

Fusion Annual Review Presentation

Braintree District Council

1st September 2017 to 31st August 2018

Agenda

- Context of Contract
- Performance to Date
 - Participation
 - Income
 - Sport & Community Development
- Overview of Contract Year
 - Challenges
 - Opportunities
- Looking Ahead

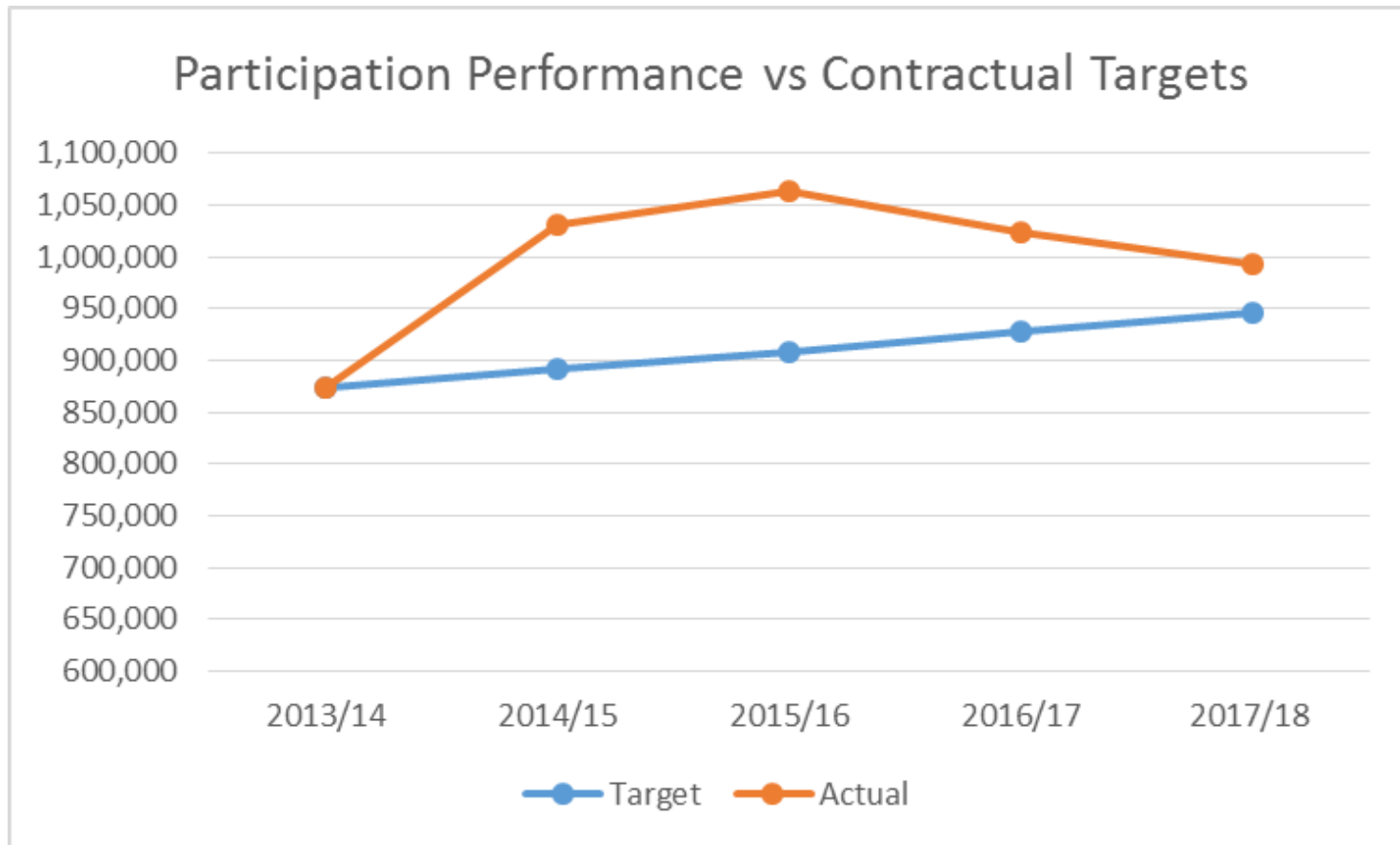
Context of Contract

- 10 year contract commenced in September 2012
- Key objectives of the procurement process were to:
 - secure investment into the facilities
 - address backlog and lifecycle maintenance liabilities
 - increase participation in physical activity in the District
 - successfully launch a new leisure centre at Witham
- Fusion's tender proposed:
 - c£2million of capital development proposals
 - ongoing maintenance and lifecycle investment throughout the contract
 - Fusion to take income and expenditure risk for the contract
 - increasing participation by at least 2% per year from a baseline established in contract year one
 - invest in a sport and community development service to drive community engagement in the District

