

# **Fusion Annual Review Presentation**

## **Braintree District Council**

*1<sup>st</sup> September 2018 to 31<sup>st</sup> August 2019*

# Agenda

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

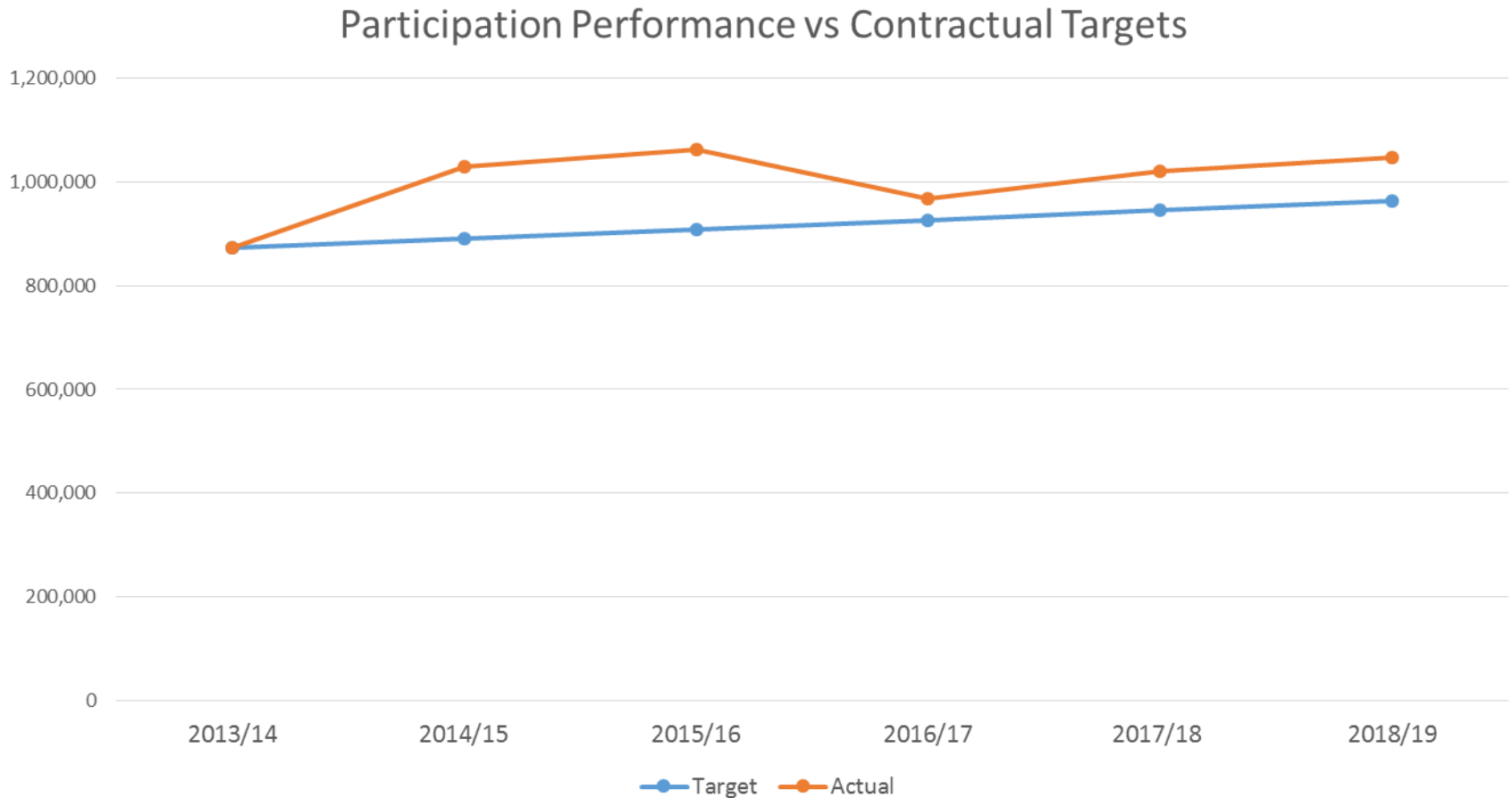
# Context of Contract

- 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

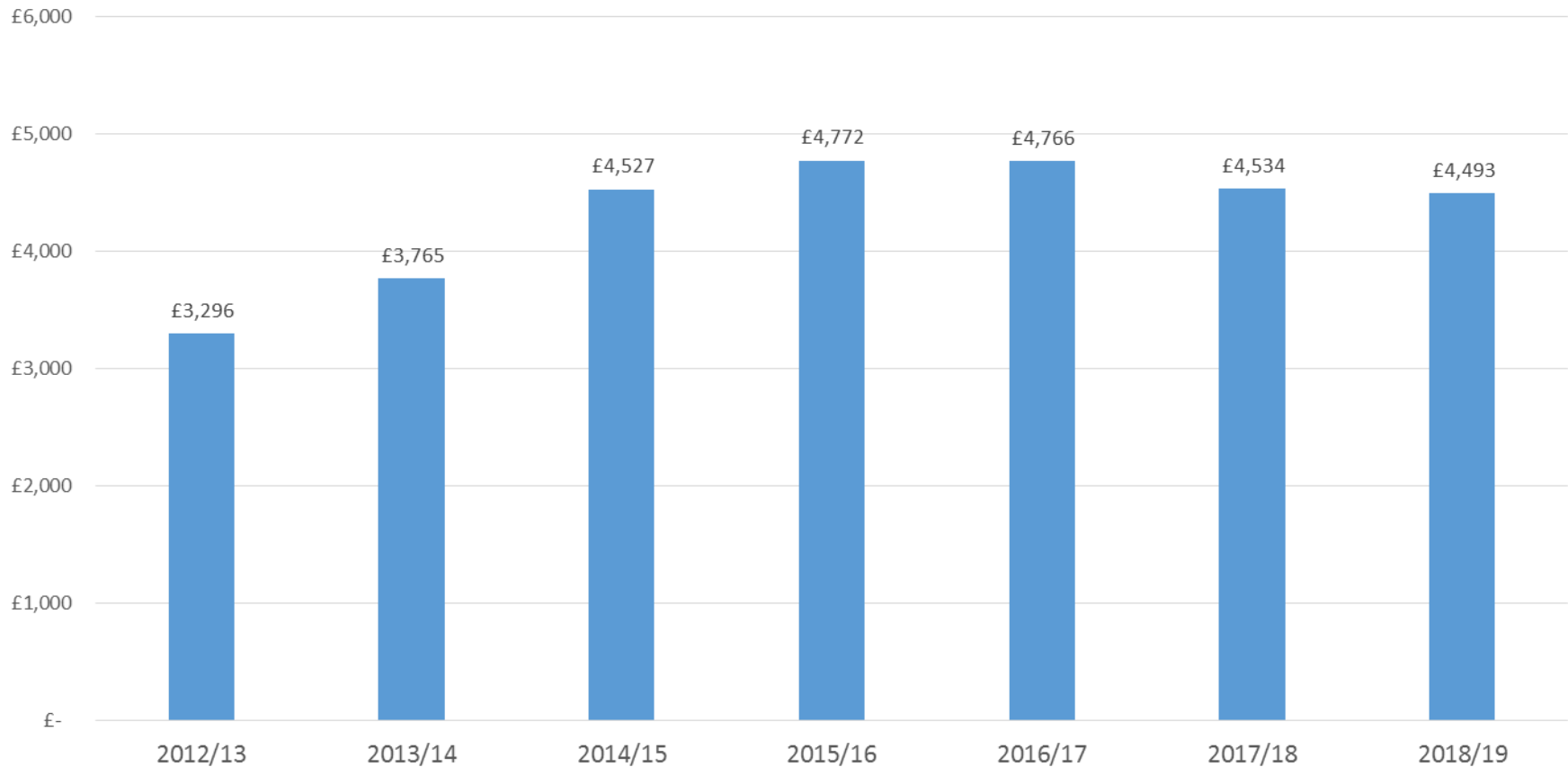
- Progress to Date...
  - £2m development scheme delivered
    - Braintree Swimming and Fitness:
      - creation of a new gym with CV and resistance equipment
      - creation of a new studio for group exercise classes
      - new changing rooms
    - Braintree Sport and Health
      - extended the 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

Total Income (£000s)



# Performance to Date

- Steve Bentall is our Sports and Community Development manager and new activities delivered this year include:
- friday night live projects at Braintree Sport & Health and Halstead
- breakfast clubs at Braintree Sport & Health and Halstead
- teenage girls project at Witham Leisure Centre
- ACE My Weight Matters now offered at all sites in contract
- women like us festival at Halstead
- community irons girls football - Witham and Braintree sports and health
- funding secured for activities in Braintree £7,095

# Case Study – Sport for Confidence

Sport for Confidence programmes place health professionals and specialist coaches into leisure centres, to provide inclusive sporting opportunities to people who face barriers to participation, including those with learning disabilities, mental health issues, dementia, autism, physical impairment or disability, homelessness, and many other complex health needs.



