

Agenda

www.oxford.gov.uk



City Executive Board

Date: **Monday 22 April 2013**

Time: **2.30 pm**

Place: **Plowman Room - Town Hall**

For any further information please contact:

William Reed, Democratic Services Manager

Telephone: 01865 252230

Email: wreed@oxford.gov.uk

If you would like help to understand this document please call William Reed, Democratic Services Manager or in advance of the meeting.

City Executive Board

Membership

Chair

Councillor Bob Price	Corporate Governance and Strategic Partnerships
Councillor Ed Turner	Finance and Efficiency
Councillor Colin Cook	City Development
Councillor Van Coulter	Leisure Services
Councillor Steven Curran	Young People, Education and Community Development
Councillor Mark Lygo	Parks and Sports
Councillor Scott Seamons	Housing
Councillor Dee Sinclair	Crime and Community Safety
Councillor Val Smith	Customer Services and Regeneration
Councillor John Tanner	Cleaner, Greener Oxford

HOW TO OBTAIN AGENDA

In order to reduce the use of resources, our carbon footprint and our costs we will no longer produce paper copies of agenda over and above our minimum internal and Council member requirement. Paper copies may be looked at the Town Hall Reception and at Customer Services, St Aldate's and at the Westgate Library

A copy of the agenda may be:-

- Viewed on our website – mycouncil.oxford.gov.uk
- Downloaded from our website
- Subscribed to electronically by registering online at mycouncil.oxford.gov.uk
- Sent to you in hard copy form upon payment of an annual subscription.

AGENDA

PART ONE PUBLIC BUSINESS

Pages

1 APOLOGIES FOR ABSENCE

2 DECLARATIONS OF INTEREST

Board Members are asked to declare disclosable pecuniary interests they may have in any of the following agenda items. Guidance is contained at the end of these agenda pages.

3 PUBLIC QUESTIONS

When the chair agrees, questions from the public for up to 15 minutes – these must be about the items for decision at the meeting (excluding the minutes) and must have been given to the Head of Law and Governance by 9.30am on a day so that there are at least two clear working days before the meeting (email executiveboard@oxford.gov.uk or telephone the person named as staff contact). No supplementary questions or questioning will be permitted. Questions by the public will be taken as read and, when the Chair agrees, be responded to at the meeting.

4 SCRUTINY COMMITTEE REPORTS

Scrutiny committee reports may be submitted to this meeting.

5 FUSION LIFESTYLE ANNUAL SERVICE PLAN 2013/14

1 - 106

Lead Member: Councillor Van Coulter, Executive Board Member for Leisure Services

Report of the Head of Leisure and Parks

The report presents Fusion Lifestyle's 2013/2014 annual service plan for the management of the Council's leisure facilities.

Following recommendation from the Leisure Partnership Board, City Executive Board is recommended to endorse Fusion Lifestyle's Annual Service Plan for the management of the Council's leisure facilities for 2013/14

6 YOUTH AMBITION STRATEGY

107 - 144

Lead Member: Councillor Steven Curran, Executive Board Member for Young People, Education and Community Development

Report of the Head of Leisure and Parks

The attached report presents the draft Youth Ambition strategy for public consultation.

City Executive Board is recommended to approve the draft Youth Ambition strategy for public consultation.

7 FUTURE ITEMS

This item is included on the agenda to give members the opportunity to raise issues on the Forward Plan or update the Board about future agenda items.

8 MATTERS EXEMPT FROM PUBLICATION

If the Board wishes to exclude the press and the public from the meeting during consideration of any of the items on the exempt from publication part of the agenda, it will be necessary for the Board to pass a resolution in accordance with the provisions of Paragraph 21(1)(b) of the Local Authorities (Executive Arrangements) (Access to Information) (England) Regulations 2000 on the grounds that their presence could involve the likely disclosure of exempt information as described in specific paragraphs of Schedule I2A of the Local Government Act 1972.

The Board may maintain the exemption if and so long as, in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

PART TWO **MATTERS EXEMPT FROM PUBLICATION**

DECLARING INTERESTS

General duty

You must declare any disclosable pecuniary interests when the meeting reaches the item on the agenda headed "Declarations of Interest" or as soon as it becomes apparent to you.

What is a disclosable pecuniary interest?

Disclosable pecuniary interests relate to your* employment; sponsorship (ie payment for expenses incurred by you in carrying out your duties as a councillor or towards your election expenses); contracts; land in the Council's area; licences for land in the Council's area; corporate tenancies; and securities. These declarations must be recorded in each councillor's Register of Interests which is publicly available on the Council's website.

Declaring an interest

Where any matter disclosed in your Register of Interests is being considered at a meeting, you must declare that you have an interest. You should also disclose the nature as well as the existence of the interest.

If you have a disclosable pecuniary interest, after having declared it at the meeting you must not participate in discussion or voting on the item and must withdraw from the meeting whilst the matter is discussed.

Members' Code of Conduct and public perception

Even if you do not have a disclosable pecuniary interest in a matter, the Members' Code of Conduct says that a member "must serve only the public interest and must never improperly confer an advantage or disadvantage on any person including yourself" and that "you must not place yourself in situations where your honesty and integrity may be questioned". What this means is that the matter of interests must be viewed within the context of the Code as a whole and regard should continue to be paid to the perception of the public.

*Disclosable pecuniary interests that must be declared are not only those of the member her or himself but also those of the member's spouse, civil partner or person they are living with as husband or wife or as if they were civil partners.

This page is intentionally left blank

To: City Executive Board

Date: 10 April 2013

Report of: Head of Leisure and Parks

Title of Report: FUSION LIFESTYLE'S 2013/ 2014 ANNUAL SERVICE PLAN FOR THE MANAGEMENT OF THE COUNCIL'S LEISURE FACILITIES

Summary and Recommendations

Purpose of report:

The report asks, following recommendation from the Leisure Partnership Board, that the City Executive Board endorse Fusion Lifestyle's Annual Service Plan for the management of the Council's leisure facilities for 2013/14.

Key decision? Yes

Executive lead member: Councillor Van Coulter

Policy Framework:

- Leisure Facilities review 2009 to 2013
- Sport & Physical Activity Strategy 2009 to 2014

Recommendation(s):

That the City Executive Board endorses Fusion Lifestyle's Annual Service Plan for 2013/14.

Appendix One – Fusion Lifestyle's 2013/ 2014 Annual Service Plan

Appendix Two – Fusion Lifestyle's Annual Service Plan summary.

Appendix Three – Risk register.

Appendix Four – Initial Equality Impact Assessment

Introduction

- 1.1 This leisure facilities review 2009 was developed following the commencement of a ten-year contract in March 2009 with Fusion Lifestyles (Fusion) social enterprise with charitable status to manage the Council's Leisure Facilities.

- 1.2 The Fusion contract will save Oxford City Council and local taxpayers over £7m throughout the ten years of the contract and has to date delivered a circa £3.5m investment in leisure facilities.
- 1.3 Alongside the benefits of a successful contract such as increased participation, an upward cycle of continued improvement, and an improved public realm, there is also a surplus share arrangement that encourages the Council to support Fusion to exceed their contractual financial targets and provide further investment. As such the Council needs to actively support Fusion in the delivery of the Leisure Centres contract.
- 1.4 As a registered charity, Fusion continually reinvests to improve the sport and leisure offer in our community.
- 1.5 Fusions 2013/14 Annual Service Plan (Plan) builds on the Councils approach to delivering world class leisure provision to Oxford residents.
- 1.6 Leisure provision in the city is continuously improving since the collaboration with Fusion in 2009 and supports the Council's strategic aims. In 2012/13¹:
 - The Bonus concessionary membership continues to offer those eligible for benefits, and their dependants, reduced rates on activities at all of our leisure centres. Circa 4,000 of membership uptake is by those in receipt of eligible benefits
 - Partnership working through a Council and Fusion Energy and Carbon working group has led to the implementation of carbon reduction measures estimated to save 85 tonnes of carbon per year. Further work is ongoing to develop a range of Salix funded projects for 2013/14 and beyond (including LED lighting and boiler upgrades)
 - Visits to Leisure facilities continue to increase. In 2009 850,000 visits took place and these have now increased to 1.1 million. The subsidy per visitor has reduced from £2.14 in 2008/09 (pre-contract), to 57 pence year to date²
 - Sports, community development and outreach work further increased, key target group visits growing by 17 per cent.
 - Further development and investment in facilities created a wider and improved quality leisure offer. New cafeterias are now operating at Ferry Leisure Centre and Oxford Ice Rink, funded from the savings created from transferring the management of leisure facilities in partnership with Fusion
 - Value obtained from our partnership working is illustrated through Fusions financial contribution to the new lighting and sound system at Oxford Ice Rink, the holding of Bonus concessionary fees and

¹ April 2012 to January 2013.

² Based on the value (£) of the management fee paid 2012/13 (excluding the free swimming subsidy).

charges for a fourth consecutive year³, increased capacity to focus on sports development and a significantly reduced maintenance backlog

- Overall customer satisfaction with leisure facilities was 96 per cent
- Quality continued to improve. We have achieved Quest, the UK Quality Award for facility management, at five facilities.

1.6 A comprehensive 2012/13 contract performance review will be reported to the Value and Performance Scrutiny Committee in June 2013.

1.7 The 2013/14 Plan is focused on delivering the Council's priorities in the most effective and efficient way and places significant focus for city residents upon:

- Accessible and affordable leisure opportunities through pricing structures and levels that are appropriate and inclusive.
- Improving health and well-being by positively promoting and delivering the benefits of healthy living and active lifestyles.
- Development of a 'Youth Ambition Programme'
- Tackling climate change and promote sustainable environmental resource management providing quality through continuous improvement.
- Driving value for money by ensuring that the leisure offering is of a high standard and innovative.

Development of the Annual Service Plan

2.1 The plan was developed between Fusion and council officers and agreed by the Leisure Partnership Board. The Board consists of representatives from the following groups:

- Executive and opposition member for leisure
- Facility user
- National Health
- Older people
- Senior Council and Fusion Officers

The function of the Board is to oversee the delivery of the city's corporate objectives through the leisure contract.

2.2 Preparation of the 2013/14 Plan has incorporated:

- Review of performance from contract commencement
- Review of achievements in respect of national and industry relevant benchmarks
- Commitments and intentions set out in Fusion Lifestyles tender submission

³ The concessionary membership offer has 15 categories offering those eligible for benefits, and their dependants, reduced rates on activities at all of the Council's leisure centres

- Liaison with stakeholders
- Linkage to the Council's corporate plan

2.4 A summary document will clearly set out the headlines of the Plan and be available to customers, staff and other key stakeholders. The document will be printed in a format consistent to previous contract years. (Appendix Two, Fusion's 2012/13 Summary Plan).

2013/14 Targets

3.1 Key targets committed to in the 2013 /14 Plan include:

Key 2013/ 2014 objectives	2012/13 target	2013/14 target ⁴
To reduce the subsidy per user in leisure facilities	71 pence	65 pence
To deliver a 5% year-on-year increase in participation by users resident in the most deprived wards in the city	120,750 visits	126,788 visits
To deliver a 5% year-on-year increase in participation by users aged over 50 years of age	69,300 visits	72,765 visits
To deliver a 5% year-on-year increase in participation by Women and girls.	325,500 visits	341,775 visits
To deliver a 5% year-on-year increase in participation by users aged under 16 years.	127,500 visits	133,875 visits
To deliver a 5% year-on-year increase in participation by users from Black, Minority and Ethnic groups.	54,400 visits	57,120 visits
To deliver a 5% year-on-year increase in participation by disabled users.	11,600 visits	12,180 visits
To maintain customer satisfaction levels above 95%.	96 per cent	96 per cent
To maintain Quest accreditation at five facilities at least "good" level	5 facilities	5 facilities
A reduction in utility consumption across the Councils leisure facilities; against the 2012/13 baseline.	2 per cent	2 per cent
Work with the Council to implement measures to reduce carbon emissions in leisure centres (equivalent to 5% of previous year's emissions)	5 per cent	5 per cent
Work with the Council to implement measures to reduce water consumption in leisure centres (equivalent to 3% of previous year's consumption)	3 per cent	3 per cent

Performance management

4.1 There will be an ongoing review and monitoring process for delivery of the plan. This will incorporate continuous management scrutiny,

⁴ April 2012 to January 2013.

monthly client performance reports, monthly meetings between key representatives of the Council and Fusion, quarterly Leisure Partnership Board meetings and a formal review in advance of the 2014/15 planning protocol.

Level of risk

- 5.1 There is a medium level of risk to service provision. Descriptions and mitigation for this level of risk are demonstrated in the Risk Register, (Appendix Three).

Climate change / environmental impact

- 6.1 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 and water reduction targets. Actions within the Plan will engage fully with the Council's Carbon Management Plan, reduce water consumption and reduce waste sent to landfill and increase recycling waste.

Equalities impact

- 7.1 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 the Council's equalities impact assessments and action plan, (Appendix Four).

Financial implications

- 8.1 The Plan targets a year on year 10% reduction in net subsidy per user which they are on target to achieve for 2012/13. These savings are already reflected in the council's budget and the risks for the financial targets are solely Fusions. The management agreement also contains provisions to share profits that are made above those agreed when the contract was agreed, with the majority share going to the council.

Legal Implications

- 9.1 The Council has a contractual relationship under which the council's leisure facilities are managed by Fusion. The Leisure Management Agreement sets out the range of contractual requirements with which Fusion must comply. Fusions delivery of the matters set out in the Plan is one of these contractual commitments.

Name and contact details of author:-

Name: Ian Brooke

Job title: Head of Service

Service Area / Department: Leisure and Parks

Tel: 01865 252727 e-mail: ibrooke@oxford.gov.uk

List of background papers: None

Version number: 4.0

ANNUAL SERVICE PLAN

CLIENT:

OXFORD CITY COUNCIL

PERIOD:

From

April 2013

To

March 2014

SUBMITTED BY:

Steve Holt

Divisional Business Manager

Head of Operations



www.oxford.gov.uk



SERVICE PLANNING EXECUTIVE SUMMARY

INTRODUCTION:

This Annual Service Plan sets out Fusion's aims and objectives in respect of the delivery of leisure services on behalf of Oxford City Council in the year from April 2013 to March 2014.

The purpose of the Annual Service Plan is to describe the underpinning strategic objectives and to set out specific action plans in respect of those strategic objectives.

The Annual Service Plan incorporates an executive summary, a review of performance to date, a description of the planning context, details of the strategic objectives for 2013/14, specific action plans in respect of those strategic objectives and a risk analysis.

The contents of the Annual Service Plan, once agreed with the Partnership Board, will be submitted to the City Council's Executive Board and then communicated to staff, customers and other stakeholders.

We recognise the importance of continual and consistent review and monitoring of the delivery and the impact of the Annual Service Plan.

The ongoing review and monitoring process will incorporate ongoing management scrutiny, monthly update reports, monthly meetings between key representatives of Fusion and the Council, quarterly Partnership Board meetings and a formal review in advance of the 2014/15 service planning process.

oo

FINANCIAL:

Two strategic objectives have been identified in respect of "financial" issues:

* F1 To deliver a 10% year-on-year reduction in subsidy per user

Key actions include complete compliance with financial policies and procedures, the instigation of weekly trading (financial review) meetings and the introduction of new products and services;

* F2 To ensure that pricing structures and levels across the leisure facilities are appropriate and inclusive

Key actions include implementation of 2013/14 pricing proposals, including general RPI increases across core prices and planning for 2014/15 pricing.

PARTICIPATION:

Nine strategic objectives have been identified in respect of "participation" issues:

* P1 To deliver a 5% year-on-year increase in participation by users resident in the most deprived wards in the City

Key actions include: review of target wards, direct mail campaigning, work with relevant local stakeholder groups and development of specific programmes and activities;

* P2 To deliver a 5% year-on-year increase in participation by users aged over 50

Key actions include: review of literature and website marketing, work closely with relevant local stakeholder groups to include OCC sports development and PCT in the further development of the healthy living initiatives;

* P3 To deliver a 5% year-on-year increase in participation by users aged under 16

Key actions include: development of children's party, aquatics and holiday programme products, work with relevant local stakeholder groups and improved work with schools;

* P4 To deliver a 5% year-on-year increase in participation by users from BME groups

Key actions include: mail campaigning, work with relevant local stakeholder groups, development of community ambassadors and development of specific programmes and activities;

* P5 To deliver a 5% year-on-year increase in participation by disabled users

Key actions include: development of specific access awareness, work with relevant local stakeholder groups IFI accreditation and development of specific programmes and activities;

* P6 To deliver a 5% year-on-year increase in participation on junior swimming

Key actions include creation of a specific marketing plan, implementation of a revised aquatics product, development of a programme of relevant add-ons, and review of the free swimming hours;

* P7 To deliver a 3% year-on-year increase in participation in 60+ swimming

Key actions include: implementation of revised aquatics product and development of a programme of relevant add-ons;

* P8 To improve general access to all sites

Key action is delivery of action plans based on specific access surveys.

* P9 To deliver a 5% increase in participation by female users

Key actions will be to work within the 'Active Women Project' supported by key partners and funded by Sport England.

CUSTOMER RELATIONS:

Three strategic objectives have been identified in respect to "customer satisfaction" issues:

* CR 1 To maintain customer satisfaction levels at leisure facilities above 95%

Key actions include full compliance with all Fusion customer care procedures, consistent application of processes in respect of User Groups, customer forums, management surgeries and planned actions following completion of NBS surveys;

* CR 2 To fully embed Fusion's customer relations programmes

Key action is delivery of action plans based on a specific reviews and results of customer relations programmes;

* CR 3 To deliver a reduction of 5% in annual attrition levels for Slice Card memberships

Key actions include full implementation of Fusion's customer relations management procedures, including the taking of appropriate action following results of cancellation surveys.

