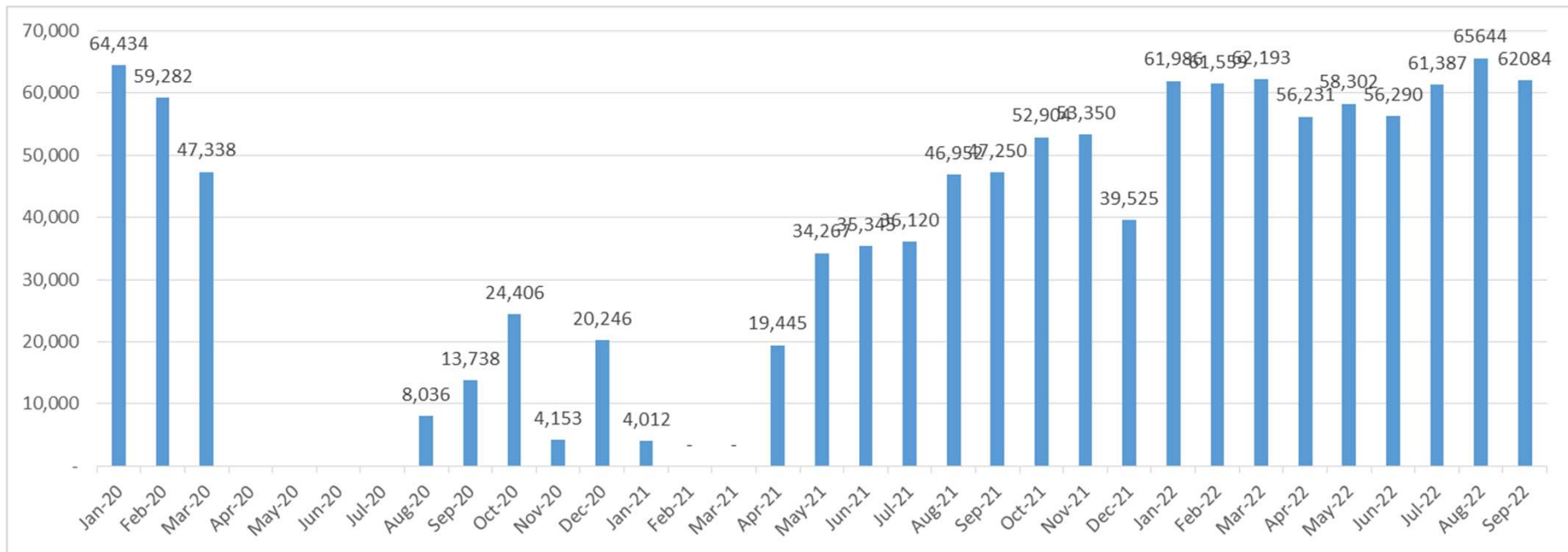
- Soon to launch new Fusion Academy to replace FANS. Filming taken place with Giselle Ansley GB Hockey Player to feature on website.
- 45 people on the FANS scheme (27 SH, 18 WD)