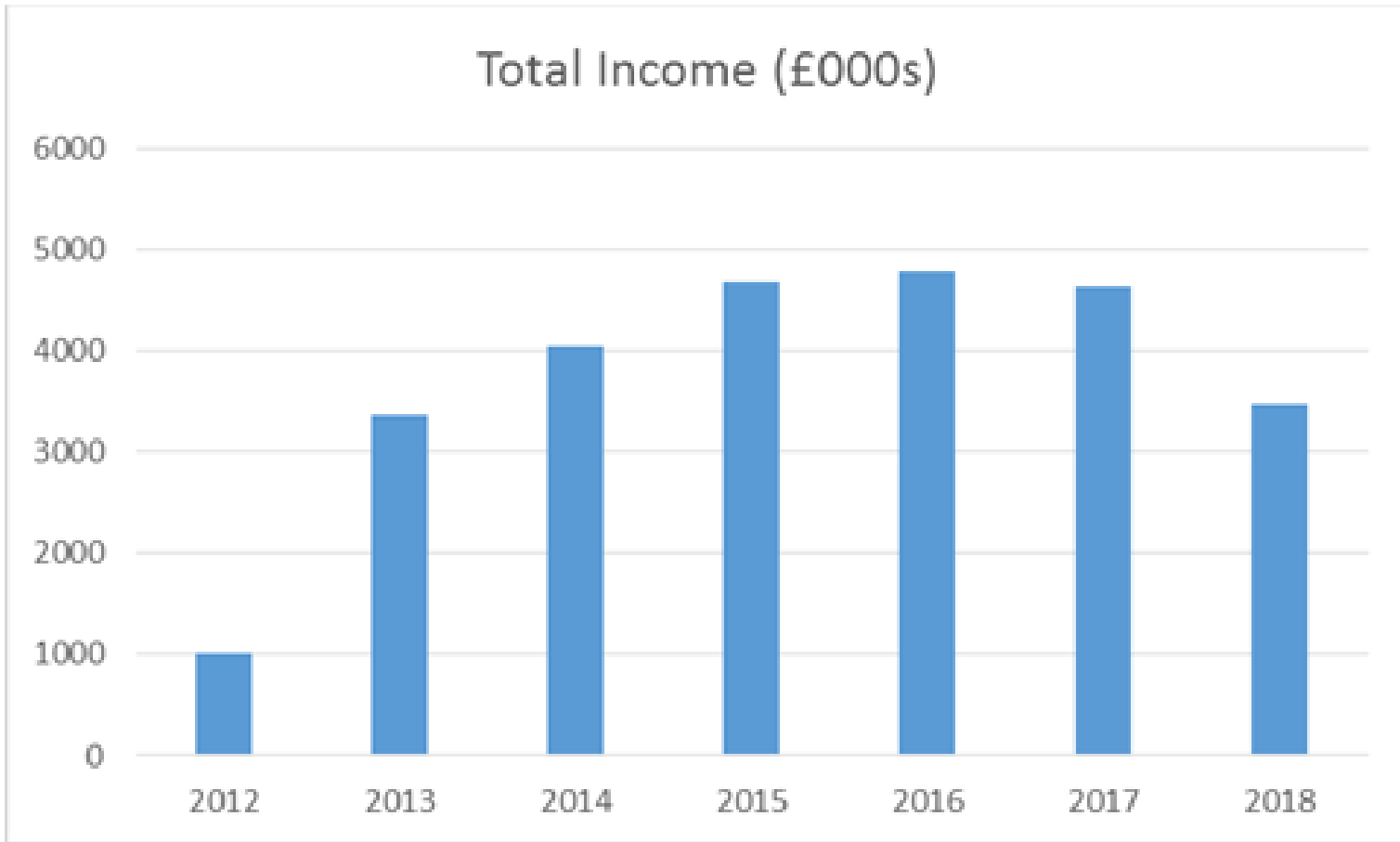
Context of Contract

- Progress to Date...
 - £2m development scheme delivered
 - Braintree Swimming and Fitness:
 - creation of a new gym with CV and resistance equipment
 - creation of a new studio for group exercise classes
 - new changing rooms
 - Braintree Sport and Health
 - extended the gym to provide facilities that can be separated for students and the public
 - 2 new group exercise studios
 - 1 new indoor spin studio
 - significant refurbishment of changing rooms
 - Witham Leisure Centre successfully launched in 2014

Performance to Date



Performance to Date



Performance to Date

- Sport and Community Development Manager employed to support contract and Council objectives
- SCD has been a key focus with projects including:
 - Walking Football / Walking Netball
 - Friday Night Live
 - Teen Ambassador
 - ACE My Weight Management
 - Sport For Confidence
 - Chair based exercise
 - Age Well Afternoons
 - Athletics Satellite Sessions
 - Clubbercise

Case Study – Paige Frost

- attended Friday Night Live at Witham Leisure Centre
- has become more physically active since participating in the project
- awarded a year's membership at the centre
- has become a Teen Ambassador in Braintree
- promotes activities and the junior programme on social media
- now a regular user of Witham Leisure Centre



2017/18 Contract Summary

- a challenging year...
 - increasing competition
 - realignment of costs / revenue
 - 87% satisfaction (down 4% YOY)
- however, some positivity and plenty of opportunity...
 - c990,000 visits (up 2% YOY), exceeding target
 - increase in usage by nearly all of the target groups
 - stable senior management in the contract
 - impact of investment into pool resurfacing at Braintree Swimming and Fitness
 - positive feedback received
 - usage increasing

Looking Ahead 2018 / 2019

- 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
- Fusion 500 - Leisure Professional apprenticeship opportunities
- focus placed on staff engagement, satisfaction and employee benefit programme
- developing the website and the app to improve access to bookings and facilities