

SUPPLEMENTARY PAPERS

Fusion Lifestyle Performance Data 2018 Scrutiny Committee Thursday 6 September 2018

8. Quarter 1 Council Performance Report 2018/19

Supplementary information concerning the performance of Fusion Lifestyle.

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Agenda Item 8

Quarterly 1 Council Performance Report 2018/19 Fusion Lifestyle Performance Data 2018 Supplement Comment provided by Fusion Lifestyle

Visitor numbers

Participation increased last month (July 18), with overall usage YOY for the month being 53% up compared to July 2017 and 12% up YTD YOY over the contract. The biggest increases have been seen at Ferry and Hinksey. A small element of the increase is due to the better recording of school swimming and the good weather but these are encouraging signs of future movement. In terms of the sites for July:

- Barton is 3,524 up in the month or 5,613 up YTD - with a 2,492 increase in members usage.
- Ferry is 35,686 up in the month or 1,915 up YTD - in part due to the increased attention to gate access and reviewing block bookings numbers.
- Leys is 3,377 up in the month or 10,742 up YTD - with a 2,975 increase in members usage
- Hinksey is 13,964 up in the month or 19,029 up YTD - the hot weather has had a positive impact upon usage.
- Oxford Ice Rink is 1,849 down in the month or 15,619 up YTD – the reduction in the month is partially due to the closure relating to technical difficulties that occurred in the last week of July which are now fully resolved.

Proportion of calls answered

Fusion is not able to track the proportion of calls answered. However, all sites have the capacity for customers to leave voice messages if all the reception staff are engaged with customers and unable to answer the phone. There is also a system in place to ensure that all messages are responded to in a timely manner by a member of staff.

The majority of our calls relate to bookings so our efforts in terms of phone traffic are focused on developing and encouraging the use of the website and the App for bookings. There are currently 3961 users of the App.

Staff turnover

Staff turnover and recruitment in general remains a key challenge for us in Oxford with the key challenge being the demographic of key workers, with students coming and going in line with the academic year. The West-Gate development (new shopping Centre, employing some 3,500 low skilled workers) has also affected our ability to recruit into the Leisure Centres. Unemployment in Oxford remains a challenge for all sectors, with the national unemployment rate being 4.7% and Oxford being 3.2%. Of those in our “Key” demographic (16-24 Year olds) Oxford only has 600 people who are not in employment or education.

Across all sites Fusion currently have the following key vacancies: General Manager x 1, Team Leader x 2, Receptionist x 3, lifeguards x 5 and various swimming teacher hours.

Responsiveness to repairs

Fusion does not track responsiveness to repairs as a Key Performance Indicator. In terms of reactive maintenance, Fusion tends to look at jobs open (maintenance issues) and jobs closed. Over the last three months (May to July) 473 new jobs were opened and 508 jobs were closed. This shows an overall positive picture, with more jobs being closed than open in month. It also demonstrates that Fusion is allocating the correct level of resources to fix issues as and when they arise.

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Fusion Partnership Board Presentation Oxford

Quarter 1: April to June 2018

16th July 2018

Partnership Board - Agenda

- Financial performance
- Participation
- Quarter highlights
- Community Involvement
- Youth/young people
- Health

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Partnership Board

Financial Performance Quarter 1 Year on Year (YOY)

Centre	Income Qtr 1 2018/19 (£000)	Income Qtr 1 2017/18 (£000)	% up/down YOY
Barton Leisure Centre	£160	£168	-5%
Leys Pools & Leisure Centre	£303	£373	-19%
Ferry Leisure Centre	£423	£377	12%
Hinksey Outdoor Pool	£158	£160	-1%
Oxford Ice Rink	£281	£211	33%
Total	£1,325	£1,289	3%

- Downturn in:-
 - Memberships.
 - Junior Activities.
 - Swim School.
- Areas of growth:-
 - Group Exercise Classes.
 - Swimming.
 - Indoor Activities.

Partnership Board

Total Participation by Centre

Centre	Participation YTD	% Up/Down vs. 2017
Barton Leisure Centre	27,684	8.2%
Leys Pools & Leisure Centre	129,369	6.0%
Ferry Leisure Centre	87,126	-27.9%
Hinksey Outdoor Pool	35400	16.7%
Oxford Ice Rink	47,573	58.0%
Total	327152	-0.5%

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Partnership Board - Quarter Highlights

- Recruitment
- Oxford Sport Park
- Social Media
- Participation.
- Customer Experience.
- Free Swim Cards
- Events:-
 - Full moon swim
 - Family triathlon

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Partnership Board - Quarter Highlights

Family Triathlon



Oxford Sports park



Partnership Board - Spires

Highlights

- Site now staffed with 3 x TL, with Fitness Instructor support.
- 3G development under consideration.
- Membership Currently at 203
- Centre team supported outreach within the contract.
- Summer bookings for Kids Sports Specific Summer holidays Camps

Partnership Board

Quarter Highlights – Community Engagement

Community Outreach:

Attended Headington Festival – provided information on the centres and provided activity to participate in with spin bike, table tennis and gym challenges.