10

HEALTH AND SAFETY:

One strategic objective has been identified in respect of "health and safety" issues:

* HS1 To ensure 100% compliance with Fusion H&S policies and procedures

Key actions include continued review of compliance, regular audits and ongoing improvement plans.

FACILITY MANAGEMENT:

Seven strategic objectives have been identified in respect of "facility management" issues:

* FM1 To achieve average Base Camp inspection scores of at least 95% across all facilities

Key actions include 100% compliance with procedures, regular review of failure trends, implementation of remedial plans and further development of the Base Camp inspections;

* FM2 To engage fully with the Council's priority " To tackle climate change and promote sustainable environmental resource management" and to contribute the Council's delivery of a 5% reduction in carbon emissions year-on-year and 3% reduction in water usage

Key actions include review of target figures, implementation of ISO14001 policies and procedures, review and implementation of works in respect forward lifecycle and development works;

* FM3 To reduce general refuse by 25% and to increase recycling waste by 25%

Key actions include establishment of baseline figures, implementation of ISO14001 policies and procedures and development of specific plans;

* FM4 To ensure that high standards of cleaning are achieved at all times

Key actions include establishment and delivery of regular, deep and specialist cleaning programmes, regular review of effectiveness of cleaning and clear communication of cleaning standards;

* FM5 To ensure that high standards of repair and maintenance are achieved at all times

Key actions include review of performance of FM subcontractors, delivery of programme of lifecycle works and management of the equipment inventory;

* FM6 To maintain Quest accreditation at a minimum 'Good' at Ferry L. C, Blackbird Leys L.C, Hinksey Outdoor Pool, Oxford Ice Rink and Barton L. C.

Key actions include: IMS audit, delivery of mystery shops and implementation of relevant continuous improvement plans.

* FM7 To maintain quality ' Integrated Management Systems' (IMS) procedures across all sites

Key actions include implementing improvement action plans to embed any updated systems of operation.

STAFFING:

<p>Three strategic objectives have been identified in respect to "staffing" issues:</p> <p>* <u>S1 To ensure that the Right People are in the Right Place at the Right Time</u></p> <p>Key actions include implementation of standard management and staffing structures, full compliance with HR policies and procedures, delivery of training and personal development plans and implementation of succession plan;</p> <p>* <u>S2 To demonstrate a year-on-year improvement in staff satisfaction across each equality strand and overall</u></p> <p>Key actions include full compliance with HR policies and procedures, review of all job descriptions, specific promotion of Fusion as an employer of choice, and improved delivery of coaching and training programmes;</p> <p>* <u>S3 To ensure that the Fusion workforce in Oxford is as representative as possible of the local community</u></p> <p>Key actions include formal analysis of current workforce, development of specific action plans and delivery of relevant training.</p>
--

MARKETING:

<p><u>Five strategic objectives have been identified in respect of "marketing" issues:</u></p> <p>* <u>M1 To deliver a proactive and positive approach to PR, such that facility and service successes are communicated and celebrated</u></p> <p>Key actions include establishment of clear protocols, identification of measurable KPIs re awareness, training to key managers and ongoing liaison with representatives from Council comms department;</p> <p>Key actions include creation and implementation of specific action plan, targeted work in respect of deprived wards, 50+ age group and disabled people, work with relevant partners/stakeholders and review of core literature;</p> <p>* <u>M3 To deliver a 5% increase in the total membership</u></p> <p>Key actions include delivery of a calendar of activity;</p> <p>* <u>M4 To ensure that the products and services offered by the leisure facilities are innovative and attractive</u></p> <p>Key actions include implementation of new products in respect of birthday parties, aquatics and Primetime, review of marketing at ice rink, continued updates of the website and promotion of corporate opportunities;</p> <p>* <u>M5 To establish and maintain the highest standards of facility presentation</u></p> <p>Key actions include delivery of specific action plan to include notice board presentation, and customer journey</p>

SPORTS AND COMMUNITY DEVELOPMENT:

Six strategic objectives have been identified in respect of "sports and community development" issues:

* SCD1 To develop positive and proactive partnerships with key local stakeholders

Key actions include the updating of the specific list of relevant stakeholders, development of planned consultation/liaison, work with the Council's sports development team and delivery of joint initiatives;

* SCD2 To develop positive and proactive relationships with local sports clubs

Key actions include the review of the club register, delivery of calendar of liaison and ongoing club support and exploration of potential new clubs;

* SCD3 To ensure that all facility programmes are exciting, innovative and attractive to users and potential users

Key actions to include review of swimming pool, sports hall, studio, holiday programmes and ice rink programmes and delivery of improvements;

* SCD4 To maximise the benefits of sport participation following the 2012 Olympics and Paralympics

Key actions include communication of BOA and FANS/FACS schemes and continued development of Oxford-specific 2013 plan;

* SCD5 To proactively explore opportunities for external funding

Key actions include development of database of funding opportunities, delivery of relevant action plan and delivery of workshops to GMs;

* SCD6 To positively promote the benefits of healthy living and active lifestyles

Key actions include use of SCD notice board and development of joint initiatives with key partners.

FACILITY DEVELOPMENTS:

One strategic objective has been identified in respect of "facility development" issues:

* FD1 To develop a programme of other facility development proposals in the leisure facilities

Key actions include development of relevant business cases and progression of any agreed plans.

PARTNERSHIP DEVELOPMENT:

Five strategic objectives have been identified in respect of "partnership development" issues:

* PD1 To ensure 100% compliance with all agreed meeting, reporting and performance monitoring requirements

Key actions include establishment and implementation of meeting schedules, full compliance with all client liaison procedures, full compliance with all reporting and positive contribution to the Partnership Board;

* PD2 To explore opportunities for the Council and Fusion to extend their relationship in respect of other facilities in Oxford

Key actions include consideration of opportunities at Alexandra Park and Horspath Track;

* PD3 To support the Council in the delivery of a new competition standard pool

Key actions include delivery of agreed course of action;

* PD4 To support the Council in exploring the possibility of developing a residents card in Oxford

Key actions include delivery of agreed course of action;

* PD5 To optimise the development of the partnership between Fusion and Oxford City Council

Key actions include establishment and implementation of wider liaison between representatives of Fusion and the Council.

INTRODUCTION

INTRODUCTION TO THE ANNUAL SERVICE PLAN:

Fusion commenced management of the City Council's seven leisure facilities on March 30th 2009.

The management contract incorporates the delivery of services of the City Council's main seven leisure facilities, as follows: Barton Leisure Centre, Blackbird Leys Leisure Centre, Blackbird Leys Swimming Pool, Ferry Leisure Centre, Hinksey Outdoor Pool, Oxford Ice Rink and Temple Cowley Pools.

In establishing this management contract, the City Council's key aim is to facilitate the development of World Class facilities and World Class services within the City. The City Council and Fusion have entered into a ten-year relationship, during which both parties intend to deliver significant improvements in service levels, value for money and customer satisfaction with the City's leisure facilities. The emphasis in the early stages of the contract was on the delivery of significant investment in customer-facing areas throughout the leisure facility portfolio. Following the developments, the emphasis will be to further increase usage of facilities.

This Annual Service Plan sets out Fusion's aims and objectives in respect of the delivery of leisure services on behalf of Oxford City Council in the year from April 2013 to March 2014.

The purpose of the Annual Service Plan is to describe the underpinning strategic objectives and to set out specific action plans in respect of those strategic objectives.

The intention is to carefully monitor the delivery and impact of the Annual Service Plan such that successes and areas for improvement are identified and acted upon.

PREPARATION OF THE ANNUAL SERVICE PLAN:

The Annual Service planning process has incorporated the following elements:

- * review of performance from contract commencement to date;
- * review of achievements in respect of Sport England National Benchmarking Service and other relevant benchmarks;
- * liaison with the City Council and the Partnership Board in order to understand any specific service requirements pertaining to the year ahead;
- * assimilation of any specific and relevant elements of Fusion's corporate business plan;

- * liaison with appropriate stakeholders in order to understand key issues and potential development opportunities;
- * assimilation of staff and customer feedback in respect of current service levels and opportunities for improvements;
- * analysis of the local market, potential key targets and relevant competition;
- * establishment of primary service objectives for the next twelve months;
- * creation of specific action plans, with defined accountabilities and timescales, to deliver these service objectives;
- * establishment of clear and measurable ("SMART") targets in respect of all elements of the Plan;
- * confirmation of monitoring and review systems and procedures for the Plan.

CONTENTS OF THE ANNUAL SERVICE PLAN:

- The key contents of this Annual Service Plan are as follows:
- * an executive summary of the annual service plan;
 - * description of the context for the annual service planning process;
 - * details of the strategic objectives and detailed actions plans for a series of service elements as follows:
 - financial, participation, customer satisfaction, health and safety, FM, staffing, marketing, sports and community development, facility developments, partnership development;
 - * detailed calendars of activities in respect of specific strategic objectives;
 - * a description of how the contents of the annual service plan will be agreed and subsequently communicated to key stakeholders;
 - * a description of how the delivery of the annual service plan will be monitored, reported and, where relevant, updated through the course of the year;
 - * an analysis of the key risks associated with the delivery of the annual service plan.

COMMUNICATION OF THE ANNUAL SERVICE PLAN:

The process for the initial agreement of the Annual Service Plan is as follows:

- * September 12: Partnership Board initial discussion regarding primary service objectives;
- * December 12: Presentation of draft Annual Service Plan to Partnership Board;
- * April 13: Agreement of Annual Service Plan by OCC Executive Board.

The planned process for the communication of the key principles of the Annual Service Plan is as follows:

- * April 2013: communication to City Council's City Executive Board;
- * February 2013: communication to Fusion management team and staff;
- * April 2013: communication to customers and key stakeholders.

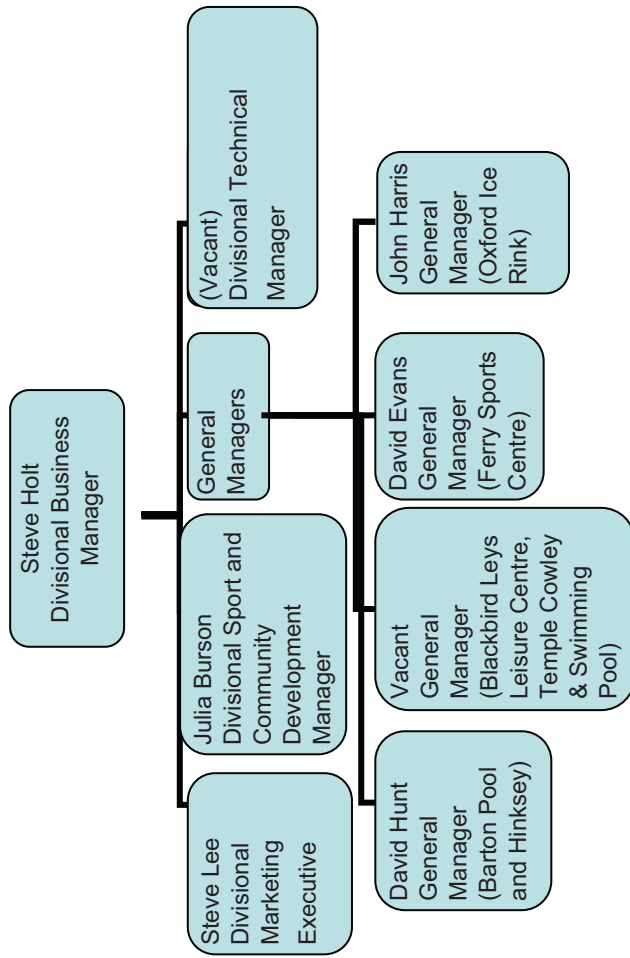
REVIEW AND MONITORING OF THE ANNUAL SERVICE PLAN:

We recognise the importance of continual and consistent review and monitoring of the delivery and the impact of the Annual Service Plan.

The ongoing review and monitoring process will incorporate the following elements:

- * ongoing management scrutiny at site, divisional, Senior Management Team and Executive Management
- * monthly update reports delivered by Fusion to the Council;
- * monthly meetings between key representatives of Fusion and the Council;
- * quarterly meetings of the Partnership Board;

Oxford Divisional staffing structure:



SERVICE PLANNING CONTEXT

INTRODUCTION:

The purpose of this section of the Annual Service Plan is to establish the context in which the planning activity will take place. This context incorporates a range of national, local and organisational factors, as follows:

- * the objectives as set out by the Partnership Board;
- * Fusion's corporate objectives as reflected in the company's 1 and 3-year Business Plans
- * the analysis of contract performance to date;
- * the commitments and intentions set out in Fusion's Best And Final Offer (BAFO) tender submission;
- * the findings of the Sport England National Benchmarking Surveys undertaken in respect of 5 of the facilities;
- * the analysis of the markets affecting the leisure facilities, including industry developments, national trends, regional and local market factors.

In the notes that follow, we have set out the key principles within each of these factors. These principles are then summarised in the form of a Strengths, Weaknesses, Opportunities & Threats (SWOT) analysis for the current service.

PARTNERSHIP BOARD OBJECTIVES:

The over-riding objective of the Partnership Board is to ensure that the leisure facilities deliver a service that is "World Class for Everyone".

The specific themes identified for service performance in 2013/14 are as follows:

- * continued engagement with reducing CO2 Emissions - delivery of 5%year-on-year reduction in carbon emissions and a 3% reduction in water (PB 1);
- * continued engagement with and participation by the Council's target groups, as follows: 5% increase in participation by users resident in the most deprived wards in Oxford, 5% increase in participation by new users, 5% increase in participation by users who are members of BME groups, 5% increase in participation by users with disabilities, 5% increase in participation in the junior free swim scheme. (PB 2)
- * maintain a proactive and positive approach to Public Relations, such that facility and service successes are communicated and celebrated (PB 3);
- * improving access to the facilities (e.g. car parking) (PB 4)
- * to explore opportunities for the Council and Fusion to extend their relationship in respect of other facilities in Oxford (PB 5).
- * to improve the health and well-being of local communities by engaging people in physical activity (PB 6)
- * to provide diversionary activities to reduce crime and anti-social behaviour (PB 7)

OXFORD CITY COUNCIL CORPORATE OBJECTIVES:

The Annual Service Plan is also influenced by the City Council's broader corporate objectives. The relevant objectives are incorporated into the Corporate Plan 2012-2016 and those objectives with specific relevance to the leisure facilities are as summarised below:

* **Vibrant, sustainable economy:** "...Over the next 4 years, the city council will invest around £68m into the local economy - building new houses, by employment-led development and by improving the city's leisure offer.... we will increase the proportion of apprenticeships created through Council investment for those who live in Oxford City to 100% by 2015/16; Increase the number of jobs created through Council investment projects and other activities to over 850 by 2015/16; Increase City Council spend with local businesses to 48% by 2015/16... (OCC 1).

* **Meeting Housing Needs:** Deliver a programme of new homes and community facilities across the city. (OCC 2);

* **Strong, Active Communities:** Communities that are socially cohesive and safe, and citizens who are actively engaged in pursuing their own well-being and that of their communities. We will "...Improve satisfaction with our neighbourhoods by 1% every year; Increase the percentage of adults participating in sport (as measured by the Annual Sport England Active People Survey); Increase the number of young people attending our Holiday Activity programme to more than 1,600 in 2015/16; Work with partners to break the cycle of deprivation by supporting vulnerable families, improving employability and reducing inequalities; Invest £33,000 per annum for three years commencing 2012 to enable more effective use of Oxford City leisure facilities by schools, £28,000 per annum for young people to access free swimming and £240,000 per annum to provide support where there have been changes to youth provision; Invest £9.2m the construction of a new competition-standard swimming pool at Blackbird Leys; Invest £50,000 over two years so that councillors can bid to fund projects with social inclusion aims;

Invest £1.4m to support a range of voluntary and community organisations and volunteering; Further increase levels of adult participation in sport, through building a competition-standard pool in Blackbird Leys and programmes such as 'Healthy Walks' and 'Active Women'; Continue to work with partners to provide positive activities for young people in deprived areas...." (OCC 3);

* **Cleaner, Greener Oxford:** The City Council's objective is to maintain and develop a cleaner City. To tackle climate change and promote sustainable environment, greener Oxford - in the city centre, in outer neighbourhoods and in all public spaces " We will Reduce the city's carbon footprint by 5% each year; increase satisfaction with our street cleaning from 75% in 2014/15; increase the percentage of waste collected sent for reuse, recycling or composting to 52%; Reduce the Oxford City Council's water consumption by 3% per annum..." (OCC 4);

* **Efficient, Effective Council:** Oxford City Council aspires to be an efficient and effective council by being a flexible and digitally enabled organisation, delivering high-quality, value-for-money services . "... we will increase the percentage of customers satisfied at their first point of contact across all access channels (web, telephone, face to face) to 75%; reduce the cost of delivering Council services per resident from £172 in 2011/12 to £162 in 2014/15; Deliver efficiency Savings of £7 million by 2012/13 and over £17m by 2015/16; Achieve IIP Gold by 2013/14; further improve attendance rates; continue to strengthen working relationships between management and trade unions..." (OCC 5).