# Quarterly Review

## Participation

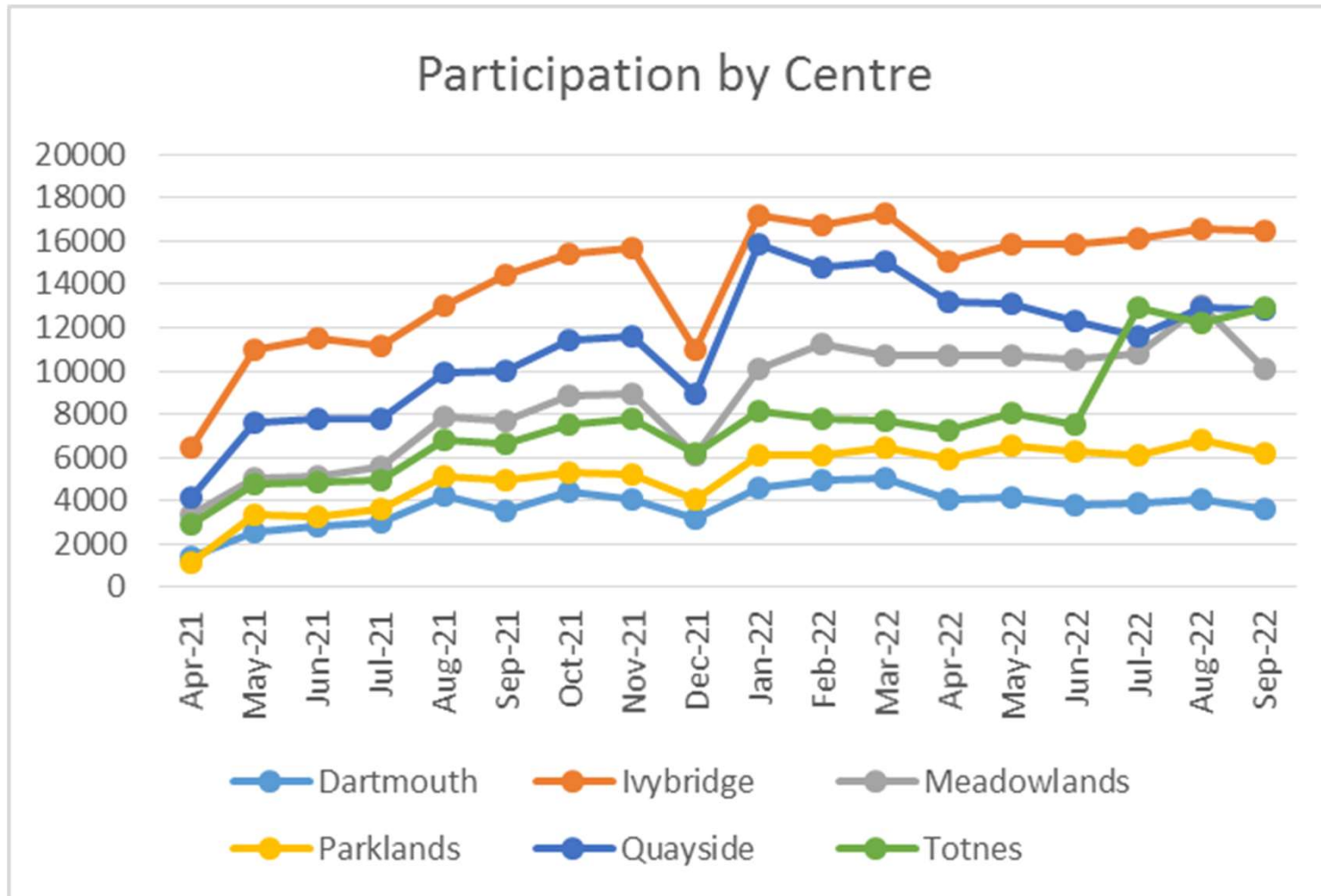
- Total Q2 Participation: c.189k
  - South Hams – c.136k
  - **West Devon – c.53k**



South Hams / West Devon

# Quarterly Review

## Participation

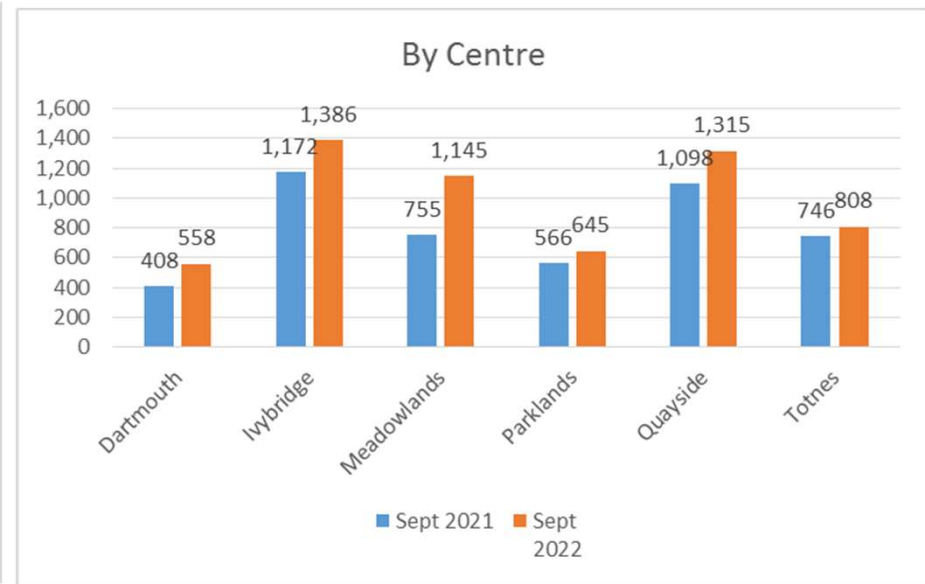
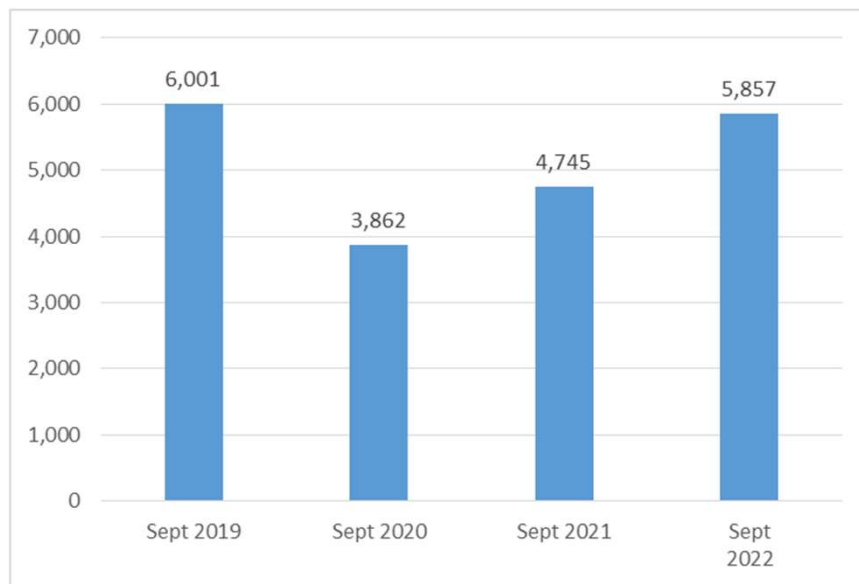


