

# Fusion Partnership Board Presentation Oxford

5

Quarter 1: April to June 2018

16<sup>th</sup> July 2018

## Partnership Board - Agenda

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

9

# 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%
<b>Total</b>	<b>£1,325</b>	<b>£1,289</b>	<b>3%</b>

- 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%
<b>Total</b>	<b>327152</b>	<b>-0.5%</b>

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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

6

# 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 2<sup>nd</sup>/3<sup>rd</sup> week July



# Partnership Board

## Youth/Young people

### Swim/Skate School Quarterly Average Pupil Count

Leys: 1510

Ferry: 870

Barton: 508

Ice Rink: 508

13

### 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

15

# Partnership Board

## Marketing

16



**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.

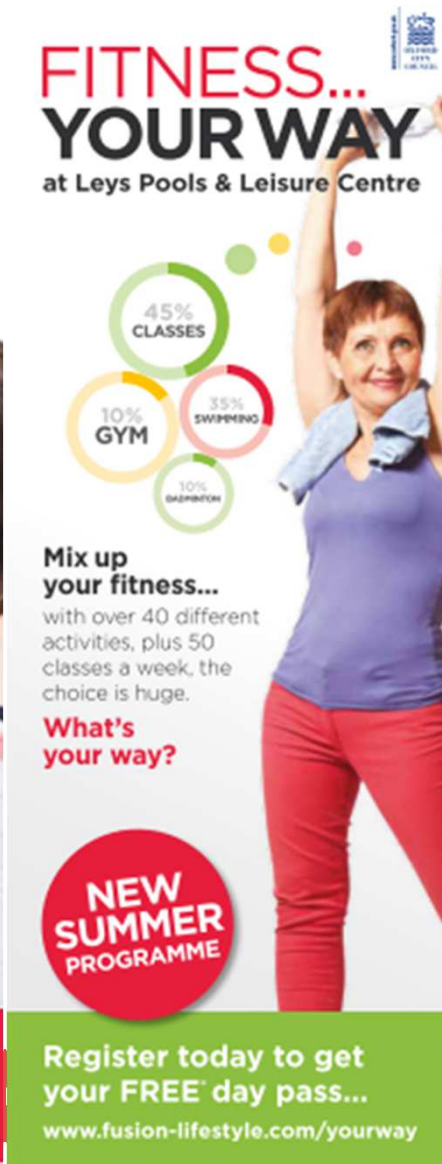
**What's your way?**

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

**NEW SUMMER PROGRAMME**

Register today to get your **FREE** day pass...  
[www.fusion-lifestyle.com/yourway](http://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](http://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](http://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!**