Further, the Council has drawn up a specific Sports Strategy which seeks to achieve the following objectives:

- * to crystallise the Council's role in providing a Sport & Physical Activity offer;
- * to show how the Council links in to the Sport & Physical Activity national & local priorities and agendas;
- * to identify and evidence the key Focus Sports for the Council (confirmed as swimming, football, skating & StreetSports, with other prioritised sports being badminton, dance, tennis, rugby, cricket & athletics);
- * to identify key challenging sporting projects within the City leisure service area and prioritise them accordingly;

The Sports Strategy incorporates a Sports and Physical Activity Action Plan with the following key elements:

- * to deliver key projects (e.g. competition-standard-pool, Barton pavilion, five-a-side
- * to improve governance (e.g. chair CSN, attendance at relevant stakeholder meetings);
- * to review focus sports;
- * to improve performance management;
- * to increase participation;
- * to ensure City Leisure is resourced effectively;
- * to ensure effective access to leisure facilities.

FUSION CORPORATE OBJECTIVES:

Fusion's corporate vision is "to be the first choice leisure organisation, delivering a new standard in healthy active leisure", and this vision is reflected in the company's three core values of "We put the Customer First", "We make it happen" and "We only want the best".

Fusion's five-year and annual corporate business plans reflect this vision and these core values and incorporate five strategic strands as follows: "Sustainable Growth and profitability", "Customer First", "Efficiency, Effectiveness and the Highest Quality Service", "Fusion People" and "New Business Development", as well as financial targets.

The specific targets specifically established for 2013 are as follows:

- * to deliver a 5% year-on-year increase on like-for-like income (Fus 1);
- * to deliver all facility redevelopments on time and on budget and to deliver the projected uplifts (Fus 2);
- * to deliver a surplus margin of 5% (Fus 3);
- * to ensure 97% "good"/"excellent" for overall customer satisfaction and 100% "good"/"excellent" for staff (Fus 4);
- * to reduce attrition of subscription memberships to less than 50% per annum (Fus 5);
- * to deliver a 5% year-on-year increase in like-for-like general participation (Fus 6);
- * to deliver a 5% year-on-year increase in like-for-like participation by target groups (Fus 7);
- * to ensure 100% compliance with Basecamp inspection regimes and to deliver an average score of at least 95% on Basecamp inspection scores (Fus 8);
- * to deliver Quest accreditation rating of "Good"; Mystery Visit scores to be 100% and EFQM Committed to Excellence (Fus 9);
- * to deliver a 2% year-on-year reduction on like-for-like energy consumption (Fus 10);
- * to win 2 new partnerships with combined turnover of 6-10 million per annum (Fus 11).
- * Achieve turnover of 72 million pounds (Fus 12)

AGREED COMMITMENTS WITHIN THE BUSINESS PLANNING PROCESS:

Key commitments agreed within the business planning process are:

- * to maintain overall satisfaction above 95%
- * to increase participation in adult sport by 2%
- * to increase total usage of the Council's leisure facilities by 5%
 - * to increase Bonus card membership by 5%
 - * to increase the total number of members by 10%
- * to contribute to the delivery of the Council's targets of reducing carbon emissions from Council buildings by 5% year-on-year and 3% reduction in water consumption.
 - * to provide leisure facilities which provide excellent value for money measured by subsidy per user that reduces year on year;
 - * to maintain Quest accreditation score of at least 'Good'.

SPORT ENGLAND NATIONAL BENCHMARKING SURVEYS:

Sport England Benchmarking Surveys are undertaken on a bi-annual basis. During the first part of 2011, Sport England National Benchmarking Surveys were undertaken at Barton Pool, Blackbird Leys Leisure Centre, Ferry Leisure Centre, Hinksey Outdoor Pool. The Survey processes involved an analysis of financial and usage statistics for the facilities (in year 2010/11) and sample surveys of customer satisfaction undertaken in the summer 2011. Oxford Ice Rink was surveyed in September 2012 and utilised financial information from 2011/12. The findings are summarised as follows:

- * "Strong" financial performance at; Ferry, Ice Rink, Blackbird Leys Leisure Centre. "Weak" performance at Barton. (NB financial figures for Barton were 2010/11 which were prior to new fitness facility development). Subsidy per user in the top quartile at Ferry and Oxford Ice Rink.
- * "Mixed" access performance at Ferry Leisure Centre and Hinksey Pool Oxford Ice Rink and Blackbird Leys Leisure Centre. With the exception of the Ice Rink there is a relative higher attendance of 11 - 19 year olds.
- * Areas of good satisfaction across all sites for; helpfulness of staff, standards of coaching, general cleanliness and activity range. Areas of poor satisfaction include quality and value for money of food and drink.
- * "Above industry average" customer satisfaction performance at Barton Pool, Blackbird Leys Leisure Centre, Hinksey Pool and Ferry Leisure Centre. OIR was perceived to be below industry standards due mainly to poor food and drink, poor equipment and activity charge/fee.

MARKET ANALYSIS:

National Context:

General Consumer trends:

- * less money in their pockets may put consumers off joining a health and fitness club or steer them towards less expensive options;
- * the key 25-34 age band is set to increase most significantly, along with the 45-54 age group, which could also prove to be a lucrative market if targeted correctly;
- * consumers view keeping fit as more important than many other leisure activities and are less willing to cut back spending on this area than many others;

Users from BME groups:

- * participation levels (40%) are generally lower than that of the wider population (46%)
- * the gap between participation by men and women is greater amongst certain BME groups (e.g. "Black Other");
- * typical sport preferences amongst BME groups include weight training, martial arts, badminton, cricket and basketball. Swimming is typically not preferred;

Disabled Users:

- * approximately 10.6million disabled people in the country;
- * Sport England market segmentation research shows that disabled users are spread

Disadvantage users

- * Disadvantage usage is above NBS benchmark average, though there is less use from those unemployed

Oxford-specific Context:

General Population Projections:

- * circa 18,000 (i.e. 13.2%) increase in population in Oxford City projected between 2001 and 2016;
- * wards with particularly high projected increases include Barton & Sandhills (46%), Cowley Marsh (26%) and Carfax (24%);
- * slight decrease (0.7%) projected in Blackbird Leys;
- * Oxford is reporting an aging population for the first time in recent history

Active People Surveys:

(NB. Oxfordshire is the highest overall scoring county in the country in respect of Active People Participation).

- * participation (3 x 30 minutes per week) KPI @ 25.5% (ranked 2nd in Oxon);
- * participation (1 X 30minutes per week) kpi increased to 39.1% (ranked 3rd in Oxon);
- * volunteering KPI increased 3.5% to 5.8% (ranked 3th in Oxon);
- * club membership KPI decreased by 4.8% to 27.2% (ranked 5th in Oxon);
- * tuition KPI decreased by 2.6% to 18.3% (ranked 4th in Oxon);
- * competition KPI decreased by 9.6% to 6.9% (ranked 5st in Oxon);
- * satisfaction KPI reduced to 60.2% (ranked 5th in Oxon);

Deprived Wards:

* a review has been undertaken of the key deprived wards within Oxford and how those wards might be better served by Oxford's leisure facilities. The key wards for focus are as follows: Barton and Sandhills, Headington Hill and Northway, and Quarry and Risinghurst (all directly served by Barton Pool), Rose Hill and Iffley, Littlemore, Northfield Brook, Blackbird Leys and Cowley (all directly served by Temple Cowley Pools, Blackbird Leys Leisure Centre and Blackbird Leys Pool) and Carfax (served to some extent by Ferry Leisure Centre).

Users over 50:

- * recognised that this remains a significant potential market, with up to 120,000 potential users aged over 50 in the wider catchment for the leisure facilities;
- * current penetration/participation rates have improved (based on NBS reports)

Users under 16:

- * current penetration/participation rates are relatively low particularly the 11 - 19 year olds (based on NBS reports and U16 free swimmers);

Users from BME groups:

- * relatively large BME population (16.6%) in facility catchment areas, particularly amongst under 16s (19.8%);
- * increased diversity in recent years, through influx of people from new EU countries;
- * people of Black and Bangladeshi ethnic origin are at particular risk of unemployment

Findings from non-user survey:

Non-user surveys are undertaken on a bi-annual basis. A street survey was undertaken in October 2011. A total sample of 300 people were surveyed in the Summertown, Headington and Templars Square areas. The research was designed to investigate attitudes and behaviour around exercise and to find out what the residents of the area think about the leisure facilities. The key findings were as follows:

* The majority of the sample thought that regular exercise/activity was important with 68% stating very important (national benchmark 61%).

* 52% strongly agree that physical activity is good for your health even if moderate, 32% strongly agree it's good for your health even if only for 10 minutes at a time. 43% strongly agree physical activity is better for you if you keep it up for at least 30 minutes and 16% strongly agree it's better if you get out of breath. 38% either agree or strongly agree you can get enough in your daily life without doing sport or exercise.

* 42% thought that they were regularly undertaking at least 5 x 30 minutes of moderate exercise (national benchmark 39%). 12% said they had done no sessions, (national benchmark 15%).

* Of those that did exercise regularly, 18% used a leisure centre/health club Esporta and College/University facilities seem to be the main competitor at 25% each, followed by LA Fitness at 11%. The most popular form of independent activity was walking/jogging in the street/parks at 74%.

* 62% of respondents are wanting to do more activity, slightly lower than the national benchmark of 67%), the main reason for this being "wanting to improve their health" at 62%. Slightly under half (47%) thought that not enough time due to work was the major factor in preventing them doing more, (national average 50%), followed by not enough time due to home at 11%.

* Of those who do not want to do more the main reason is "no need" at 56% (higher than the national average at 44%), followed by not enough time due to work at 13%.

* The key factors to be addressed according to non-users are lack of time, which has the highest importance factor at 49% stating very important. Direct costs (17%); lack of personal motivation (11%); indirect costs (9%).

* 52% of the sample would consider using Oxford Fusion Lifestyle facilities slightly higher than our national average of 60%.

* The main reasons they don't currently use were 'No time' (31%), 'Cost' (17%), and 'No need' (12%).

* The main thing, according to our respondents, that the facility could do to encourage usage amongst these non-users, would be to 'Lower costs' at 28% (lower than the national benchmark at 44%), followed by 'more information' (8%).

SWOT ANALYSIS:

Strengths:

- * variety and geographical spread of facilities within portfolio;
- * improved facilities through developments and substantial maintenance programme
- * delivery of consistent increases in direct debit memberships;
- * higher than industry average performance in respect of customer satisfaction (cf. NBS
- * maintained improvements in cleaning standards;
- * consistent meeting, reporting and monitoring regimes with the Council;
- * staffing establishment ensuring right people right place right time
- * strong financial performance, particularly subsidy per user
- * Maintained high customer satisfaction and Mystery Visit results

Opportunities:

- * delivery of major wet/dry facility at Blackbird Leys;
- * continued delivery of cultural change within management and staffing teams;
- * positive impact of delivery of lifecycle/substantive works;
- * positive impact of ISO14001 & ISO9002 accreditation process;
- * positive impact of phase 2 facility developments at Oxford Ice Rink, Ferry, Barton and Blackbird Leys Leisure Centres;
- * continued partnership working between Fusion and the Council;

Weaknesses:

- * age and condition of some facilities (TCP, BBLSP);
- * potential over-supply of pool water;
- * high and variable staff costs (as a percentage of income);
- * poor customer perception of the quality and value for money for food and drink

Threats:

- * response of competition to major facility developments; particularly the investment works at DW Fitness Facility near Blackbird Leys Leisure Centre.
- * challenge of delivering significant increases in income and participation;
- * increased car park charges at Ferry Leisure Centre and Oxford Ice Rink
- * the emergence of the budget gym market in Oxford

Supporting Documentation:

Leisure Net Solutions "street Focus" non-user research 2011
Index of Multiple Deprivation Map (Department of Communities and Local Government, 2007)
Target Market Report - Deprived Wards (Hatrick Marketing, November 2009)
Target Market Report - Users over 50 (Hatrick Marketing, November 2009)
Target Market Report - Users under 16 (Hatrick Marketing, November 2009)
Target Market Report - Users from BME Groups (Hatrick Marketing, November 2009)
Oxford Regeneration Profile 2009 (Oxford City Council)
Target Market Report - Disabled Users (Hatrick Marketing, November 2009)
NBS surveys 2011

FINANCIAL

To deliver a 10% year-on-year reduction in subsidy per user				
F1 Action Ref.	Action	Timescale	Target / KPI	Lead Manager
1	To complete audit of compliance with all Fusion financial management policies and procedures and to create a relevant remedial action plan.	April - May 2013	Audit completed and action plan created.	DBMgr (with GMs)
2	To implement the remedial action plan in respect of Fusion financial management policies and procedures.	June 2013 onwards	Action plan implemented.	DBMgr (with GMs)
3	To undertake weekly trading reviews with centre managers. Meetings to incorporate review of previous week's income, membership sales and cancellations.	ongoing	Weekly trading meetings instigated at each site.	DBMgr (with GMs)
4	To prepare draft business plan projections for 2014/15	September - December 2013	Business plan projections prepared.	DBMgr (with team)
5	To finalise detailed business plan projections for 2014/15	December 2013	Business plan projections finalised.	DBMgr (with team)
6	To communicate detailed business plan targets and budgets to all key managers and staff.	January 2014	Business Plan targets and budgets communicated to all relevant staff.	DBMgr (with team)

F2	To ensure that pricing structures and levels across the leisure facilities are appropriate and inclusive			Lead Manager
Action Ref.	Action	Timescale	Target / KPI	
1	To apply RPI increases to all core prices at each of the leisure facilities and to undertake relevant customer communication.	Jan/Apr 2013	Increases applied and customer communication undertaken.	DBMgr (with GMs)
2	To formally review all pricing structures and levels and develop specific pricing proposals for the 2014/15 annual service plan. To specifically incorporate consideration of concessionary options, the breadth of membership offers and application of community/club concessionary rates	September - December 2013	Pricing structures and levels formally reviewed and proposals developed for 2014/5	DBMgr
3	To agree pricing proposals for 2014/15	December 2013	Pricing proposals agreed.	DBMgr
4	To agree process of consultation and communication in respect of 2014/15 pricing	December 2013 - January 2014	Process agreed.	DBMgr
5	To implement agreed process of consultation and communication in respect of 2014/15 pricing	January - March 2014	Process implemented.	DBMgr (with GMs)

Abbreviations:

DBMgr Divisional Business Manager

GM General Manager

ME Marketing Executive

DSCDMgr Divisional Sports and Community Development Manager

PARTICIPATION

To deliver a 5% year-on-year increase in participation by users resident in the most deprived wards in the City				
P1	Action	Timescale	Target / KPI	Lead Manager
1	To review target wards within the City and identify target streets and estates within those target wards that require inclusion/omission	April 2013	Target wards and streets/estates reviewed and mapped	DSCDMgr
2	To establish all relevant participation targets for 2013/14	April 2013	Participation targets established	DBMgr
3	To review programmes at all facilities 3 times per year and identify opportunities for any further targeted sessions in each case	April 2013	Review undertaken and revised programme produced	DSCDMgr (with DMMgr & GMs)
		Aug 2013	Review undertaken and revised programme produced	DSCDMgr (with DMMgr & GMs)
		Dec 2013	Review undertaken and revised programme produced	DSCDMgr (with DMMgr & GMs)
4	To implement targeted campaigns, promoting existing benefits of the bonus card and specific activities	May 2013	Direct mail implemented	DMMgr
5	To review previously identified key community groups within each of the target wards	April 2013	List of up-to-date community groups created	DSCDMgr (with GMs)
6	To maintain links with appropriate community groups within each of the target wards	Ongoing	At least two communications made over the year	DSCDMgr (with GMs)
7	To deliver discounted holiday swimming crash courses targeted at those living in deprived wards.	Ongoing	Courses promoted and delivered.	DSCDMgr (with DMMgr & GMs)

P2 To deliver a 5% year-on-year increase in participation by users aged over 50			
Action Ref.	Action	Timescale	Target / KPI
			Lead Manager
1	To establish all relevant participation targets for 2013/14	April 2013	Participation targets established DBMgr (with DSCDMgr)
2	To ensure that specific core literature in centre around activities for 60+ customers is available and up to date	On-going	Full set of literature permanently available DMMgr
3	To ensure that information for 50+ target group is reviewed and readily accessible on the website	On-going	Information ever present and up to date online DMMgr
4	To review and update partners who support the development of activities and increase in participation by people aged over 50. Likely to include Older Peoples Network, Age Concern, Neighbourhood Care, Civic centres, surgeries, Veterans Sports Clubs	April - June 2013	Up-to-date partners identified and reviewed. DMMgr (with DBMgr & GMs)
5	To review Primetime programmes at all facilities three times per year and identify opportunities for any further targeted sessions in each case	April 2013	Review undertaken and revised programme produced DSCDMgr (with DMMgr & GMs)
		Aug 2013	Review undertaken and revised programme produced DSCDMgr (with DMMgr & GMs)
		Dec 2013	Review undertaken and revised programme produced DSCDMgr (with DMMgr & GMs)
6	To review existing GP exercise referral schemes and revise action plan to increase scope and take-up.	April - June 2013	Review undertaken and action plan revised DSCDMgr (with GMs)
7	To implement the revised action plan re increasing take-up of GP exercise referral schemes.	July - December 2013	Action plan implemented. DSCDMgr (with GMs)

To deliver a 5% year-on-year increase in participation by users aged under 16			
P3	Action	Timescale	Target / KPI
Action Ref.			Lead Manager
1	To establish all relevant participation targets for 2013/14	April 2013	Participation targets established
2	Revise Junior Aquatics Action Plan Plan to include: Swim School, School swimming programme, development of other aquatic activities such as, mini polo, and competition swimming, free swimming	April 2013	Revised Plan Produced
3	Implement the Aquatics action plan	April 2013 onwards	Plan implemented.
4	To review stakeholder partners who can support the development of activities and increase in participation by people aged under 16.	Apr-13	Stakeholder partners reviewed.
5	To develop and implement a specific joint initiative re increasing under 16 participation with at least one identified stakeholder. To include consideration of support for Oxford Youth Games, Children and Young Person Agencies. Also refer to SCD Objective 1 tasks 11&12	April 2013 onwards	At least 1 new initiatives/activities identified and implemented.
6	To review all junior development activities and create an action plan for improvement and change.	April 2013	Review undertaken and revised programme produced
			DSCDMgr (with DMMgr & GMs)
			DSCDMgr (with GMs)
			DSCDMgr (with GMs)
			DSCDMgr
			DSCDMgr (with DMMgr & GMs)

To deliver a 5% year-on-year increase in participation by users aged under 16			
Action Ref.	Action	Timescale	Target / KPI
6	Review to incorporate specific consideration of sports coaching offers, school holiday programmes, junior gym provision, exercise to music etc.	Aug 2013	Review undertaken and revised programme produced
7	To undertake member and user analysis to identify participation and penetration rates	Dec 2013	Review undertaken and revised programme produced
8	Review school use of all facilities and draw up a programme of activity linked with relevant local schools and colleges so as to encourage improvement in educational attainment. Opportunity for programme development to include: management of schools swimming programmes; schools fit club involving taster sessions; educational visits to Oxford Ice Rink/Hinksey pool with free sessions; development of 'Sports Inspired' and 'National School's Sports Week'; adoption of 'work experience programmes with schools and colleges; undertaking of cycling proficiency and free swimming sessions for school children in deprived areas.	April 2013	Participation and penetration rates established
9	To undertake agreed programme of school outreach activity.	July - September 2013	Programme created.
		October 2013 - March 2014	Programme undertaken.