South Hams / West Devon

# Quarterly Review

## Memberships

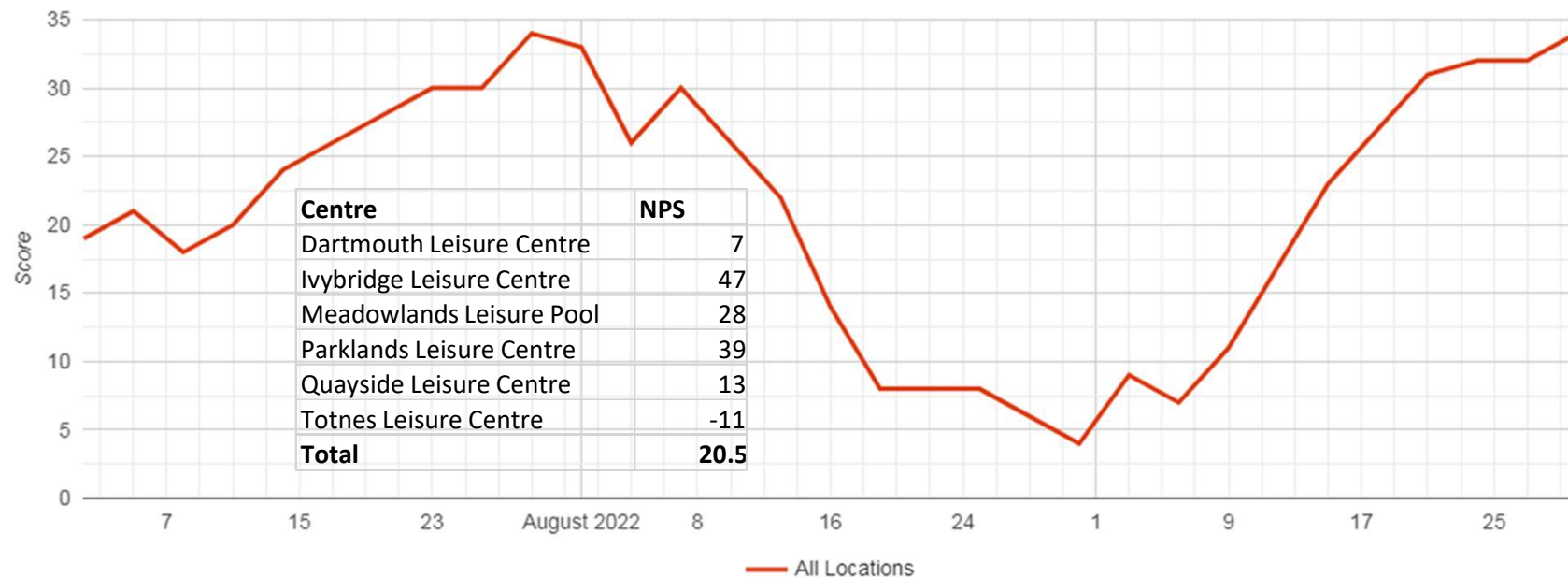
- Total Memberships: 5,857 (at 98% of Pre-Covid)
  - Parklands and Totnes are below pre Covid count
  - Introduction of short term memberships have driven overall membership count this summer.



# Quarterly Review

## Customer Satisfaction

- NPS Q2 Score 20.5
  - *Promoter mentions:* Staff, Pool, Group Exercise, Equipment
  - *Detractor mentions:* Changing Rooms, Cleanliness
  - Increased footfall over August due to visitor numbers
  - Cost of living crises comments regarding cost
  - Totnes feedback regarding older centre



# Quarterly Review

## Moving Forwards

- Solar / Renewal Energy
  - Roof survey at Parklands to be completed
  - Contractor visits under way and to be completed 31/10/2022
- Parent and Child
  - New programmes at Parklands, Meadowlands and Ivybridge
  - Increase in parent and child swimming programme
- Outreach
  - New SCD post to target activities in the local community
- Totnes
  - Review alternative models for refurbishment funding
- Pricing model for 2023
  - Discuss with SH/WD pricing strategy, annual review
- Café
  - No progression to date, alternative model required





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