

**To:** City Executive Board  
**Date:** 25 May 2011  
**Report of:** Head of Leisure and Parks

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**Title of Report:** Recommendation for the approval of Fusion Lifestyle's 2011/12 Annual Service Plan for Oxford City Council leisure facilities.

## **Summary and Recommendations**

**Purpose of report:** A report requesting the City Executive Board to endorse Fusion Lifestyle's Annual Service Plan for the management of the council's leisure facilities for 2011/12.

**Key decision?** No

**Executive lead member:** Councillor Bob Timbs

**Finance:** Paul Swaffield

**Legal:** Lindsay Cane

### **Policy Framework:**

- Leisure Facilities Review 2009-2013
- Sport & Physical Activity Strategy 2009-2014

### **Corporate Plan Priorities:**

- Strong & Active Communities
- A Cleaner, Greener City
- An Effective & Efficient Council

### **Recommendation(s):**

1. That the Fusion-Lifestyle Annual Service Plan for 2011/12 be endorsed by the City Executive Board.

### **Appendices to report:**

One: Fusion-Lifestyle Annual Service Plan 2011/ 2012 - summary document.

## **1. Introduction**

- 1.1 In March 2009 the City Council entered into a contract with Fusion Lifestyle, a social enterprise with charitable status, to manage and develop the city's seven public leisure facilities.
- 1.2 Each year Fusion Lifestyle working with the Leisure Partnership Advisory Board produces an Annual Service Plan (Plan). The purpose of the Plan is to agree the underpinning strategic objectives of the leisure management contract for the coming year and to set out the specific action plans in respect of achieving those strategic objectives.
- 1.3 The Leisure Partnership Board consists of, the Board and Opposition Member for leisure partnerships, a representative person for schools, a focus group representative, Council Officers, and Fusion senior management. The function of the board is to oversee the delivery of the city's objectives. The partnership board has signed off the service plan for 2011/12 and is endorsing it to the City's Executive Board to be ratified. A summary document has also been drafted to clearly set out the headlines of the plan which will be available to customers, staff and other key stakeholders. (In future base line figures will be added to the percentage figures in the summary plan to give context).

## **2. Development protocol for the Annual Service Plan.**

- 2.1 The plan has been developed to clearly set the objectives and targets in respect of achieving the council's aspirations and vision for delivering leisure services.
- 2.2 Preparation of the plan has incorporated; review of performance from contract commencement, review of achievements in respect of national and industry relevant benchmarks, liaison with stakeholders and links to the council's corporate plan.

## **3. Review and monitoring protocol**

- 3.1 An ongoing review and monitoring process for delivery of the plan will incorporate continuous management scrutiny, monthly client performance reports, monthly meetings between key representatives of the Council and Fusion-Lifestyle, quarterly Leisure Partnership Board meetings and a formal review in advance of the 2012/13 planning protocol.

## **4. How the Annual Service Plan supports the delivery of the council's Corporate Plan**

- 4.1 The 2011-2015 Leisure and Parks Service Plan, which can be found on the council's website, is the overarching leisure plan for Oxford City. The service plan is directed by the services strategic framework and is created in liaison with key partners to ensure a joined up approach to service delivery. The Fusion-Lifestyle Annual Service Plan supports the delivery of the overarching Leisure and Parks Service Plan. This golden thread can be best demonstrated through how the main targets in the Fusion-Lifestyle plan support the links to the council's corporate ambitions.

### **Strong & Active Communities**

- To ensure that pricing structures and levels across the leisure facilities are appropriate and inclusive.
- To deliver an increase in targeted usage.
- To develop positive and proactive partnerships with key local stakeholders.
- To positively promote the benefits of healthy living and active lifestyles.

### **A Cleaner, Greener City**

- To engage fully with the councils priority to tackle climate change and sustainable environmental resource management.
- To contribute to the councils delivery of a reduction in carbon emissions.

### **An Effective & Efficient Council**

- To ensure that the products and services offered are of a high standard, innovative and attractive.
- To achieve QUEST (UK quality scheme for sport and leisure), accreditation at five of the leisure centers.
- To deliver a reduction in subsidy per user.

## **5. Level of risk.**

There is a medium level of risk to service provision. Descriptions and mitigation for this level of risk are demonstrated in the risk register.