P4 To deliver a 5% year-on-year increase in participation by users from BME groups				Lead Manager
Action Ref.	Action	Timescale	Target / KPI	
1	To establish all relevant participation targets for 2013/14	April 2013	Participation targets established	DBMgr (with DSCDMgr)
2	To review stakeholder partners who can support the development of activities and increase in participation by people from BME groups.	April - June 2013	Stakeholder Partners reviewed	DSCDMgr (with GMs)
3	To develop and implement a specific joint initiative re increasing BME use with at least one identified stakeholder.	July- December 2013	Joint initiatives identified. and implemented	DSCDMgr
4	To maintain association with "community ambassadors" with whom to work to promote accessibility to the leisure facilities for BME groups.	Ongoing	Ambassadors identified.	DSCDMgr (with GMs)
5	To review and implement a revised programme of work with the community ambassadors.	October 2013 - March 2014	Programme reviewed and implemented.	DSCDMgr (with GMs)
6	To undertake direct a campaign to relevant wards and streets, promoting relevant activities at the leisure facilities.	October - December 2013	Campaign undertaken.	DMMgr (with DSCDMgr & GMs)

P5 To deliver a 5% year-on-year increase in participation by disabled users			
Action Ref.	Action	Timescale	Target / KPI
1	To establish all relevant participation targets for 2013/14	April 2013	Participation targets established
2	To review stakeholder partners who can support the development of activities and increase in participation by disabled people.	April - June 2013	Stakeholder partners reviewed.
3	To develop and implement a specific joint initiative to increase disabled usage with at least one identified stakeholder. To include consideration of International Disabled People's Day and Oxfordshire Disabled School Sports	July 2013- December	Joint initiatives identified and initiated.
4	Review IFI accreditation plan for Barton Leisure Centre and Ferry Leisure Centre	May 2012	Plan implemented.
5	To achieve IFI status at Barton Leisure Centre and Ferry Leisure Centre	July 2012	IFI accreditation achieved

To deliver a 5% year-on-year increase in participation on junior swimming				Lead Manager
P6	Action	Timescale	Target / KPI	
1	To refresh the specific marketing plan in respect of the junior free swimming scheme.	April - June 2013	Marketing plan created.	DMMgr (with DSCDMgr & GMs)
2	To implement the agreed marketing plan for promotion of junior free swimming scheme.	July 2013 - March 2014	Marketing plan implemented.	DMMgr (with DSCDMgr & GMs)
3	To review the allocated hours for free swimming	April 2013	Review undertaken and revised programme produced	DSCDMgr (with DMMgr & GMs)
		Aug 2013	Review undertaken and revised programme produced	DSCDMgr (with DMMgr & GMs)
		Dec 2013	Review undertaken and revised programme produced	DSCDMgr (with DMMgr & GMs)
4	In partnership with OCC deliver funded free swimming lessons targeted at children in high areas of deprivation having low rates of physical activity	Apr-13	Swimming lessons undertaken	DSCDMgr (with DMMgr & GMs)
5	To develop and implement a programme of promotion of appropriate add-on / sell-on activities for free swimming participants.	April - June 2013	Policies and procedures implemented.	DMMgr (with GMs)

To deliver a 5% year-on-year increase in participation on junior swimming			
Action Ref.	Action	Timescale	Target / KPI
6	To implement the policies and procedures of Fusion's aquatic product (including the promotion and management of free swimming lessons, PR campaign including testimonials, coaching of other aquatic disciplines, Swimathon participation, swim-fit etc. Implementation of initiatives and plans through joint working with Amateur Swimming Association and the City of Oxford Swimming Club, e.g. talent spotting	April 2013 - March 2014	Programme developed and implemented
			DMMgr (with GMs)

To deliver a 3% year-on-year increase in participation in 60+ swimming			
Action Ref.	Action	Timescale	Target / KPI
1	To create a specific marketing plan in respect of swimmers aged 60+	April - June 2013	Marketing plan created.
2	To implement the agreed marketing plan for promoting 60+ swimming	July 2013- March 2014	Marketing plan implemented.
3	To implement the policies and procedures of Fusion's aquatic product	April 2013	Policies and procedures implemented.
4	To develop and implement a programme of promotion of appropriate add-on / sell-on activities O'60 swimming participants. Programme to incorporate free swimming loyalty card, access to swimming lessons, PR campaign including testimonials, coaching of other aquatic disciplines, Swimathon participation, swim-fit, ladies only etc. Initiatives to include liaison and joint working with Amateur Swimming Association.	April 2013 - March 2014	Programme developed and implemented
			DMMgr (with GMs)

P8 To improve general access to all sites				
Action Ref.	Action	Timescale	Target / KPI	Lead Manager
1	Review and update action plans following access/customer journey surveys undertaken in 2011 To incorporate car parking arrangements, directional signage, entrance signage, designated adult and child spaces, car parking signage and charging, bicycle racks etc	April - June 2013	Plan reviewed and updated	DSCDMgr & DMMgr (with GIMs)
2	Revised previous years plan for new external signage	May 2013	Revised Plan created	DMMgr
3	To implement revised plan for provision of external road signage	June 2013 -Dec 2014	Revised Plan implemented	DMMgr

To deliver a 5% year-on-year increase in participation in Women and Girls Activities			
P9	Action	Timescale	Target / KPI
Action Ref.	Action	Timescale	Target / KPI
1	To establish all relevant participation targets for 2013/14	April 2013	Participation targets established
2	To develop and implement at least four new outreach activities for women and girls that sign posts future participation to leisure centre facilities	April 2013 - March 2014	4 outreach activities established
3	To review stakeholder partners who can support the development of activities and increase in participation in women and girls activities.	April - June 2013	Stakeholder Partners reviewed
4	To develop a specific joint initiative re increasing female usage with at least one identified stakeholder.	July 2013	Joint initiatives identified.
5	To implement the agreed joint initiative re increasing female use.	July - December 2013	Joint initiatives implemented.
			Lead Manager
			DBMgr (with DSCDMgr)
			DSCDMgr (with Dev ofr)
			DSCDMgr (with GMs)
			DSCDMgr
			DSCDMgr

Abbreviations

DBMgr Divisional Business Manager

GM General Manager

ME Marketing Executive

DSCDMgr Divisional Sports and Community Development Manager

CUSTOMER RELATIONS

CR 1 To maintain customer satisfaction levels at leisure facilities above 95%			
Action Ref.	Action	Timescale	Target / KPI
1	To ensure 100% compliance with Fusion's policies and procedures regarding customer care, including customer forums and management surgeries.	April 2013 and ongoing.	Policies and procedures implemented.
2	To ensure that all facilities maintain an up-to-date "Customer Care" notice board. Notice board to present information including customer care policies, Please Tell Us What You Think statistics, detailed "you said, we did" feedback, details of customer forums and management surgeries, customer rules and etiquette.	Ongoing	Notice boards provided and maintained with relevant information displayed.
3	To reaffirm composition and roles of User Groups at each of the leisure facilities and establish a calendar of meetings in each case.	April 2013	User Group composition and roles reaffirmed and calendar of meetings established.
4	To maintain relevant mechanisms for providing customer information re pool water temperatures.	Ongoing	Mechanisms implemented.
5	To hold at least 2 open customer forums at each leisure facility.	April 2013 - March 2014	Customer forums held.
6	To hold monthly management surgeries at each leisure facility.	April 2013 to March 2014	Management surgeries held.

CR 2 To fully embed Fusion's customer relations programmes			
Action Ref.	Action	Timescale	Target / KPI
1	To ensure full compliance to the principles and practices of Fusion's customer relations initiatives and programmes. to include timely responses to PLEASE TELL US WHAT YOU THINK complaints, undertaking cancellation surveys, mystery visit programme, etc	Ongoing	Policies and procedures implemented
2	To ensure all staff receive customer care training within their induction programme.	Ongoing	Inductions complete
3	To undertake the Bi-annual National Benchmark Service at Ferry Leisure Centre, Blackbird Leys leisure Centre and Barton Leisure Centre	August - October 2013	Surveys complete
4	To undertake the bi-annual Non user surveys at 3 designated areas within the city of Oxford	Oct-12	Surveys complete

CR 3 To deliver a reduction of at least 5% in annual attrition levels for Slice Card memberships			
Action Ref.	Action	Timescale	Target / KPI
1	To maintain mechanisms for measuring baseline membership numbers and attrition levels.	Ongoing	Mechanisms are maintained
3	To implement Fusion's Customer Relations Policies and procedures.	Ongoing	Policies and procedures implemented.
4	To develop a calendar of retention activity for members.	April - May 2013	Calendar developed.
5	To implement agreed calendar of retention activity.	June 2013 - March 2014	Calendar implemented.

Abbreviations:

DBMgr Divisional Business Manager

GM General Manager

ME Marketing Executive

DSCDMgr Divisional Sports and Community Development Manager

HEALTH AND SAFETY

HS1		To ensure 100% compliance with Fusion H&S policies and procedures			Lead Manager
Action Ref.	Action	Timescale	Target / KPI		
1	To undertake an internal audit at each site of compliance with all elements of Fusion's health and safety policies and procedures and to establish a relevant remedial action plan. Audit to specifically incorporate review of compliance with procedures regarding risk assessment review, control of subcontractors, control of access to storage areas.	Monthly	Audit undertaken and action plan established.	DBMgr, DBM (with GMs)	
2	To implement the action plan re H&S compliance.	ongoing	Action plan implemented.	DFMgr, (with GMs)	
3	To ensure relevant attendance at quarterly Health and Safety Working Party.	Quarterly	Working Parties attended.	DBMgr (with GMs)	
4	To maintain a health and safety notice board at all leisure facilities Notice boards to provide information re accident stats, safety tips etc.	Ongoing	Notice boards up to date.	DBMgr (with GMs)	
5	To undertake reviews of accident and incident trends and to draw up any relevant remedial action plan.	monthly	Reviews undertaken and action plan established.	DBMgr (with GMs)	
6	To implement the remedial action plan in respect of accident and incident trends.	As required	Action plan implemented.	DBMgr (with GMs)	
7	To facilitate formal audit by Fusion H&S Manager or Facilities Maintenance Manager.	Nov 2013	Audit undertaken	DBMgr, DFMgr (with GMs)	

HS1 To ensure 100% compliance with Fusion H&S policies and procedures			
Action Ref.	Action	Timescale	Target / KPI
8	To draw up and implement relevant action plan in response to formal H&S audit.	Nov - December 2013	Action plan implemented.
9	To facilitate formal external (OHSAS) audit of health and safety management policies and procedures.	April 2013 - March 2014	OHSAS audit undertaken.
10	To draw up and implement relevant action plan in response to OHSAS audit.	April 2013 - March 2014	Action plan implemented.
11	To undertake formal training with relevant managers in Health and Safety	As required	Training undertaken

Abbreviations:

DBMgr Divisional Business Manager

GM General Manager

ME Marketing Executive

DSCDMgr Divisional Sports and Community Development Manager

FACILITY MANAGEMENT

To achieve average Base Camp inspection scores of at least 95% across all facilities				
FM1 Action Ref.	Action	Timescale	Target / KPI	Lead Manager
1	To ensure 100% compliance with Base Camp inspection regime.	Ongoing.	100% of scheduled Base Camp inspections undertaken.	GMs
2	To review nature of Base Camp failures in Q4 2012/13 and create relevant remedial action plan.	April 2013	Review undertaken and action plan created.	DBMgr (with GMs)
3	To implement relevant remedial action plan re Base Camp failures.	April - June 2013	Action plan implemented.	DBMgr (with GMs)
4	To instigate weekly Facility Management communication with each of the sites Communication to incorporate review of Base Camp scores and failures, rectifications and response times.	April 2013	Communications instigated at each site.	DBMgr (with GMs)
5	To work with key client representatives to review and agree any relevant revisions to the Tables of Standards for each facility (in light of Base Camp implementation).	June 2013	Revised Tables of Standards agreed.	DBMgr (with GMs)
6	To review nature of Base Camp failures in Q1 2012/13 and create relevant remedial action plan.	July 2013	Review undertaken and action plan created.	DBMgr (with GMs)
7	To implement relevant remedial action plan re Base Camp failures.	July - September 2013	Action plan implemented.	DBMgr (with GMs)
9	Create relevant action plan to implement Base Camp improvements. (Base Camp 2)	TBC	Plan created	DBMgr (with DFMgr)

To achieve average Base Camp inspection scores of at least 95% across all facilities				
FM1 Action Ref.	Action	Timescale	Target / KPI	Lead Manager
10	To implement relevant action plan re extended use of Base Camp. (Base Camp 2)	TBC	Action plan implemented.	DBMgr, DFMgr (with GMs)
11	To review nature of Base Camp failures in Q2 2012/13 and create relevant remedial action plan.	October 2013	Review undertaken and action plan created.	DBMgr (with GMs)
12	To implement relevant remedial action plan re Base Camp failures.	October - December 2013	Action plan implemented.	DBMgr (with GMs)
13	To work with key client representatives to review and agree any relevant revisions to the Tables of Standards for OXFORD Ice Rink (in light of planned facility developments).	Upon completion of developments	Revised Tables of Standards agreed.	DBMgr (with GMs)
14	To review nature of Base Camp failures in Q3 2011/12 and create relevant remedial action plan.	January 2014	Review undertaken and action plan created.	DBMgr (with GMs)
15	To implement relevant remedial action plan re Base Camp failures.	January - March 2014	Action plan implemented.	DBMgr (with GMs)

To engage fully with the Council's priority "To tackle climate change and promote sustainable environmental resource management" and to contribute to the Council's delivery of a 5% reduction in carbon emissions year-on-year and 3% year-on-year reduction in water usage.			
FM2	Action	Timescale	Lead Manager
1	To implement and maintain all ISO14001 environmental management systems and procedures in Oxford.	Ongoing	DFMgr (with GMs)
2	To review and maintain a formal energy action plan in respect of each of the leisure facilities. To specifically engage with and assist in the delivering the Council's "Carbon Reduction at the Heart of Everything we do" carbon management programme and to incorporate renewal of Display Energy Certificate's, utilities monitoring, (including acting on findings from OCC energy teams 'Energy excess' consumption reports, submitting monthly green travel plans for customers and staff, supplier and contractor management, carbon champion network, education of customers and staff etc. Also, to incorporate the aim to quantify the monetary value of any savings generated as a result of the action plan.	May 2013	DFMgr (with GMs)
3	To implement formal energy and water reduction action plans.	July 2013 March 2014	DFMgr (with GMs)
4	To maintain ISO14001 accreditation in Oxford.	April 2013 and ongoing	DFMgr (with GMs)
5	To undertake formal review of BMS systems in relation to facility usage and make required adjustments.	April 2013	DFMgr (with GMs)

To engage fully with the Council's priority "To tackle climate change and promote sustainable environmental resource management" and to contribute to the Council's delivery of a 5% reduction in carbon emissions year-on-year and 3% year-on-year reduction in water usage.			
FM2	Action	Timescale	Target / KPI
Action Ref.			Lead Manager
6	To agree a calendar of meetings with key representatives of OCC energy and technical team and agree a programme of joint working in respect of achieving utility reductions and implementing SALIX funded energy reduction measures. Key representatives include Carbon Champion, Divisional Facilities Manager, Fusion's Environmental Manager and Divisional Business Manager.	April 2013	Meeting dates agreed. DFMgr (with DBMgr)
7	To implement agreed programme of joint working initiatives with OCC technical team.	May 2013 - March 2014	Programme implemented. DFMgr (with DBMgr)
8	To implement relevant CRC Energy Efficiency compliance programme.	July 2013 - March 2014	Programme implemented. DFMgr (with GMs)
9	To incorporate appropriate works into programme of lifecycle works. Works to include replacement of inefficient air conditioning units, replacement of boilers, installation of CHP modular units.	October - December 2013	Relevant works incorporated into programme. DFMgr
10	To ensure all environmental management notice boards are maintained displaying relevant information. Information to include energy management certificates, trends in utility consumption and details regarding carbon reduction / recycling initiatives.	Ongoing	Notice boards in place and displaying relevant information. DFMgr (with GMs)

To engage fully with the Council's priority "To tackle climate change and promote sustainable environmental resource management" and to contribute to the Council's delivery of a 5% reduction in carbon emissions year-on-year and 3% year-on-year reduction in water usage.			
FM2	Action	Timescale	Target / KPI
Action Ref.			Lead Manager
11	To ensure green travel plans are revised and in place at each site and communicated effectively to customers.	April - June 2013	Green travel plans revised in place and communicated.
12	To monitor effectiveness of Green Travel Plans. Monitoring of Green Travel Plans to be taken from National Benchmark Service results.	July - September 2013	Green Travel Plans evaluated
			DBM, DFMgr (with GMs)
			DBMgr (with GMs)

To reduce general refuse by 25% and to increase recycling waste by 25%			
FM3	Action	Timescale	Target / KPI
Action Ref.			Lead Manager
1	To continue to implement all ISO14001 environmental management systems and procedures in Oxford initiating any suggested improvements following reassessments.	On-going	Systems and procedures implemented
2	To ensure all environmental management notice boards in place and displaying relevant information. Information to include energy management certificates, trends in utility consumption and details regarding carbon reduction / recycling initiatives.	On-going	Notice boards in place and displaying relevant information.
3	To create a specific action plan to reduce general refuse and increase recycled waste.	April - June 2013	Action plan created.
4	To implement action plan to reduce general refuse and increase recycled waste.	July 2012 - March 2013	Action plan implemented.
			DFMgr (with GMs)
			DFMgr (with GMs)
			DFMgr (with GMs)
			DFMgr (with GMs)

FM4 To ensure that high standards of cleaning are achieved at all times			
Action Ref.	Action	Timescale	Target / KPI
1	To establish programme of high level and deep cleans across all of the facilities.	April 2013	Programme established.
2	To implement high level and deep clean schedule.	April 2013- March 2014	Programme implemented.
3	To review effectiveness of cleaning schedules and revise as necessary (in light of customer feedback and Base Camp inspection scores).	Monthly	Cleaning schedules reviewed and revised.
4	To implement revised cleaning schedules.	As required	Cleaning schedules implemented.
5	To implement system of communicating required cleaning standards and systems of inspection to customers	April - June 2013	System implemented and communicated.

