

Annual Review -2021

Mendip Leisure Facilities

2nd December 2021

Annual Review

Agenda

- A contract overview
- Post-Covid remobilisation
- Participation
- Post-Covid corporate position
- Fusion capital investments
- Future plans – Tor Sports & Leisure Centre
- Moving Forward

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Contract overview

- Fusion is an independent registered charity
- MDC granted Fusion 50-year leases for each of the facilities in 2015
- all operational and property liabilities transferred to Fusion
 - Including full repair and maintenance responsibilities
- Fusion undertook initial investment package of c.£3m
- Significantly improved financial position for MDC
 - Former MDC service subsidy reduced from year 1
 - From 2019/20, Fusion pay rental to MDC of £10k pa

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Post-Covid remobilisation

- 29th March 2021:
 - Frome & Wells Outdoor Pitches
- 12th April 2021:
 - Frome, Strode, Wells, Tor opened
 - Gyms, Aquatics, Badminton, Clubs
- 17th May 2021:
 - Indoor Exercise Programme at Frome, Strode & Wells
- 22nd May 2021:
 - Shepton Mallet Lido opened

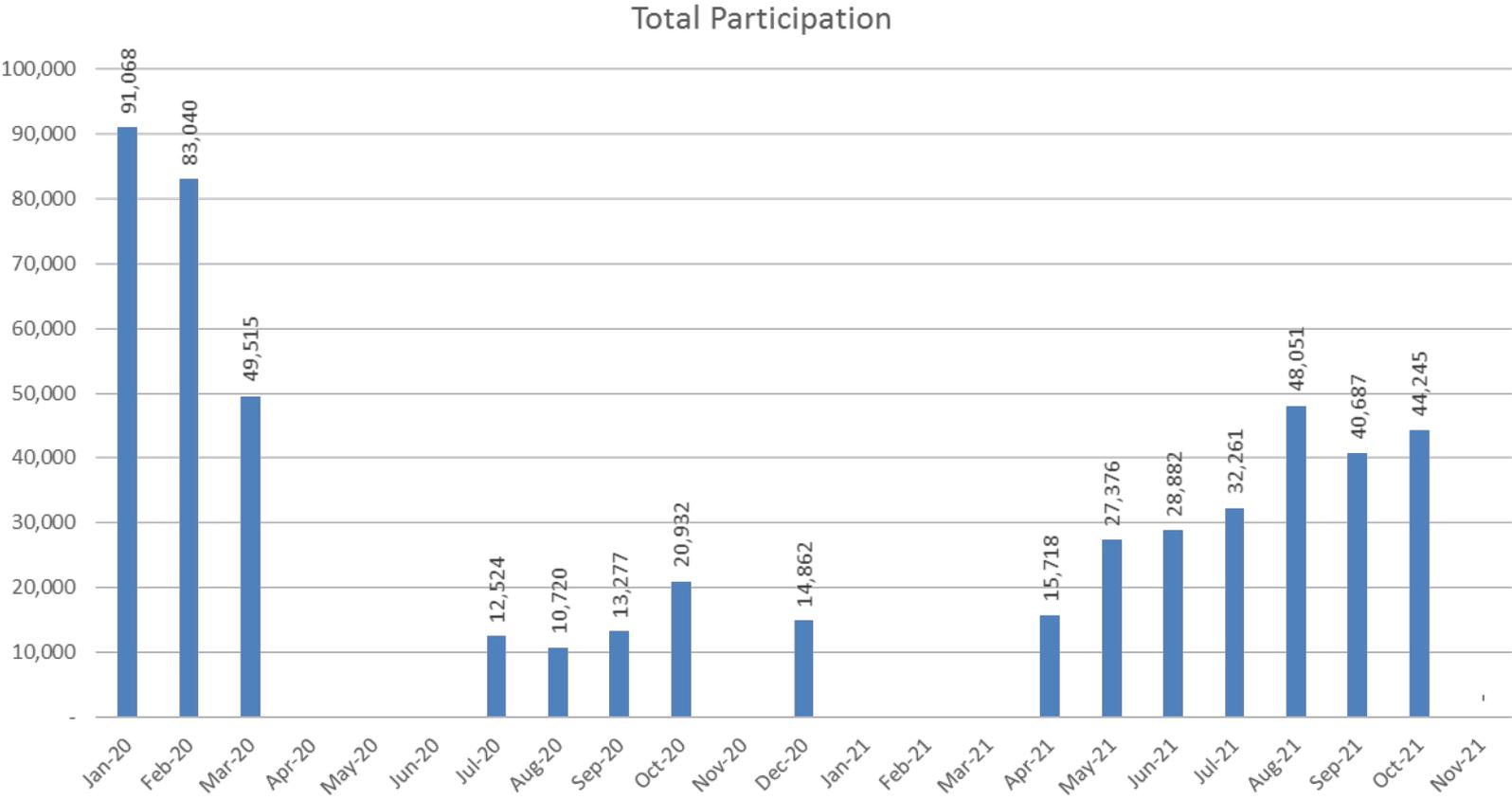
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Post-Covid remobilisation