Outreach Events Coming Up To Attend:

Leys Festival

Headington World Sports Day (primary school event)

Swim School Outreach:

Swim school leaflets to local primary schools 2nd/3rd week July

Partnership Board

Youth/Young people

Swim/Skate School Quarterly Average Pupil Count

Leys: 1510

Ferry: 870

Barton: 508

Ice Rink: 508

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School Engagement:

- Fusion approached to deliver a 6 week after school programme
- Aimed at keeping girls active
- Although not a city school using this opportunity as a case study to then take into city schools

Partnership Board

Health

Diabetes Programme

Completed Diabetes scheme at the end of June. People have given good feedback and gained knowledge from these classes. Some are now members and continue all they have learnt from their sessions.

Launch of 5 Swims for £5 for people living with Diabetes

- Promoted through OCC
- Enquire through
- Enquires are then sent to Fusion to contact and provide screening with EOR instructor
- Once screening completed client is set up on the 5 swims for £5 card.

Partnership Board

Marketing

- **'Your Way' summer** campaign launched in May– free activity pass, no joining fee and referral offers - promoted digitally, in centre, in print & advert in Your Oxford
- Free under 16 advert supplied to Your Oxford magazine
- New Marketing Suite tool launched so centre can produce on brand artwork for social media & print
- Hinksey Outdoor Pool flyers produced and used for outreach
- Websites reviewed and updated weekly
- Web timetables updated to new format.
- App - continues to grow in usage now at 3,707
- Social media – followers growing Facebook now at 21,791, Twitter 1,952 and Instagram 2,511

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Partnership Board

Marketing

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FITNESS... YOUR WAY
at Barton Leisure Centre

Mix up your fitness... with over 25 different activities, plus 50 classes a week, the choice is huge.

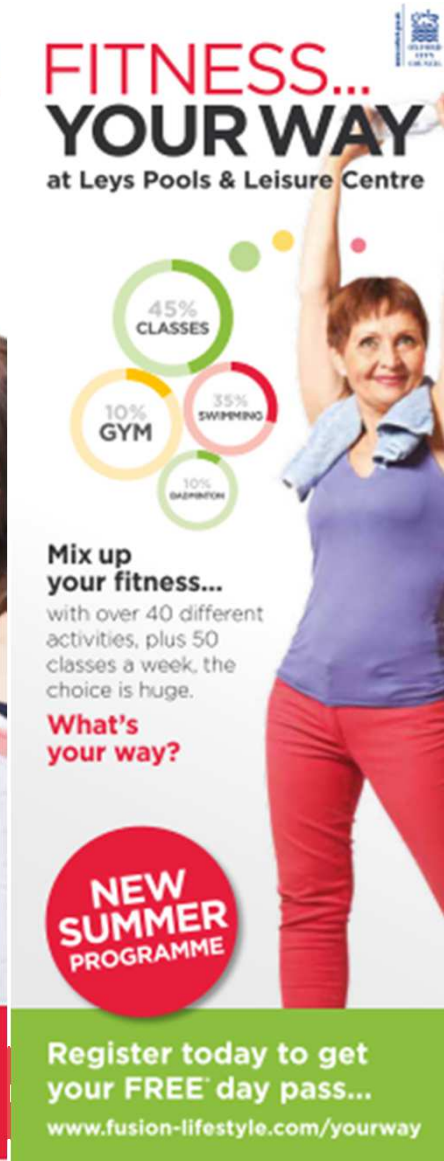
What's your way?

- 30% GYM
- 40% CLASSES
- 30% SWIMMING

NEW SUMMER PROGRAMME

Register today to get your **FREE** day pass...
www.fusion-lifestyle.com/yourway





FITNESS... YOUR WAY
at Leys Pools & Leisure Centre



Mix up your fitness... with over 40 different activities, plus 50 classes a week, the choice is huge.

What's your way?

- 45% CLASSES
- 10% GYM
- 35% SWIMMING
- 10% DANCE/TONIC

NEW SUMMER PROGRAMME

Register today to get your **FREE** day pass...
www.fusion-lifestyle.com/yourway


FREE SWIM... FOR CHILDREN
at Oxford Leisure Centres

10% SPLASH
90% SWIM

Free swimming sessions* for young people aged 16 and under living in the city. Available at Ferry Leisure Centre, Leys Pools & Leisure Centre, Barton Leisure Centre and Hinksey Heated Outdoor Pool.

Register today at your local centre to get your child's FREE SWIM* card.

www.oxford.gov.uk/leisure

*T&Cs apply. Free swim is only available in specified 'Free swim' sessions ask your centre for details. Fusion Lifestyle is a registered charity working in partnership with Oxford City Council to manage your local leisure facilities.




SUMMER FUN... YOUR WAY
at Hinksey Heated Outdoor Pool

Mix up your Summer... with our fabulous outdoor lido, visit us for a quick dip or a relax on our sun decks with an ice cream...

What's your way?



NOW OPEN!