FM5 To ensure that high standards of repair and maintenance are achieved at all times			
Action Ref.	Action	Timescale	Target / KPI
1	To review performance of FM subcontractors in Q4 2012/13 and draw up relevant remedial action plan.	April 2013	Performance reviewed and action plan drawn up.
2	To implement remedial action plan for Facility Management performance.	April - June 2013	Action plan implemented.
3	To maintain consistent system to reporting and communicating equipment failures to customers (cf. "Out of Order" signage).	on-going	System established and implemented and maintained.

FM5 To ensure that high standards of repair and maintenance are achieved at all times			
Action Ref.	Action	Timescale	Target / KPI
4	To review full property database for all leisure facilities in light of any developments.	April - June 2013	Database created.
5	To approve programme of lifecycle maintenance works for 2013/14.	April 2013	Lifecycle maintenance programme established.
6	To implement equipment replacement programme for 2013/14. (CAPEX)	April 2013	Programme implemented.
7	To implement lifecycle maintenance programme on time and on budget.	April 2013- March 2014	Lifecycle maintenance programme implemented.
			DFMgr (with GMs)
			DFMgr

FM5 To ensure that high standards of repair and maintenance are achieved at all times			
Action Ref.	Action	Timescale	Target / KPI
8	To review full equipment inventory for all leisure facilities.	Oct - Dec 2013	Equipment inventory reviewed
9	To approve a capex programme of equipment replacement/renewal for 2014/15.	Dec-13	Replacement programme created.
10	To review performance of FM subcontractors in Q1 2012/13 and draw up relevant remedial action plan.	July 2013	Performance reviewed and action plan drawn up.
11	To implement any remedial action plan for FM performance.	July - September 2013	Action plan implemented.
12	To review performance of FM subcontractors in Q2 2013/14 and draw up relevant remedial action plan.	October 2013	Performance reviewed and action plan drawn up.
13	To implement any remedial action plan for FM performance.	October - December 2013	Action plan implemented.
			DFMgr

FM5 To ensure that high standards of repair and maintenance are achieved at all times				
Action Ref.	Action	Timescale	Target / KPI	Lead Manager
14	To review performance of FM subcontractors in Q3 2013/14 and draw up relevant remedial action plan.	January 2014	Performance reviewed and action plan drawn up.	DFMgr
15	To implement any remedial action plan for FM performance.	January - March 2014	Action plan implemented.	DFMgr

FM6 To maintain Quest accreditation at a minimum 'Good' at Ferry L. C, Blackbird Leys L.C, Hinksey Outdoor Pool,				
Action Ref.	Action	Timescale	Target / KPI	Lead Manager
1	To maintain relevant continued service improvement plan.	ongoing	Plan drawn up and maintained.	GMs (with DBMgr)
2	Service improvement plan implemented.	April 2013 onwards	Action plan implemented.	GMs (with DBMgr)
3	To undertake programme of mystery shops and to update the service improvement plan accordingly.	April 2013 - March 2014	Mystery shops undertaken and plan updated.	GMs (with DBMgr)
4	To implement updated service improvement plan.	April 2013 and ongoing	Action plan implemented.	GMs (with DBMgr)
5	To undertake formal assessments and Quest 12 monthly update visits at all accredited centres.	As required	Health check undertaken and Quest maintained.	DBMgr (with GMs)

To maintain adherence to Fusion's quality ' Integrated Management Systems' (IMS) procedures across all sites				
FM7	Action	Timescale	Target / KPI	Lead Manager
1	Undertake an audit of compliance and create any remedial action plan	June 2013	Programme established.	DBMgr (with GMs)
2	To implement any remedial actions	June - July 2013	Programme implemented.	DBMgr (with GMs)

STAFFING

S1 To ensure that the Right People are in the Right Place at the Right Time				Lead Manager
Action Ref.	Action	Timescale	Target / KPI	
1	Review of Fusion's staffing structures is undertaken to ensure sites continue to have 'Right People, Right Place at the Right Time.	April - June 2013	Staffing structures in place	DBMgr (with GMs)
2	To formally assess compliance with Fusion's Human Resource policies and procedures and to create a relevant remedial action plan.	April - June 2013	Assessment undertaken and action plan created.	DBMgr (with GMs)
3	To implement any relevant action plan re compliance with HR policies and procedures.	July 2013- September 2013	Action plan implemented.	DBMgr (with GMs)
4	To ensure the completion of formal annual appraisals for all staff within Oxford.	April - June 2013	Appraisals completed.	DBMgr (with GMs)
5	To draw up a specific training and development plan for Oxford staff (in conjunction with Fusion's central HR team). Plans to include staff succession planning.	April - June 2013	Training and development plan drawn up.	DBMgr (with GMs)
6	To ensure full staff compliance for compulsory mandatory training	April 2012 - March 2014	Compliance training 100%	DBMgr (with GMs)
7	To implement agreed training and development plans.	July 2013 - March 2014	Training and development plan implemented.	DBMgr (with GMs)
8	To ensure compliance with Fusion's HR operating system	April 2013 and ongoing	System effectively introduced	DBMgr (with GMs)
9	Commit to the principles of the Investors In People programme	April 2013 - 'March 2014	Actions mirror Investors In People principles	DBMgr (with GMs)

S2 To achieve 72% staff satisfaction across each equality strand and overall			
Action Ref.	Action	Timescale	Target / KPI
1	To ensure 100% compliance with all Fusion policies and procedures, specifically in respect of recruitment, initial induction and internal communication.	April 2013 and ongoing.	100% compliance achieved.
2	Develop and implement action plan to maximise participation in Fusion Colleague Engagement Survey 2013.	April 2013 - May 2013	Minimum of 60% participation achieved.
3	To ensure maximum participation in the Fusion Colleague Engagement Survey.	May 2012 - June 2012	Action plan created and implemented.
4	To reaffirm and clarify calendar of operational HR meetings across the Oxford contract.	April 2013	Calendar of meetings confirmed.
5	To implement agreed calendar accordingly.	April 2013 - March 2014	Calendar implemented.
			Lead Manager

S3 To ensure that the Fusion workforce in Oxford is as representative as possible of the local community			
Action Ref.	Action	Timescale	Target / KPI
1	To undertake formal analysis of workforce by each equality strand and to create specific action plans to increase representation in each case.	May 2013	Analysis completed and action plans created.
2	To implement the specific action plans re equality strands.	May - December 2013	Action plans implemented.
3	To create a programme of promotion to establish Fusion as an employer of choice in Oxford.	April 2013	Programme created.
4	To implement the programme of promotion of Fusion as an employer of choice.	April - December 2013	Programme implemented.
			Lead Manager

S3	To ensure that the Fusion workforce in Oxford is as representative as possible of the local community		
Action Ref.	Action	Timescale	Target / KPI
5	To collect and analyse management information on recruitment and related issues in respect of diversity profile within the workforce.	April 2013 and ongoing.	Information collected and analysed.
6	To deliver induction training for staff in respect of equality and diversity.	April 2013 and ongoing	Training delivered.
7	Commit to hosting at least 2 work experience placements/work apprentices.	April 2012 - March 2013	Placements/Apprentices hosted

Abbreviations:

DBMgr Divisional Business Manager

GM General Manager

ME Marketing Executive

DSCDMgr Divisional Sports and Community Development Manager

MARKETING

To deliver a proactive and positive approach to PR, such that facility and service successes are communicated and celebrated				
M1	Action	Timescale	Target / KPI	Lead Manager
1	To establish a clear PR communications approach in respect of the proposed new pool development at Blackbird Leys Leisure Centre and the closure of Temple Cowley Pools and Blackbird Leys Pool.	April 2013	PR approach established.	ME (with DBMGr)
2	To implement the agreed approach to PR communications in respect of the proposed pool development	April 2013- March 2014	PR approach implemented.	ME (with DBMGr)
3	To maintain and implement the agreed approach to PR communications in respect of the developments at Oxford Ice Rink, Barton and Ferry.	April 2013- March 2014	PR approach implemented.	ME (with DBMGr)
4	To review and make appropriate changes to the KPIs relating to the general awareness of the Oxford leisure facilities to ensure a full data base is established.	May 2013	Measurable KPIs reviewed.	ME (with DBMGr)
5	To establish an indicative programme of general PR communications across the Oxford contract, with a specific aim of increasing awareness of the facilities.	April 2013	Programme established.	ME (with DBMGr)
6	To implement the programme of general PR communications.	April 2013 - March 2014	Programme implemented.	ME (with DBMGr)
7	To agree a 2013 calendar of meeting dates with key representatives of OCC Communications and Branding team and agree a programme of joint working .	June 2013	Meetings held and programme agreed.	ME (with DBMGr)
8	To implement agreed programme of joint working with OCC Communications and Branding team.	June 2013- March 2014	Programme implemented.	ME (with DBMGr)

M2 To deliver a 5% increase in concessionary memberships			
Action Ref.	Action	Timescale	Target / KPI
1	To create a specific marketing plan in respect of Bonus card membership.	April 2013	Plan created.
2	To implement the agreed plan in respect of Bonus Slice card membership.	April 2013- March 2014	Plan implemented.
3	To implement targeted campaign, promoting existing benefits of the Bonus Card and specific activities to those in deprived areas.	May-13	Direct mail implemented
5	To ensure core literature within the centres includes all available concessions.	April 13	Literature available
6	To produce and deliver a marketing plan to promote the student offer to local colleges.	August 12 to March 2013	Plan produced and delivered
7	To ensure that specific core literature in centre around activities for 60+ customers is available and up to date.	June 2013	Full set of literature permanently available
8	To ensure that specific core literature in centres around activities for under 17's is available and up to date.	Jun-13	Full set of literature permanently available
			ME (with DBMgr)
			ME (with DBMgr)
			ME (with DSCDM)
			ME
			ME
			ME
			ME

M3 To deliver a 5% increase in total membership			
Action Ref.	Action	Timescale	Target / KPI
1	Develop membership marketing plans for each centre.	April 2013	Plan created.
2	To implement the agreed centre marketing plans.	April 2013 - March 2014	Plan implemented.
3	To review the Slice Card membership structure and make recommendations for change	April 2013 - June 2014	Review undertaken
	Scope to include Active, Aqua and Bonus Concessionary membership cards.		
4	To create a contract wide marketing plan in respect of increasing the general membership base.	April 2013	Plan created.
5	To implement the agreed plan in respect of increasing general memberships.	April 2013- March 2014	Plan implemented.
6	Develop Plan to Introduce Imotiva aimed at actual members.	Apr-13	Plan created.
7	Implement Plan for the introduction of Imotiva.	May 13 onwards	Plan implemented.

ME (with GMs, CRM's)

ME (with GM's, CRM's)

ME

ME (with DBMgr)

ME

HoM

HoM

To ensure that the products and services offered by the leisure facilities are of high standard, innovative and attractive				
M4	Action	Timescale	Target / KPI	Lead Manager
Action Ref.				
1	To review the effectiveness and impact of implementation of 'Children's birthday parties product and where appropriate make changes.	June 2013	Review undertaken with necessary changes made.	ME (with GMs)
2	To review the effectiveness and impact of the aquatic product and make changes where appropriate.	September 2013	Review undertaken.	ME (with GMs)
3	To review the specific marketing/outreach plan for Oxford Ice Rink to capitalise on the refurbishment.	April 2013	Marketing/outreach plan developed.	ME (with GM)
4	To implement the OIR marketing/outreach plan	May 2013 - March 2014	Marketing/outreach plan implemented.	ME (with GMs)
5	To review the marketing/outreach plan for encouraging corporate participation opportunities for local businesses and update plan.	July 2013	Marketing/outreach plan reviewed and developed.	ME (with GMs)
6	To implement the marketing/outreach plan for corporate activity.	July 2013 March 2013	Marketing/outreach plan implemented.	ME (with GMs)
7	To work with catering partners to develop and deliver plans to promote the food and beverage offer within the leisure centres.	April 2013 - June 2013	Plans developed undertaken.	HoF, HoFM and DBmgr

M5 To establish and maintain the highest standards of facility presentation			
Action Ref.	Action	Timescale	Target / KPI
1	Audit the Customer Journey presentation against the Fusion Intergrated Management System guidance and develop any appropriate action plan for improvement.	April 2013	Audit undertaken and plan developed.
2	Implement customer Journey action plan.	May - December 2013	Action plan implemented.
			ME (with DBMgr & GMs)
			ME (with DBMgr & GMs)

M6 To establish and maintain the highest standards of web and social media promotion			
Action Ref.	Action	Timescale	Target / KPI
1	Ensure the website for the Oxford leisure facilities remains current and up-to date.	April - March 2013	Website reviewed updated and current
2	To review and implement the action plan in respect of utilising social media to reach members and general public. Including Face book, Twitter and YouTube.	May - December 2013	Action plan implemented.
			MEr (with DBMgr ,GMs & CRM's)
			MEr (with DBMgr ,GMs & CRM's)

Abbreviations:

DBMgr Divisional Business Manager

GM General Manager

ME Marketing Executive

DSCDMgr Divisional Sports and Community Development Manager

HoM Head of Marketing

HoF Head of Finance and Procurement

HoFM Head of Facilities Maintenance

SPORTS AND COMMUNITY DEVELOPMENT

SCD 1 To develop positive and proactive partnerships with key local stakeholders			
Action Ref.	Action	Timescale	Target / KPI
1	To review and update the list of key local stakeholder organisations and contacts within Oxford. ----- List to include Social Care Brokers, PCT, Oxfordshire Sports Partnership, OCC	April 2013	List specified.
2	To establish a calendar of consultation/liaison with all specified stakeholders.	April - May 2013	Calendar established.
3	To agree a calendar of meeting dates with key representatives of OCC Sports Development team to initiate joint working .	April 2013	Dates arranged
4	To agree joint sport and community development objectives and action plan with OCC Sports Development team for 2013/14.	April - May 2013	Objectives/action plan agreed.
5	To implement joint Sport and Community Development action plans	June 2013 - March 2014	Plan delivered
7	To review work plan for the delivery of the Sport England funded 'Active Women' project and agree changes.	April 2013	Plan agreed
8	Implement the agreed work plan for the delivery of the Sport England funded 'Active Women' project; Feed back on statistics.	April 2013 - March 2014	Plan delivered
9	Evaluate 'Active Women' sessions and look to increase sustainability with joint partner sessions	Quarterly	Evaluation complete
10	To ensure attendance at all meetings of the Oxford Community Sports Network.	April 2013 and ongoing	All relevant meetings attended.

SCD 1 To develop positive and proactive partnerships with key local stakeholders			
Action Ref.	Action	Timescale	Target / KPI
11	Develop a work plan with OCC and other key partners for the development of a 'Youth Ambition and Attainment Programme' ----- key partners/stakeholders to include; Police, Positive Futures, Schools, social services, PCT, Imotiva, universities	April 2013	Plan agreed
12	To implement the agreed work plan for the Youth Ambition and attainment programme	April 2013 onwards	Plan delivered
13	To develop specific joint initiatives with at least two identified stakeholders.	July 2013	Joint initiatives identified.
14	To implement the agreed joint initiatives with at least two identified stakeholders.	July 2013 - February 2014	Joint initiatives implemented.

