

# **Fusion Annual Review Presentation**

## **Braintree District Council**

*1<sup>st</sup> September 2021 to 31<sup>st</sup> August 2022*

# Agenda

- Context of Contract
- Progress to date
  - progress
  - participation
  - sport & community development
- Looking Ahead
  - challenges
  - opportunities

# Context of Contract

- 5 year contract extension commenced in September 2022
- Key objectives of the procurement process were to:
  - secure investment into the facilities
  - introduce a new local sport and community and development officer
  - introduce a new local marketing executive
  - Deliver on the Council's livewell strategy outcomes
- Fusion's tender proposed:
  - c£1.2million of capital development proposals
  - ongoing maintenance and lifecycle investment throughout the contract
  - Fusion to continue to take income and expenditure risk for the contract
  - increasing participation in both membership and a key focus on non membership income
  - continue to invest in a sport and community development service to drive community engagement in the District



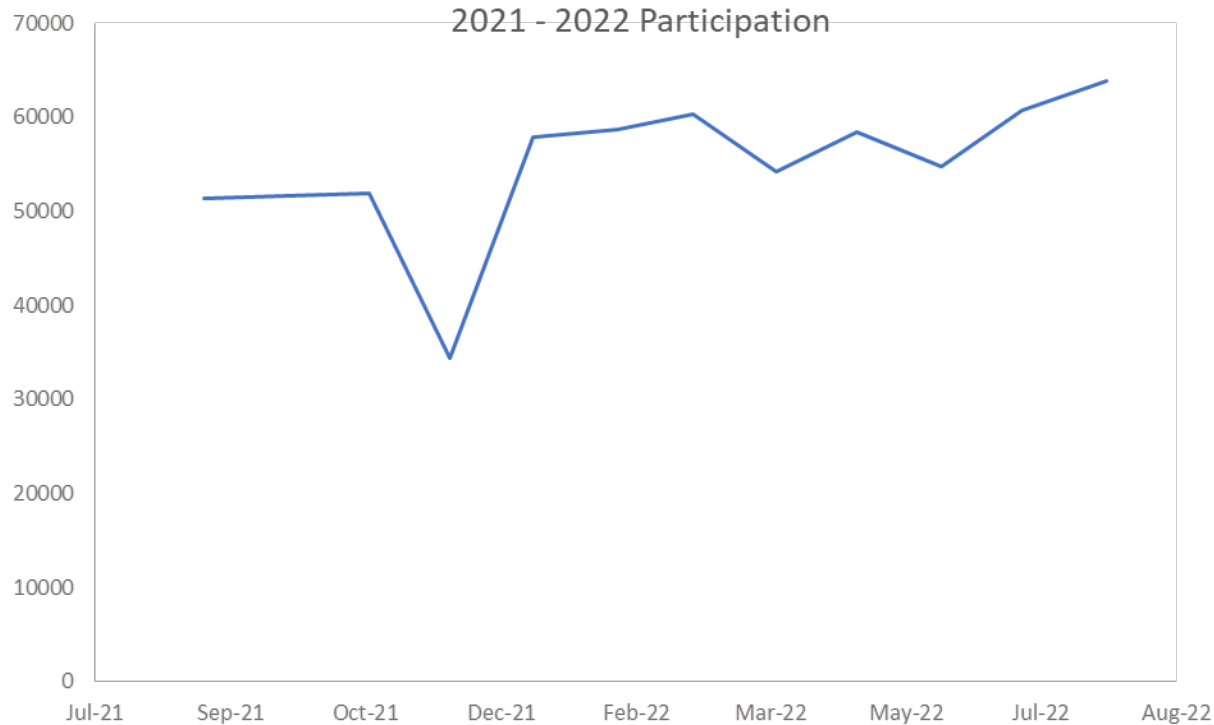
# Context of Contract

- Progress to Date...
  - £1.2m development scheme commenced
    - Braintree Sport and Health:
      - replacement gym kit
      - creation of and purpose built spin studio
      - refurbishment of gym and studio
    - Witham Leisure Centre
      - replacement gym kit
      - creation of new mind and body studio
      - refurbishment of gym and studios
  - Halstead Leisure Centre and Braintree Swimming and Fitness
    - works are under way and all works will be completed mid December at both sites

# New gym at Braintree Sport and Health



# Progress to Date Participation



# Progress to Date Participation

- 27.5% increase in membership 2021/2022
- 28.6% increase swim school 2021/2022
- Membership 26% down against pre-covid
- Swim School 20% up against pre-covid
- Overall Participation down 37.4% against pre-covid

# Progress to Date

- Richard Moss our new community engagement officer
- Witham wellness café
- Funding secured via The safer streets project
- funding secured for activities in Braintree £5,000 (active rewards)
- Warm Wednesdays launch to support cost of living
- Working in partnership with the BDC we secured funding for the replacement of Halstead Leisure Centre's artificial pitch and the resurfacing of Braintree Sport and Health's artificial pitch.
- Man V Fat project launched



# Case Study – Man V Fat



# Witham Wellness Cafe

## Wellness Wednesday Café

**Wednesday 9th November  
10am to 3pm**

Launch of monthly Health  
and Well-being Community Event.

**Free Fusion Day passes available for  
swimming, classes, and gym.**

Special sessions on the day including  
seated exercise and mindfulness.

**Community walk from the centre led by  
Community 360's Braintree Walk Motivator.**

Local partner agencies will be offering  
information about Health and well-being  
initiatives in the local area.

### **REFRESHMENTS WILL BE AVAILABLE**

For more information please contact:  
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01376 534910  
[www.fusion-lifestyle.com](http://www.fusion-lifestyle.com)



**DON'T  
MISS OUT**



# Looking Ahead 2022/ 2023

- Financial challenges
  - Utilities
  - resources
- cost of living
- further investment opportunities being explored across the contract
- new Annual Service Plan – strong links to Council objectives - BeWell strategy, Active Braintree Network delivery plan to tackle inactivity
- extending the sport and community development programmes
- refurbishment of Halstead Leisure Centre dry side changing facilities
- working in partnership with BDC and their climate change strategy