# Case Study – Sport for Confidence

- two year funded programme - Active Essex
- restructured delivery model - Nov 2018 – Oct 2019
- **2018/2019 Highlights**
- financially self sufficient
- 6,500 attendances
- 18 new clients each month
- 15 new community groups and national organisation contacts
- 4 clients transitioning from clients to volunteers to support sessions



# Case Study – Sport for Confidence

- junior sessions during half terms
- mentoring workshop with the local job centre, offering knowledge and advice to the unemployed in Witham.
- Sport for Confidence swim session now run by the leisure centre staff
- services to inclusive sport at Active Essex awards 2018 - winner
- services to Disability Sport at the Active Braintree Awards - winner
- UK Coaching and Sport England Director for Young People/Children & Tackling Inactivity – recognition of the delivery model



# 2018/19 Contract Summary

- a challenging sector...
  - increasing competition
  - realignment of costs / revenue
  - 84% satisfaction (down 2.8% YOY)
- however, some positivity and plenty of opportunity...
  - C.1.47m visits (up 3% YOY), exceeding target
  - increase in usage in the majority of target groups
  - SwimSchool – 3,198 pupils
  - community engagement
  - family offering

# Looking Ahead 2019 / 2020

- further investment opportunities being explored across the contract in conjunction with the Council
- new Annual Service Plan – strong links to Council objectives - LiveWell strategy, Active Braintree Network delivery plan to tackle inactivity
- extending the sport and community development programmes
- new customer feedback programme
- introduction of new web based front of house system
- delivery of football programme in Halstead using new 4G pitch