SCD 2 To develop closer relationships with local sports clubs			
Action Ref.	Action	Timescale	Target / KPI
1	To review and maintain an up to date register of all sports clubs and relevant organisations currently using the leisure facilities. ----- Register to incorporate names, contact details, approximate numbers of adult and junior participants, any relevant business or development plans, Clubmark accreditation, broader objectives.	Ongoing	Register up-to-date
2	To establish a calendar of regular consultation/liaison with all registered clubs.	April 13	Calendar established.

SCD 2 To develop closer relationships with local sports clubs			
Action Ref.	Action	Timescale	Target / KPI
3	To establish a programme of ongoing support for registered clubs, based on the outputs of consultation/liaison. Support likely to include notice board information, inclusion on website, administrative support, coach education Clubmark processes, concerted "Open Day" etc.	Ongoing	Programme established.
4	To maintain a continuous improvement plan in relation to sports club development.	Ongoing	Programme implemented.
5	To maintain links with other key sports clubs within Oxford and to establish a list for consultation/liaison.	July 2013	Links maintained/created
6	To establish a process of consultation/liaison with other key sports clubs.	July - September 2013	Programme established.
7	To implement process of consultation/liaison with other key sports clubs.	October 2013 - March 2014	Programme implemented.
			DSCDMgr (with GMs)
			DSCDMgr (with GMs)
			DSCDMgr
			DSCDMgr
			DSCDMgr

SCD 3 To ensure that all facility programmes are exciting, innovative and attractive to users and potential users			
Action Ref.	Action	Timescale	Target / KPI
1	Review and revise the Aquatics Development Plan Review to include: programme development opportunities, budgeting & attendance registers if applicable	April 13	Strategy and Plan Produced
2	Implement the Aquatics development plan	April 13 onwards	Plan implemented.
			DSCDMgr
			DSCDMgr (with GMs)

To ensure that all facility programmes are exciting, innovative and attractive to users and potential users				
SCD 3	Action	Timescale	Target / KPI	Lead Manager
Action Ref.				
	To review centre programmes at all facilities 3 time a year and identify opportunities for any further sessions in each case	April 13	Reviews undertaken and revised programmes implemented	DSCDMgr (with GMs & ME)
3	Review to include effectiveness and impact of activities	August 13	Reviews undertaken and revised programmes implemented	DSCDMgr (with GMs & ME)
		December 13	Reviews undertaken and revised programmes implemented	DSCDMgr (with GMs & ME)
4	To formally review opening hours at all leisure facilities and prepare proposals for change.	April 2013	Review undertaken and any proposals prepared.	DSCDMgr (with GMs)
5	To formally review bank holiday opening hours at all leisure facilities and prepare proposals for OCC agreement	April 2013	Opening hours agreed	DBM (with GMs)
6	To implement agreed proposals for change to opening hours.	May 2013	Agreed proposals implemented.	DSCDMgr (with GMs)

SCD 4 To maximise the benefits of sport participation following the 2012 Olympics and Paralympics			
Action Ref.	Action	Timescale	Target / KPI
1	To ensure the established BOA, FANS and Free Access for County Sports schemes are well communicated both inside and outside of leisure facilities.	April 2013	Schemes implemented and communicated.
2	Review the BOA, FANS & FACS to identify its impact	July 2013	Review completed
3	Develop an implement any remedial action plan for the FACS, FANS & BOA schemes	August 2013	Action plan implemented
4	To review the 2012 Olympics legacy plan, specific to Oxford.	April 2013	Review completed
5	To implement relevant elements of 2012 Olympics Plan legacy plan.	April 2013 onwards	Plan implemented.

SCD 5 To proactively explore opportunities for external funding			
Action Ref.	Action	Timescale	Target / KPI
1	To update and maintain the database of potential external funding sources, at national, regional and local levels.	June 2013	Database updated.
2	To identify specific opportunities and to develop relevant action plans.	May - July 2013	Opportunities identified and action plans developed.
3	To implement relevant action plans.	July 2013 - March 2013	Action plans implemented.

SCD 5 To proactively explore opportunities for external funding			
Action Ref.	Action	Timescale	Target / KPI
4	To communicate to GMs the funding opportunities and the utilisation of any funding obtained.	September 2013	Communications delivered.
			DSCDMgr

SCD 6 To positively promote the benefits of healthy living and active lifestyles			
Action Ref.	Action	Timescale	Target / KPI
1	To ensure that all facilities provide an up-to-date "Sports and Community Development" notice board.	Ongoing	Notice board provided.
2	To identify potential partners who can support the promotion of healthy living. Partners to include PCT, Health Centres, Age Concern	April - June 2013	Partners identified.
3	To develop and implement at least one new specific 'Healthy living' joint initiative with one identified stakeholder.	July 2013	New initiative developed
4	Create and deliver a programme for International Disability Awareness Day	December 2013	Plan created
5	Create and deliver a programme for National Obesity week	January 2013	Plan created
6	Create and deliver a programme of activities utilising funding opportunities available Such funding includes the Over 50s scheme 'Fit as a Fiddle', Active women	May 2013	Programme created
7	Working with key partners review/develop a plan to improve participation for social care users in leisure facilities	April 2013	Plan Created
8	To implement the plan for increasing social care participation in leisure facilities	May 2013 - March 2014	Plan implemented
			DSCDMgr

SCD 6 To positively promote the benefits of healthy living and active lifestyles				
Action Ref.	Action	Timescale	Target / KPI	Lead Manager
9	Monitor & evaluate and review the GP Exercise Referral Programme, recommending changes to partners at County referral meetings	April 2013 onwards	Evaluations and reviews undertaken with meetings attended	DSCDMgr
10	To establish cardiac rehabilitation activities through the commissioning bodies	April - July 2013	Evaluation complete & cardiac Rehabilitation implemented	DSCDMgr & GM's

Abbreviations:

DBMgr Divisional Business Manager

GM General Manager

ME Marketing Executive

DSCDMgr Divisional Sports and Community Development Manager

FACILITY DEVELOPMENTS

To develop a programme of facility development proposals in the leisure facilities, and where these are agreed deliver such developments					
FD1	Action Ref.	Action	Timescale	Target / KPI	Lead Manager
2		To develop business cases for potential facility developments to be incorporated into 2014 business planning / annual service planning processes.	October 2013	Business cases developed.	DBMgr
3		To fully support for the development of the competition standard pool maximising the benefits of the complementary developments	April 2013- March 2014	Support given	DBMgr

Abbreviations:

DBMgr Divisional Business Manager
 GM General Manager
 ME Marketing Executive

DSCDMgr Divisional Sports and Community Development Manager

PARTNERSHIP DEVELOPMENT

PD1		To ensure 100% compliance with all agreed meeting, reporting and performance monitoring requirements		
Action Ref.	Action	Timescale	Target / KPI	Lead Manager
1	To fully agree the dates, agendas and required attendees for all client-contractor meetings in 2013/14 and to include Fusion client forums.	April 2013	All details agreed.	DBMgr
2	To ensure 100% compliance with agreed client-contractor meeting arrangements.	April 2013 and ongoing	100% compliance.	DBMgr
3	To ensure 100% compliance with Fusion policies and procedures in respect of client liaison, including client forums.	April 2013 and ongoing	100% compliance.	DBMgr
4	To fully agree the format, content and timing of all reporting arrangements for 2013/14.	April 2013	All details agreed.	DBMgr
5	To ensure 100% compliance with agreed reporting arrangements.	April 2013 and ongoing	100% compliance.	DBMgr
7	To contribute positively and proactively to the Partnership Board meeting.	April 2013 and onwards	Partnership Board meeting held with demonstrable contribution.	DBMgr
9	To submit and present draft Annual Service Plan to Partnership Board.	December 2013	Draft Annual Service Plan submitted.	DBMgr
10	To agree final Annual Service Plan for 2013/14 and prepare for implementation.	January - March 2014	Final Annual Service Plan agreed and implementation preparation underway.	DBMgr

To explore opportunities for the Council and Fusion to extend their relationship in respect of other facilities in Oxford				
PD2				
Action Ref.	Action	Timescale	Target / KPI	Lead Manager
1	To liaise with the Council to agree a specific list of potential opportunities to be considered (likely to include Alexandra Park tennis courts and Horspath Athletics Track) and agree appropriate course of action.	April 2013 onwards	List identified and course of action agreed.	DBMgr
2	To implement any agreed course of action in respect of additional opportunities.	April -2013 onwards	Course of action implemented.	DBMgr
3	To continue discussions on the submitted business case for the possible management of Alexandra Park tennis courts	2013/14	Business case developed/amended.	DBMgr

To support the Council in the delivery of a new competition standard swimming pool				
PD3				
Action Ref.	Action	Timescale	Target / KPI	Lead Manager
1	To continue to liaise with the Council to agree a specific course of action in supporting the project.	April 2013 onwards	Course of action agreed.	DBMgr
2	To implement agreed course of action in respect of new pool.	April 2013 onwards	Course of action implemented.	DBMgr

PD4 To support the Council in exploring the possibility of developing a residents card in Oxford			
Action Ref.	Action	Timescale	Target / KPI
1	To liaise with the Council to confirm the objectives and potential scope of the residents card and to agree a relevant course of action.	April 2012 onwards	Course of action agreed.
2	To implement agreed course of action in respect of residents card.	April 2012 - Onwards	Course of action implemented.

PD5 To optimise the development of the partnership between Fusion and Oxford City Council			
Action Ref.	Action	Timescale	Target / KPI
1	To review formal processes for the development of relationships/communications/liaison between representatives of Fusion and the Council to include regular meetings between mutual representatives in respect of marketing/communications, technical issues, equality and diversity, HR etc.	April - June 2013	Processes reviewed.
2	To implement agreed changes to formal processes	July 2013 - March 2014	Processes implemented

Abbreviations:

DBMgr Divisional Business Manager
 GM General Manager
 ME Marketing Executive

DSCDMgr Divisional Sports and Community Development Manager

LINKS WITH OBJECTIVES

STRATEGIC OBJECTIVES Partnership Board Objectives		RELEVANT SERVICE PLAN AIMS
PB1	Delivery of the various service and facility improvements set out in Fusion's tender submission	F1, F2, P1, P2, P3, P4, P5, P6, P7,P9, CR 1, CR 2, FM 2, FM 3, FM 4, FM 5, FM 6, S1, S2, S3, M2, M3, M4, SCD 1, SCD 2, SCD 3, SCD 4, SCD 5, SCD 6, FD 1, PD 1, PD 2, PD 3, PD 4, PD 5
PB2	To engage fully with the Council's priority "To tackle climate change and promote sustainable environmental resource management" and to contribute to the Council's delivery of a 5% reduction in carbon emissions year-on-year.	FM2, FM3
PB3	Increasing engagement with and participation by the Council's target groups, as follows: 5% increase in participation by users resident in the most deprived wards in Oxford, 5% increase in participation by new users, 5% increase in participation by users who are members of BME groups, 5% increase in participation by users with disabilities, 5% increase in participation in the junior free swim scheme, 3% increase in participation in the 60+ free swim scheme.	F2, P1, P2, P3, P4, P5, P6, P7,P9, M1, M2, M4, SCD 1, SCD 2, SCD 3, SCD 6
PB4	Delivery of the major facility development schemes	FD 1
PB5	A proactive and positive approach to PR, such that facility and service successes are communicated and celebrated	M1

STRATEGIC OBJECTIVES		RELEVANT SERVICE PLAN AIMS
PB6	Improving access to the facilities (e.g. car parking)	P8
PB7	To explore opportunities for the Council and Fusion to extend their relationship in respect of other facilities in Oxford	FD 4, PD 2, PD 3, PD 4, PD 5

Oxford City Council Corporate Objectives

OCC1	Vibrant Sustainable Economy	F1, F2, F3, P1, P2, P3, P4, P5, P6, P7, P8, P9, CR 1, CR 3, FM 6, M2, M3, M5, SCD 1, SCD 3, SCD4, SCD 6, FD 1,
OCC2	Meeting Housing Need	FM 3, FM 5
OCC3	Strong Active Communities	P1, P2, P3,P4, P5, P6, P7, P8, P9.
OCC4	Cleaner Greener Oxford	FM 2, FM3
OCC5	Efficient Effective Council	F1, F2, F3 CR 1, CR 2, CR 3, FM6, S1, S2, M5, SCD1, SCD2, SCD5, PD1, PD3, PD5

Fusion Corporate Objectives

Fus 1	To deliver a 5% year-on-year increase on like-for-like income	F1, F2, S1, M2, M3
Fus 2	To deliver all facility redevelopments on time and on budget and to deliver the projected uplifts	F1,
Fus 3	To deliver a surplus margin of 5%	F1
Fus 4	To ensure that customer satisfaction "good"/"excellent" ratings exceed 95%; 100% for staff	CR 1, CR 2, CR 3, S1, M2, M3
Fus 5	To deliver measurable improvements in like-for-like National Benchmarking Survey results	P1, P2, P3, P4, P5, P6, P7, P8, P9, CR 1, CR 2, CR 3

Fusion Corporate Objectives

Fus 6	To reduce attrition of subscription memberships to less than 50% per annum	CR 3
Fus 7	To deliver a 5% year-on-year increase in like-for-like general participation	P1, P2, P3, P4, P5, P6, P7, P8, P9
Fus 8	To deliver a 5% year-on-year increase in like-for-like participation by target groups	P1, P2, P3, P4, P5, P6, P7, P8, P9
Fus 9	To ensure 100% compliance with Basecamp inspection regimes and to deliver an average score of at least 95% on Basecamp inspection scores	FM 1
Fus 10	To deliver a Quest accreditation rating of 'Good'	FM 6
Fus 11	To ensure 100% compliance with health and safety audit regimes and to deliver an average score of at least 90% on relevant audit scores	HS 1
Fus 12	To deliver a 2% year-on-year reduction in staff turnover	S1, S2, S3
Fus 13	To deliver a cross-company ratio of staff costs/income of	F1, S1
Fus 14	To deliver a 2% year-on-year reduction on like-for-like energy consumption	FM 2
Fus 15	To deliver a 20% reduction in waste production and a 20% increase in recycling	FM 3
Fus 16	To win 2 new partnerships at 5-10 million and to achieve contract extensions at Tumbridge Wells and Milton Keynes.	PD 2, PD 3, PD 5
FUS 17	To achieve turnover of 58 million pounds	PD 2, PD 3, PD 5

SERVICE PLAN AIMS		RELEVANT STRATEGIC OBJECTIVES
F1	To deliver a 10% year-on-year reduction in subsidy per user	PB 1, OCC 1, OCC 5, Fus 1, Fus 2, Fus 3, Fus 13
F2	To ensure that pricing structures and levels across the leisure facilities are appropriate	PB 1, PB 3, Fus 1
P1	To deliver a 5% year-on-year increase in participation by users resident in the most deprived wards in the City	PB 1, PB 3, OCC 1, OCC 3, Fus 5, Fus 8
P2	To deliver a 5% year-on-year increase in participation by users aged over 50	PB 1, PB 3, OCC 1, Fus 5, Fus 8
P3	To deliver a 5% year-on-year increase in participation by users aged under 16	PB 1, PB 3, OCC 1, OCC 3, Fus 5, Fus 8
P4	To deliver a 5% year-on-year increase in participation by users from BME groups	PB 1, PB 3, OCC 1, Fus 5, Fus 8
P5	To deliver a 5% year-on-year increase in participation by disabled users	PB 1, PB 3, OCC 1, Fus 5, Fus 8
P6	To deliver a 5% year-on-year increase in participation on the junior free swimming scheme	PB 1, PB 3, OCC 1, OCC 3, Fus 5, Fus 8
P7	To deliver a 3% year-on-year increase in participation on the 60+ swimming scheme	PB 1, PB 3, OCC 1, Fus 5, Fus 8
P8	To improve general access to all sites	PB 6, OCC 1, Fus 5, Fus 8
P9	To deliver a 5% year-on-year increase in participation in Ladies Activities	PB 1, PB 3, OCC 1, OCC 3, Fus 5, Fus 8
CR 1	To improve customer satisfaction with the leisure facilities by	PB 1, OCC 1, OCC 5, Fus 4, Fus 5
CR 2	To fully embed Fusions "Customer Relations Programmes" for cultural change	PB 1, OCC 1, OCC 5, Fus 4, Fus 5
CR 3	To deliver a reduction of at least 5% in annual attrition levels for Slice Card memberships	OCC 1, OCC 5, Fus 4, Fus 5, Fus 6
HS 1	To ensure 100% compliance with Fusion H&S policies and procedures	Fus 11

SERVICE PLAN AIMS		RELEVANT STRATEGIC OBJECTIVES
FM 1	To achieve average Base Camp inspection scores of at least 95% across all facilities	Fus 9
FM 2	To engage fully with the Council's priority "To tackle climate change and promote sustainable environmental resource management" and to contribute to the Council's delivery of a 5% reduction in carbon emissions year-on-year.	PB 1, PB 2, OCC 4, Fus 14
FM 3	To reduce general refuse by 25% and to increase recycling waste by 25%	PB 1, OCC 2, Fus 15
FM 4	To ensure that high standards of cleaning are achieved at all times	PB 1
FM 5	To ensure that high standards of repair and maintenance are achieved at all times	PB 1, PB 2, OCC 2
FM 6	To maintain Quest accreditation at a minimum 'Good' at Ferry L. C, Blackbird Leys L.C, Hinksey Outdoor Pool, Ice Rink and Barton L. C.	PB 1, OCC 1, Fus 10
S1	To ensure that the Right People are in the Right Place at the Right Time	PB 1, Fus 1, Fus 4, Fus 12, Fus 13
S2	To demonstrate a year-on-year improvement in staff satisfaction across each equality strand and overall	PB 1, Fus 12
S3	To ensure that the Fusion workforce in Oxford is as representative as possible of the local community	PB 1, Fus 12
M1	To deliver a proactive and positive approach to PR, such that facility and service successes are communicated and celebrated	PB 3, PB 5
M2	To deliver a 5% increase in Bonus Slice card membership	PB 1, PB 3, OCC 1, Fus 1, Fus 4
M3	To deliver a 10% increase in total Slice card membership	PB 1, OCC 1, Fus 1, Fus 4
M4	To ensure that the products and services offered by the leisure facilities are innovative and attractive	PB 1, PB 3

SERVICE PLAN AIMS		RELEVANT STRATEGIC OBJECTIVES
M5	To establish and maintain the highest standards of facility presentation	OCC 1
SCD 1	To develop positive and proactive partnerships with key local stakeholders	PB 1, PB 3, OCC 1
SCD 2	To develop positive and proactive relationships with local sports clubs	PB 1, PB 3
SCD 3	To ensure that all facility programmes are exciting, innovative and attractive to users and potential users	PB 1, PB 3, OCC 1
SCD 4	To create and start to implement a proactive action plan to ensure that maximum benefit is derived from the 2012 Olympics	PB 1
SCD 5	To proactively explore opportunities for external funding	PB 1
SCD 6	To positively promote the benefits of healthy living and active lifestyles	PB 1, PB 3, OCC 1
FD 1	To develop a programme of other facility development proposals in the leisure facilities	PB 1, PB 7, OCC 1
PD 1	To ensure 100% compliance with all agreed meeting, reporting and performance monitoring requirements	PB 1
PD 2	To explore opportunities for the Council and Fusion to extend their relationship in respect of other facilities in Oxford	PB 1, PB 7, Fus 16
PD 3	To support the Council in the delivery of a new competition pool at Blackbird Leys Leisure Centre	PB 1, PB 7, Fus 16
PD 4	To support the Council in exploring the possibility of developing a residents card in Oxford	PB 1, PB 7
PD 5	To optimise the development of the partnership between Fusion and Oxford City Council	PB 1, PB 7, Fus 16

RISK ANALYSIS

INTRODUCTION:

As part of strategic business planning at a corporate and divisional level, potential risks to Fusion's business are identified and assessed. Their impact and likelihood is analysed and informs operational, resource and financial planning. At Fusion's corporate level, these plans are kept under review and monitored on a monthly basis by Board committees and by the Executive Management Team. The plans are also reviewed formerly at each quarterly Board meeting. Specific high-risk areas (e.g. health and safety and financial management) are also subject to specialist management, internal compliance monitoring and external audit on a regular basis.