- Operational measures similar to lockdown 1 & 2 reintroduced in remobilisation from Lockdown 3:
 - Reopening Leisure Centres and services in a phased approach
 - Continuing to operate under capacity restrictions
 - COVID-19 secure facilities remained in place
 - Customer and client communications consistent and regular
 - Continuation of online Group Exercise offer
 - Service expanding to meet demand at a sustainable rate

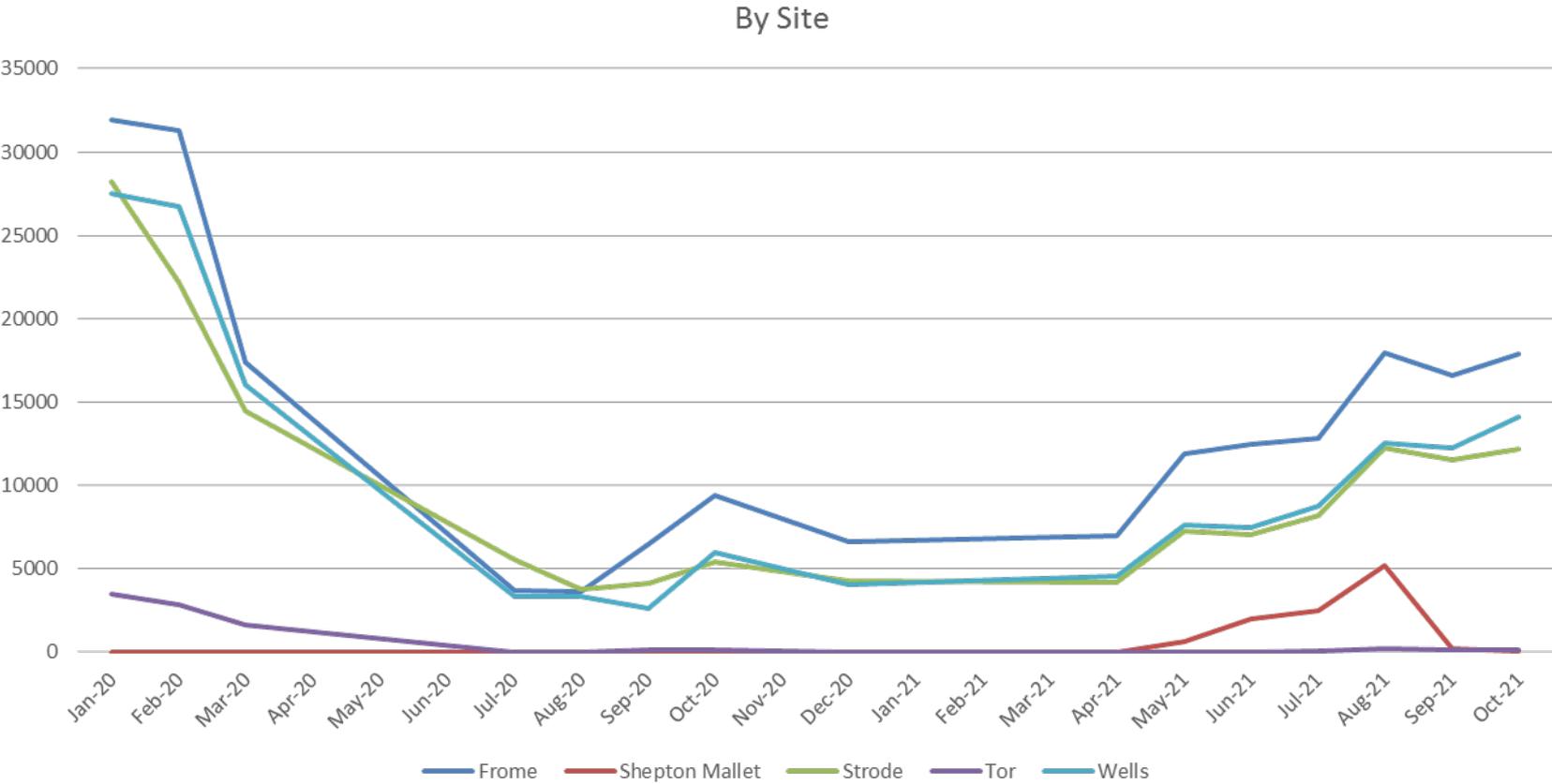
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Participation – Total