## **6. Climate change / environmental impact**

The plan has specific targets and actions that will have a positive environmental impact. These will significantly contribute to the council's commitment for tackling climate change and promoting sustainable environmental resources, and it will contribute to the council's delivery of reduction of carbon emissions. Actions within the Plan will engage fully with the Councils Climate Change Campaign, reduce general refuse and increase recycling waste.

## **7. Equalities impact**

Targets and actions within the plan will ensure equitable access to improved facilities and encourage increased usage for under represented and concessionary groups in accordance with our equalities impact assessments and action plan.

In March 2011 Fusion introduced three leisure trainees through the Future Jobs Fund. To ensure that the Fusion workforce in Oxford is as representative as possible of the local community a key action in the 2011/ 2012 Plan is to implement a "Leisure Apprenticeship Scheme". The Level 2 Apprenticeship with Fusion Lifestyle and the Institute of Swimming will provide the Apprentice with the skills and qualifications needed to progress within the Sport and Active Leisure sector.

## **8. Financial implications**

The leisure management contract with Fusion-Lifestyle supports the council's commitment to efficiency; whilst at the same time improves performance. The plan delivers the savings and targets a 10% reduction in net subsidy per user for 2011/12 against the 2010/11 baseline.

## **9. Legal Implications**

Fusion Lifestyle have a contractual commitment to produce an Annual Service Plan.

### **Name and contact details of author:-**

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**List of background papers:** Leisure & Parks Service Plan 2011-2015.

**Version number:** 2.3

## Risk Register.

Risk ID	Risk						Corporate Objective	Gross Risk		Residual Risk		Current Risk		Owner	Date Risk Reviewed
Category-000-Service Area Code	Risk Title	Opportunity/Threat	Risk Description	Risk Cause	Consequence	Date raised	1 to 6	I	P	I	P	I	P		
CEB-001-CL	Council Reputation	T	Customer or stakeholder dissatisfaction with the level of service provision.	Poor service planning.	The aspiration for World-Class Leisure provision would not be delivered.	01.12.10	6	3	3	3	2	3	2	IB	1.5.11
CEB-002-CL	Corporate Priorities	T	The plans strategic aims do not reflect corporate priorities	Lack of assimilation with the Councils Corporate Plan.	Value for money not achieved; failure to provide the aspiration of a World-Class leisure service.	01.12.10	6	3	4	3	2	3	2	IB	1.5.11
CEB-003-CL	Financial savings	T	Failure to achieve the commitment to accessible savings	Poor financial consideration and planning		01.12.10	6	4	3	4	2	4	2	IB	1.5.11
CEB-004-CL	Poor facility condition	T	Closures lead to reduced usage and cost pressures	Age and condition of Temple Cowley Pools and Blackbird Leys Pool	Reduced usage, reputation, damage, cost pressures	01.12.10	6	4	3	4	3	4	3	IB	1.5.11

## Risk Action Plan

Risk ID	Risk Title	Action Owner	Accept, Contingency, Transfer, Reduce or Avoid	Details of Action	Key Milestone	Milestone Delivery Date	Date Reviewed
CEB-001-CL	Council Reputation	I. Brooke	Reduce	Establishment of an Annual Service plan with relevant and timely communication with all stakeholders; Comprehensive and on-going monitoring of performance; User Group forums; Implementing a robust operational management protocol and mechanism.	Annual Service Plan Apr to Mar; Monthly Performance review meetings with the contractor; Quarterly Leisure partnership Board Meetings; Monthly and Annual Performance default mechanism.	Annual & monthly	1.5.11
CEB-002-CL	Corporate Priorities	I. Brooke	Reduce	Leisure partnership Board initial discussion and agreement of annual primary service objectives.	Monthly Client/ Contract monitoring regime; Leisure partnership Board meetings.	Monthly & Quarterly	1.5.11
CEB-003-CL	Financial Savings	I. Brooke	Reduce	Contractual obligation for the Leisure Management Contract; The Annual Service Plan sets out the aims and objectives with defined financial plans and budgets in place; the Plan is bespoke to the Oxford Contract.	Monthly Client/ Contract monitoring regime; Leisure partnership Board meetings.	Monthly & Quarterly	1.5.11
CEB-004-CL	Poor facility condition	I. Brooke	Reduce	The enactment of the Leisure Facilities Review. This will see a planned closure of these sites to be replaced with a modern fit for purpose facility adjoined to Blackbird Leys Leisure Centre.	Monthly Client/ Contract monitoring regime; Leisure Partnership Board meetings, report re proposed pool at Blackbird Leys in June 2011	Monthly & Quarterly	1.5.11