At a divisional level, the Divisional Business Manager is responsible for creating and maintaining a division-specific risk analysis and for working in conjunction with colleagues to continually monitor the implementation and effectiveness of mitigating actions identified within the risk analysis.

The risk analysis set out below represents an amalgam of relevant organisational risks as identified within Fusion's corporate risk analysis and specific risks as identified directly in respect of Fusion's delivery of services within Oxford.

RISK ANALYSIS:

POTENTIAL RISK	POTENTIAL IMPACT	SEVERITY	LIKELIHOOD	WEIGHTING	MITIGATING ACTIONS	RESIDUAL SEVERITY	RESIDUAL LIKELIHOOD	RESIDUAL WEIGHTING
Operational health and safety	Staff or customer injury, product or service liability, reduced ability to operate	4	3	12	Board member with specific responsibility for H&S Specialist H&S Manager in post Comprehensive H&S management policies and procedures in place Regular monitoring and ongoing reporting of relevant H&S KPIs Comprehensive H&S training undertaken System of internal audit External accreditation with associated audits and inspections	4	2	8
Cash flow sensitivity	Inability to meet commitments, lack of liquidity to cover variance, impact on operational activities	4	2	8	Full-year cash flow projections included in financial plans with prudent assumptions Major sensitivities identified with mitigating actions Formal monthly monitoring of income and expenditure Weekly monitoring of all income streams and staffing costs Daily monitoring of cash balances and key income streams	4	1	4

POTENTIAL RISK	POTENTIAL IMPACT	SEVERITY	LIKELIHOOD	WEIGHTING	MITIGATING ACTIONS	RESIDUAL SEVERITY	RESIDUAL LIKELIHOOD	RESIDUAL WEIGHTING
Cash flow sensitivity	Inability to meet commitments, lack of liquidity to cover variance, impact on operational activities	4	2	8	Reserves policy established and reserves in place to ensure some downturn can be accommodated pending corrective action Continual monitoring of market trends	4	1	4
Poor service provision	Client and customer dissatisfaction, loss of income, financial penalties, reputational damage, loss of future opportunity	4	2	8	Robust operational and quality management systems established Comprehensive customer feedback systems established to gather and analyse customer opinions Comprehensive ongoing monitoring of performance in respect of key service criteria Establishment of detailed annual service plans setting out strategic objectives and required actions	4	1	4
Increased competition	Reduced use of facilities, loss of income, reduced development potential	3	3	9	Robust operational and quality management systems established Comprehensive customer feedback systems established to gather and analyse customer opinions Comprehensive ongoing monitoring of performance in respect of key service criteria Regular review of relevant competition on a local, regional and national basis	3	3	9

POTENTIAL RISK	POTENTIAL IMPACT	SEVERITY	LIKELIHOOD	WEIGHTING	MITIGATING ACTIONS	RESIDUAL SEVERITY	RESIDUAL LIKELIHOOD	RESIDUAL WEIGHTING
Non-compliance with relevant legislation and regulations	Fines, contractual penalties, default, censure	4	1	4	Expert support from key advisors, including legal, HR, H&S etc. Robust operational and quality management systems established Ongoing external and internal audit and inspection regimes	4	1	4
Failure of ICT systems	Loss of data, loss of income, interruption of business, contractual default, client and customer dissatisfaction	4	2	8	Specialist ICT Manager in post, with expert off-site third party organisations providing support Corporate ICT recovery plan established as part of business continuity plan All data backed up daily Corporate ICT systems housed in a secure environment	4	2	8
82 Damage to buildings or equipment through fire, flood or similar	Loss of data, loss of income, interruption of business, contractual default, client and customer dissatisfaction	4	2	8	Corporate business continuity plan in place and regularly reviewed Division-specific business continuity plan to be developed All data backed up daily Corporate ICT systems housed in a secure environment Fire and related risk assessments in place on a site-by-site basis and regularly reviewed Emergency Action Plans in place on a site-by-site basis and regularly reviewed		2	6

POTENTIAL RISK	POTENTIAL IMPACT	SEVERITY	LIKELIHOOD	WEIGHTING	MITIGATING ACTIONS	RESIDUAL SEVERITY	RESIDUAL LIKELIHOOD	RESIDUAL WEIGHTING
Fraud or financial error	Financial loss, reputational damage, regulatory action, client dissatisfaction	3	2	6	<p>Financial control procedures established and audited regularly</p> <p>Scheme of delegation established with separation of duties, authorisation limits and regular board reporting</p> <p>Insurable risks covered where possible</p>	3	2	6
03 Lack of direction, strategy and forward planning	Financial loss, reputational damage, client and customer dissatisfaction	3	2	6	<p>5-year strategic plan in place with 5-year objectives and targets reviewed and set on an annual basis</p> <p>Annual business plan in place setting out key aims, objectives and policies with defined financial plans and budgets</p> <p>Annual service plans established on a divisional basis, setting our objectives, targets and planned actions</p> <p>Comprehensive monitoring of financial and operational performance</p> <p>Clear client liaison policies and procedures in place to ensure that forward strategy continues to be shaped by the objectives and requirements of client partners</p>	3	2	6

POTENTIAL RISK	POTENTIAL IMPACT	SEVERITY	LIKELIHOOD	WEIGHTING	MITIGATING ACTIONS	RESIDUAL SEVERITY	RESIDUAL LIKELIHOOD	RESIDUAL WEIGHTING
Loss of key staff	Negative impact on operational and financial performance, loss of divisional and corporate knowledge, damage to relationships with client partners	2	4	8	<p>Established and properly resourced Executive Management Team, Senior Management Team and Divisional teams.</p> <p>Clear policies and procedures in respect of internal communication, knowledge management and quality management systems</p> <p>Proactive recruitment policies in order to identify and appoint relevant staff.</p> <p>Comprehensive training, appraisal and personal development policies and procedures to ensure appropriate progression of staff.</p> <p>Comprehensive succession planning across the business</p> <p>Establishment of appropriate notice periods to ensure that sufficient time is available for recruitment and replacement</p>	2	3	6

POTENTIAL RISK	POTENTIAL IMPACT	SEVERITY	LIKELIHOOD	WEIGHTING	MITIGATING ACTIONS	RESIDUAL SEVERITY	RESIDUAL LIKELIHOOD	RESIDUAL WEIGHTING
Employment disputes	Staff dissatisfaction, loss of income, disruption of business, client and customer dissatisfaction, reputational damage	3	2	6	<p>Appropriately resourced central HR team, supported by relevant specialist advisors</p> <p>Comprehensive recruitment and staff management procedures</p> <p>Comprehensive training programmes for all line managers, with published training and development plan</p> <p>Staff Partnership and Consultative committee established together with regular dialogue with staff representatives</p> <p>Formal recognition of key unions and regular dialogue with relevant representatives</p>	3	2	6
Poor relationship with Oxford City Council	Client dissatisfaction, contractual dispute, negative impact on staff and customer service	3	3	9	<p>Clear and comprehensive client liaison procedures including establishment of agreed meeting and reporting schedules</p> <p>Establishment of Partnership Board to provide guidance and support in relationship</p> <p>Establishment of an agreed Annual Service Plan, with shared objectives, agreed actions and timescales</p> <p>Regular performance monitoring, including service standards and compliance with the annual service plan.</p> <p>Multi-faceted relationship between Fusion and Oxford City Council</p>	3	2	9

POTENTIAL RISK	POTENTIAL IMPACT	SEVERITY	LIKELIHOOD	WEIGHTING	MITIGATING ACTIONS	RESIDUAL SEVERITY	RESIDUAL LIKELIHOOD	RESIDUAL WEIGHTING
Delays in delivery of major facility redevelopments	Client and customer dissatisfaction, loss of income, financial penalties, reputational damage, loss of future opportunity	3	3	9	<p>Professional project team and Project Manager employed to oversee delivery of works</p> <p>Establishment of Project Board to meet regularly to assess progress against agreed timescales and to address issues arising</p> <p>Development of risk logs in respect of each proposed development in order to pre-empt and mitigate potential risks</p> <p>Comprehensive programme of consultation with customers and key stakeholders</p>	3	3	9
06 Deterioration of facilities	Client and customer dissatisfaction, loss of income, financial penalties, reputational damage, loss of future opportunity, unplanned facility closure	3	2	6	<p>Appropriately resourced central FM team, supported by relevant specialist advisors</p> <p>Relevant and dedicated divisional resource</p> <p>Employment of specialist FM contractor to provide support in delivery of PPM and reactive maintenance</p> <p>Establishment of an agreed programme of backlog and lifecycle (substantive) works</p> <p>Regular monitoring and inspection of facility condition and maintenance processes</p>	3	2	6

Key:

Severity of impact:

is the measure of magnitude of harm or loss that Fusion and/or Fusion's partner may suffer, ranging from 1 to 5, where:

5 is "high" impact: i.e. will cause shutdown of the business leading to significant loss of money and surplus which is capable of bankrupting the business;

3 is "medium" impact: i.e. will cause interruption of a critical part of the business that results in significant but containable loss;

1 is "low" impact: i.e. will cause interruption that leads to no material loss.

Likelihood of occurrence:

is the possibility that the threat event will occur, ranging from 1 to 5, where:

5 is "high" likelihood: i.e. it is likely that the threat will occur in the next year;

3 is "medium" likelihood: i.e. it is possible that the threat will occur in the next year;

1 is "low" likelihood: i.e. it is highly unlikely that the threat will occur in the next year;

This page is intentionally left blank

Towards world class leisure facilities for everyone...

Annual Service Plan 2012/13

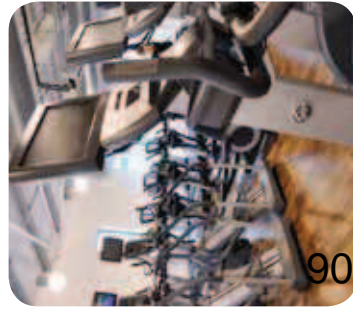


Fusion Lifestyle is a registered not for profit organisation working in partnership with Oxford City Council to manage your local leisure facilities

Annual Service Plan

Oxford City Council and Fusion Lifestyle have a clear vision for a World Class leisure service for everyone in the City. We aspire to ensure that the City's leisure facilities are available to everyone and offer the highest possible standards.

In March 2009, Fusion Lifestyle commenced the management of the City Council's seven leisure facilities - **Barton Leisure Centre, Blackbird Leys Leisure Centre, Blackbird Leys Swimming Pool, Ferry Leisure Centre, Hinksey Outdoor Pool, Oxford Ice Rink and Temple Cowley Pools and Fitness Centre.**



Fusion has developed an Annual Service Plan that describes the organisation's performance against 2011/12 objectives and sets out Fusion's targets for the delivery of leisure services in the year from April 2012- March 2013.

This leaflet summarises Fusion's Annual Service Plan and gives our customers, staff and stakeholders a clear idea of our objectives for the year ahead. The implementation of the Annual Service Plan and progress towards the targets will be monitored through the year.

Contact us:

Tel: 0844 8933 222*

Email: info@fusion-lifestyle.com

www.oxford.gov.uk/leisure

*Calls from BT charged at a maximum of 3 pence per minute, other providers may vary.

Performance Review 2011/12

The Performance Review element of the Annual Service Plan is a review of performance against the 2011/12 Annual Service Plan. The highlights of the year's performance have been a 26% increase in participation and 14% increase in memberships.

Financial:

- Subsidy per user has reduced by -24% on 2010/11.
- 2011 prices reviewed in line with inflation and VAT increases.
- Bonus concessionary membership offer was held for a third consecutive year.

Participation:

- Overall participation has increased year on year by 26% resulting in a total additional circa 192,000 participants.
- 49% increase in users aged over 50.
- 7% increase in users under the age of 16.
- 72% increase in black, minority and ethnic users.
- 68% increase in usage by disabled users.
- 54% reduction in the Junior free swim scheme due to reduction in free swimming funding.
- 22% reduction in 60+ swim participation due to reduction in free swimming funding.
- 48% increase in Women and Girls participation.
- 13% increase in concessionary Bonus card usage.

Customer Satisfaction:

- Overall customer satisfaction of leisure facilities increased by 2% to 97%.
- User groups, customer forums and management forums embedded at each site.
- Members leaving as percentage of total membership has reduced by 2%.

Health and Safety:

- Institution of Occupational Safety and Health training undertaken by all General Managers
- Compliance scores: Barton Leisure Centre 98%, Blackbird Leys Leisure Centre 94%, Blackbird Leys Pool 92%, Ferry Leisure Centre 94%, Hinksey Outdoor Pool 95%, Oxford Ice Rink 94%, Temple Cowley Pools 92%.
- All Oxford sites fully compliant with Occupational Health and Safety Advisory Services audit of health and safety management.

Facility Management:

Performance Review 2011/12

- Maintained International Standards ISO 14001, 14002 and 9001 following external audit assessment.
- Installed energy efficient lighting to corridors at Ferry and Blackbird Leys Leisure Centres.
- 96% of Planned Preventative Maintenance undertaken.
- Leisure Industry quality standard Quest accreditation achieved at Barton Leisure Centre, Blackbird Leys Leisure Centre, Oxford Ice Rink and Ferry Leisure Centre at a rating of 'Good', and at Hinksey Outdoor Pool, a rating of 'Satisfactory'.

Staffing:

- Added a new Facilities Maintenance Supervisor post.
- Appraisals undertaken for staff within Oxford leisure facilities.
- Training plans created for all staff.
- 71% of respondents stated they were satisfied with Fusion as their employer and would be continuing to work with Fusion for the foreseeable future.



Marketing:

- Established clear public relations, branding & communications working guidelines with Oxford City Council.
- Website hits of circa 209,000 for the year.
- 14% increase in memberships.
- Developed specific marketing plans for all centres.
- Over 7,200 Rewards Card holders for 'pay as you play' users.
- Directional signage installed for Hinksey Outdoor Pools.

Sports And Community Development:

- Initiatives undertaken with Badminton England, England Squash, Amateur Swimming Association, Barton Obesity Project and Oxford Sports Partnership 'Go-Active'.
- Introduced The Amateur Swimming Association's National Plan for teaching Swimming.
- 10 talented sports people supported through FANS (Free Access to National Sports people) FACS (Free Access to County Sports people) and BOA (British Olympic Association).
- £37k funding achieved with the Go-Active scheme for a project aimed at increasing participation by women.
- £40k funding achieved through the Future Jobs Fund for Leisure Apprentices

Performance Review 2011/12

- resulted in four appointments.
- £2k funding achieved through The Amateur Swimming Association for free swimming lessons for black, minority, ethnic and 50 plus swimming lessons.
- £3k funding achieved through Sport England for Sports Unlimited project and £2k for free swimming lessons.
- £3k funding received from The National Lottery for over 50s activity scheme "Fit as a Fiddle".

Facility Developments:

- Agreed a second phase of development works to include new indoor cycling, soft play and cafe at Ferry Leisure Centre, Barton Leisure Centre and outdoor multi-sport area at Blackbird Leys Leisure Centre.

Partnership Development:

- Full liaison and support with Oxford City Council in respect of the new swimming pool development at Blackbird Leys Leisure Centre.
- Agreed partnership funding to maintain Go Active programme in Oxford.