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Participation – Total



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Post-Covid corporate position

- 2020 Overview
 - Centres closed for 8 months (even when open operating under severe restrictions)
 - £18m accounting loss
 - Turnover reduced by more than 50%
- The Future
 - The focus for 2021 has been on the recovery of customers
 - 2022 target is to break even
 - Sustainable expenditure is critical to success (energy, staffing)
 - Into 2022, participation will remain the focus
 - Programmes and services will expand to match customer demand
 - Repayments of the CBIL loan is due to commence in 2022

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Initial Capital Investment in Mendip

- The following initial investment of c.£3m
 - Frome Leisure Centre
 - £2m ground floor, first floor and external works
 - Wells Leisure Centre
 - £790k ground floor and first floor works
 - Shepton Mallet Lido
 - £75k changing room works
 - Strode Swimming and Fitness Centre
 - £120k Gym kit upgrade

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Additional capital projects c£600,000

- £120,000 for Strode Pool & Fitness changing rooms and entrance turnstiles
- £85,000 for new pool lining and boiler at Shepton Mallet Lido
- £165,000 replacement of Frome Leisure Centre All Weather Pitch
- £125,000 for dry side changing rooms at Wells Leisure Centre
- £25,000 for new water system and refurbishments at Tor Sports & Leisure Centre
- c£75,000 for new boilers and small pool lining at Strode Pool & Fitness

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Future Plans – Tor Sports & Leisure Centre

- Glastonbury Town Bid and it's impact on Tor Leisure
 - Glastonbury was successful in it's bid for Town Funding
 - The total allocated to Glastonbury is £23.6M
 - 12 projects have been included in the bid and the creation of a Sports and Leisure Hub at Tor is one of the projects
 - The Town Fund will not change the landlord-tenant agreement between Mendip District Council and Fusion Lifestyle
 - £1.87M has been allocated to the Sports Hub
 - 4 organisations bid for the sports funding: Edge Acrobatics, Wyrral Park Bowls Club, Glastonbury Football Club and Fusion Lifestyle
 - These 4 organisations along with local Councillor Steve Henderson have formed the Sports Cluster and will steer the project
 - The funds themselves will be managed by Mendip District Council, their Officers and procurement process

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Future Plans – Tor Sports & Leisure Centre

- Glastonbury Town Bid and it's impact on Tor Leisure
 - A final business plan is required by 28th June 2022 when the government will give their final approval to the submission
 - The basic premise of the project will be to knock down the current pavilion and rebuild a bespoke sports and leisure hub building and develop the outside pitches with a brand new artificial all weather pitch
 - The buildings will be green energy efficient and fully inclusive for all members of the community
 - The facilities will cater for sports, education, recreational use and promote the economic, health and wellbeing recovery of the Town

Moving Forward

Year 8

Moving Forward

- Building blocks in place to increase the service and provisions to match customer demand
- Online booking systems allow simple tracking of customer demand and centre programmes are being managed to meet customer need
- Retained GP referral services at Frome and Wells with scope to increase delivery
- Increased capacity in pools and group exercise classes, and still scope to increase further to original 2019 levels
- Rebuilding the services from the bottom up to match the new customer demands following increased home working and adjustment in the flexibility of the working day
- New partnerships being formed to solve solutions – condensing of school swimming into timely blocks

Year 8

Moving Forward

- Improved digital services that are accessible to customers
- Plans to improve the customer journey using attendances to trigger motivational messages and reminders
- Capital investment in Shepton Mallet Lido in plant and pool tank c£20k
- Capital investment in air handling systems to improve energy efficiency
- Delivery of the Tor Sports & Leisure investment
- Overall the centres are primed to react to customer demand and grow the services in new directions that map the new demands of the communities of Mendip

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