2012/13 Objectives and Targets

The sections below set out our service objectives and targets for the period April 2012 to March 2013.

Financial:

- to deliver a 10% year-on-year reduction in subsidy per user
- to ensure that pricing structures and levels across the leisure facilities are appropriate and inclusive to support target groups

Participation:

- to deliver a 5% year-on-year increase in participation by target groups:
 - users from black, minority and ethnic groups
 - users resident in the more deprived wards in the City
 - users aged over 50
 - users aged under 16 with increased emphasis on encouraging educational attainment.
 - users with disabilities
 - women and girls
- to deliver a 5% year on year increase in U17 swimming
- to deliver a 3% year on year increase in over 60 swimming.
- to improve general access to all sites

Customer Satisfaction:

- to maintain customer satisfaction levels at leisure facilities above 95%
- to fully embed Fusion's customer care programmes
- to deliver a reduction of at least 5% in annual cancellation of memberships

Health and Safety:

- to ensure full compliance with health and safety

Facility Management:

- to ensure that high facility presentation standards are maintained at all times
- to achieve average facility inspection scores of at least 95% across all facilities
- to engage fully with the Council's priority, "to tackle climate change and promote sustainable environmental resource management," and to contribute to the Council's delivery of a 5% reduction in carbon emissions year-on-year.
- to reduce general refuse by 25% and to increase recycling waste by 25%
- to ensure high standards of cleaning at all times

2012/13 Objectives and Targets

- to ensure high standards of repair and maintenance at all times
- to maintain Quest accreditation at a minimum 'Good' at Ferry Leisure Centre, Blackbird Leys Leisure Centre, Oxford Ice Rink, Barton Leisure Centre and a rating of 'Satisfactory' at Hinksey Outdoor Pool.

Staffing:

- to ensure that the right people are in the right place at the right time
- to achieve a score of 72% in overall staff satisfaction
- to ensure that the Fusion workforce in Oxford is as representative as possible of the local community.

Marketing:

- to deliver an imaginative approach to public relations, such that facility and service successes are communicated and celebrated
- to deliver a 1% increase in concessionary bonus memberships
- to deliver a 5% increase in total memberships
- to ensure that the products and services offered by the leisure facilities are innovative and attractive
- to establish and maintain the highest standards of web and social media promotion
- to establish and maintain the highest standards of facility presentation

Sports and Community Development:

- to develop positive and productive partnerships with key local stakeholders.
- to develop closer relationships with local sports clubs and community centres and groups.
- to develop closer working relationships with schools and colleges.
- to ensure that all facility programmes are exciting, innovative and attractive to users and potential users.
- to implement an action plan to ensure that maximum benefit is derived from the 2012 Olympics and Paralympics.
- to explore all opportunities for external funding.
- to positively promote the benefits of healthy lifestyles.
- to develop opportunities of working partnerships with health and wellbeing organisations to promote preventative interventions.

HEALTH • VITALITY • WELLBEING

In presenting this summary of the Annual Service Plan for 2012/13, we are keen to gain as much feedback as possible from customers, staff and other key stakeholders.

We want to know if you think we are trying to do the right things, whether or not we are achieving our objectives and what key targets we should be considering when we start to prepare our next Annual Service Plan for 2013/14.

All feedback is gratefully received and there is a range of ways in which you can tell us what you think:

- talk to our staff
- complete one of our “Please Tell Us What You Think” comment cards, available at each of the leisure facilities
- attend one of the Customer Forums that will be organised across the facilities through the course of the year
- pass your comments to a representative of the User Groups that meet at each facility
- attend one of our regular management surgeries that will be held through the course of the year
- contact us by e-mail at blackbird@fusion-lifestyle.com
- write to Fusion’s Divisional Business Manager, Steve Holt, c/o Blackbird Leys Leisure Centre, Pegasus Road, Blackbird Leys, Oxford, OX4 6JL

Thank you for taking the time to read this leaflet. Your opinion is valued and we look forward to hearing from you.

If you need a translation, a **LARGE PRINT** version or a copy of this publication in another format, please contact us.



Fusion Lifestyle is a registered not for profit organisation working in partnership with Oxford City Council to manage your local leisure facilities

This page is intentionally left blank

**FUSION LIFESTYLE'S 2013/ 2014 ANNUAL SERVICE PLAN FOR THE MANAGEMENT OF THE COUNCILS LEISURE FACILITIES
RISK IMPLICATIONS**

Risk ID	Risk											Corporate Objective	Gross Risk		Residual Risk		Current Risk		Owner	Date Risk Reviewed	Proximity of Risk (Projects/ Contracts Only)
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	I	P	I	P	Head of Service	18-Feb-13		
PRR-001-CL	Council Reputation	Threat	Dissatisfaction with the delivery of leisure provision in the Councils leisure facilities.	Lack of intrinsic linkage within the Plan to enable delivery of the Council's Corporate Plan; Poor development of objectives and targets in respect of achieving the council's aspirations and vision for delivering modern world-class leisure services.	Customer and stakeholder dissatisfaction, loss of income, reputation damage, loss of future opportunity.	18-Feb-13	3	2	2	2	2	2	2	1	1	1	1	Head of Service	18-Feb-13		
PRR-002-CL	Corporate strategic priorities not achieved	Threat	Fusion Lifestyle's 2013/ 2014 Annual Service Plan 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.	18-Feb-13	3	3	3	3	3	3	3	2	1	1	1	Head of Service	18-Feb-13		
PRR-003-CL	Savings not achieved	Threat	Failure to achieve the commitment to accessible savings	Poor or lack of financial consideration and planning within the delivery strands of the 2013/ 2014 Annual Service Plan.	Value for money not achieved.	18-Feb-13	5	3	3	3	3	3	3	3	1	1	1	Head of Service	18-Feb-13		

<p>Risk mitigation</p>		<p>Establishment of a detailed Annual Service Plan that sets out the strategic objectives and required actions; with a comprehensive ongoing monitoring of performance in respect of key service criteria.</p>	<p>Strategic direction from the Leisure Partnership Board and Council Leisure Delivery Board; Effective engagement with representatives of the Leisure Partnership Board and other internal and external officers; Robust development process for the delivery of the 2013/2014 Fusion Lifestyle Annual Service Plan.</p>	<p>Robust performance and financial monitoring procedures to detect variations and put in mitigating actions.</p>
-------------------------------	--	--	---	---

Fusion Lifestyle's 2013/ 2014 Annual Service Plan for the management of the Council's leisure facilities.

Appendix Three – Initial Equalities Impact Assessment



<p>Service Area: Leisure and Parks</p>	<p>Section: Leisure management contract</p>	<p>Key person responsible for the assessment: L. Cherry (Leisure Manager)</p>	<p>Date of Assessment: 18 February 2013</p>
<p>Is this assessment in the Corporate Equality Impact assessment Timetable for 2013-2015?</p>		<p>Yes</p>	<p>No</p>
<p>Name of the Policy to be assessed:</p> <ul style="list-style-type: none"> • Leisure Facility Review 2009/2013 • Sport & Physical Activity Strategy 2009/2014. <p>Fusion Lifestyle's 2013/ 2014 Annual Service Plan for the management of the Council's leisure facilities.</p>		<p>Is this a new or existing policy</p>	<p>Existing</p>

1. Briefly describe the aims, objectives and purpose of the policy

The overriding objectives of the leisure management contract are:

- To develop world-class leisure facilities and to improve the value for money they offer;
- To reduce the overall subsidy for leisure services, prior to 2009 the subsidy per user was one of the most expensive in the country;
- The leisure management contract with Fusion Lifestyle will save the Council and local tax payers over £7m throughout the ten years of the contract and delivered at least £4m investment within the first four years of the contract;
- Alongside the benefits of a successful contract such as increased participation, an upward cycle of continued improvement, and an improved public realm, there is also a surplus share arrangement that encourages the Council to support Fusion Lifestyle to exceed their contractual financial targets and provide further leisure investment.

The quality and service standards are high and facilities will be accessible with diverse and with inclusive programmes.

- Charging at market rate for those that can afford and running a highly cost effective service so that a surplus is created to fund a progressive concessions programme.
- Central part of the Corporate Plan for 2012-2017

The vision for delivery of leisure facility provision is to:

- Continuously improve the service for all users
- Reduce the subsidy per user
- Have greater energy efficiency from the leisure facilities
- Provide modern world-class leisure facilities to enhance the quality of life for everyone.

<p>2. Are there any associated objectives of the policy, please explain</p>	<p>The Leisure Facility Review (May 2009) detailed the Councils strategic approach to developing a city wide leisure offer that includes all facilities irrespective of ownership across the city. The review detailed a sustainable way forward for our leisure facilities, of which two are in poor condition.</p>
<p>3. Who is intended to benefit from the policy and in what way</p>	<ul style="list-style-type: none"> • Users of all leisure facilities in Oxford; • Local tax payers; • Target Groups: Those under the age of 16 and over the age of 50 years; Black, Minority and Ethnic groups; those with disability; Women and girls; Those resident in the most deprived areas of the City; those on a low income (and their dependants). • City communities.
<p>4. What outcomes are wanted from this policy?</p>	<p>The policy is intrinsically linked to enabling the delivery of the Council's Corporate Plan, and has been developed to clearly set the objectives and targets in respect of achieving the council's aspirations and vision for delivering modern world-class leisure services.</p> <p>GO The vision for delivery of leisure facility provision is to:</p> <ul style="list-style-type: none"> • Continuously improve the service for all users • Reduce the subsidy per user • Provide greater energy efficiency from the leisure facilities • Offer modern world-class leisure facilities to enhance the quality of life for everyone. • Targeted improvements in use by under-represented groups, women, older people, BME.
<p>5. What factors/forces could contribute/detract from the outcomes?</p>	<ul style="list-style-type: none"> • The general economic climate. • Competition from the wider leisure industry.
<p>6. Who are the main stakeholders in relation to the policy</p>	<ul style="list-style-type: none"> - Oxford City Council; - Councillors; - Fusion Lifestyle; - Facility users; - Residents; - Partners
<p>7. Who implements the policy and who is responsible for the policy?</p>	<p>Leisure and Parks; Executive Director Community Services</p>

8. Are there concerns that the policy <u>could</u> have a differential impact on racial groups?	Yes	No
<p>What existing evidence (either presumed or otherwise) do you have for this?</p>	<p>A wide offer of inclusive membership options and concessionary prices are available supporting affordability and participation opportunity.</p> <p>Fusion Lifestyle shares the Council’s commitment to equality and diversity ensuring that services are reflective and responsive to local need. Their core charitable objectives focus on the provision of recreational and sporting services in the interests of social welfare; special facilities for target groups; and promoting community participation.</p> <p>Key elements of Fusions sports and community development plan are:</p> <ul style="list-style-type: none"> • Research; Consultation; Programming; Pricing; Promotion; Partnerships. <p>There is no pricing differentiation due to racial group.</p> <p>In 2012/13 participation by BME groups is expected to exceed the annual target with an anticipated 75,000 visits to leisure facilities.</p> <p>Fusion maintains association with “community ambassadors” with whom to work to promote accessibility to the leisure facilities for BME groups.</p>	

9. Are there concerns that the policy <u>could</u> have a differential impact due to gender?	Yes	No
<p>What existing evidence (either presumed or otherwise) do you have for this?</p>	<p>A wide offer of inclusive membership options and concessionary prices are available supporting affordability and participation opportunity.</p> <p>Fusion Lifestyle shares the Council's commitment to equality and diversity ensuring that services are reflective and responsive to local need. Their core charitable objectives focus on the provision of recreational and sporting services in the interests of social welfare; special facilities for target groups; and promoting community participation.</p> <p>Key elements of Fusions sports and community development plan are:</p> <ul style="list-style-type: none"> • Research; Consultation; Programming; Pricing; Promotion; Partnerships. <p>There is no pricing differentiation due to gender.</p> <p>In 2012/13 participation by this user group is expected to exceed the annual target with more than 360,000 visits anticipated to leisure facilities by Women and Girls.</p> <p>Fusion Lifestyle has secured funding to employ an Oxford City Active Women coordinator. Active Women is a three year project being driven by Sport England to get more women from disadvantaged communities, and more women caring for children, playing sport. The sessions are specifically designed for local women and aim to make it as easy as possible to participate and provision includes tennis, jogging, football, netball, badminton, trampolining, basketball and swimming.</p>	

10. Are there concerns that the policy could have a differential impact due to disability?	Yes	No
<p>What existing evidence (either presumed or otherwise) do you have for this?</p>	<p>A wide offer of inclusive membership options and concessionary prices are available supporting affordability and participation opportunity.</p> <p>Fusion Lifestyle shares the Council's commitment to equality and diversity ensuring that services are reflective and responsive to local need. Their core charitable objectives focus on the provision of recreational and sporting services in the interests of social welfare; special facilities for target groups; and promoting community participation.</p> <p>Key elements of Fusions sports and community development plan are:</p> <ul style="list-style-type: none"> • Research; Consultation; Programming; Pricing; Promotion; Partnerships. <p>In 2012/13 participation by this user group is expected to exceed the annual target with more than 14,000 visits anticipated to leisure facilities by this target group.</p> <p>Those entitled to disability benefits, and their dependants are entitled to excellent discounts through the Bonus concessionary membership scheme.</p> <p>Fusion Lifestyle has an active partnership with disability swimming group 'Oxford Swans' who hold sessions at Ferry Leisure Centre and Temple Cowley Pools.</p> <p>Facilities comply with DDA legislation and development schemes progressed in partnership with Fusion Lifestyle give full consideration to needs of this target group.</p>	

11. Are there concerns that the policy <u>could</u> have a differential impact on people due to sexual orientation?	Yes	No
<p>What existing evidence (either presumed or otherwise) do you have for this?</p>	<p>A wide offer of inclusive membership options and concessionary prices are available supporting affordability and participation opportunity.</p> <p>Fusion Lifestyle shares the Council's commitment to equality and diversity ensuring that services are reflective and responsive to local need. Their core charitable objectives focus on the provision of recreational and sporting services in the interests of social welfare; special facilities for target groups; and promoting community participation.</p> <p>Key elements of Fusions sports and community development plan are:</p> <ul style="list-style-type: none"> • Research; Consultation; Programming; Pricing; Promotion; Partnerships. <p>There is no pricing differentiation due to sexual orientation.</p>	

12. Are there concerns that the policy <u>could</u> have a differential impact on people due to their age?	Yes	No
<p>What existing evidence (either presumed or otherwise) do you have for this?</p>	<p>A wide offer of inclusive membership options and concessionary prices are available supporting affordability and participation opportunity.</p> <p>Fusion Lifestyle shares the Council's commitment to equality and diversity ensuring that services are reflective and responsive to local need. Their core charitable objectives focus on the provision of recreational and sporting services in the interests of social welfare; special facilities for target groups; and promoting community participation.</p> <p>Key elements of Fusions sports and community development plan are:</p> <ul style="list-style-type: none"> • Research; Consultation; Programming; Pricing; Promotion; Partnerships. <p>In 2012/13 participation by this user group is expected to exceed the annual target with more than 129,000 visits anticipated to leisure facilities by those aged under 17 years of age; and 74,000 visits anticipated by those aged 60 years and over.</p> <p>Concessionary fees and charges are available to these targeted groups. Additionally the Council continues to provide targeted free swimming and free swimming lessons for those aged under 17 years of age and resident in the City.</p> <p>Fusion offer Primetime sessions for those aged 50 years and over.</p>	

13. Are there concerns that the policy <u>could have a differential impact on people due to their religious belief?</u>	¥	No
<p>What existing evidence (either presumed or otherwise) do you have for this?</p>	<p>A wide offer of inclusive membership options and concessionary prices are available supporting affordability and participation opportunity.</p> <p>Fusion Lifestyle shares the Council's commitment to equality and diversity ensuring that services are reflective and responsive to local need. Their core charitable objectives focus on the provision of recreational and sporting services in the interests of social welfare; special facilities for target groups; and promoting community participation.</p> <p>Key elements of Fusions sports and community development plan are:</p> <ul style="list-style-type: none"> • Research; Consultation; Programming; Pricing; Promotion; Partnerships. <p>There is no pricing differentiation due to religious belief.</p> <p>Fusion activity programming includes ladies only sessions and swimming lessons (i.e. Temple Cowley Pool and Ferry Leisure Centre).</p>	

17. Are there implications for the Service Plans?		YES	No	18. Date the Service Plan will be updated	April 2013	19. Date copy sent to Equalities Officer	19.02.13
20. Date reported to Equalities Board:		n/a		Date to Scrutiny and CEB	n/a	21. Date published	TBC
14. Could the differential impact identified in 8-13 amount to there being the potential for adverse impact in this policy?	✗	No	15. Can this adverse impact be justified on the grounds of promoting equality of opportunity for one group? Or any other reason				
16. Should the policy proceed to a partial impact assessment?	✗	No	If Yes, is there enough evidence to proceed to a full EIA:				
				Date on which Partial or Full impact assessment to be completed by			
				n/a			

Signed (completing officer): _Lucy Cherry__ Signed (Lead Officer) __Ian Brooke__

Team members and service areas that were involved in this process:

City Leisure:

Leisure Manager

Head of Service, City Leisure

People & Equalities:

Equalities & Diversity Business Partner

To: City Executive Board
Date: 10th April 2013
Report of: Head of Leisure and Parks
Title of: YOUTH AMBITION STRATEGY

Summary and Recommendations

Purpose of report:	To approve the Draft Youth Ambition Strategy for public consultation.
Key decision?	No
Executive lead member:	Councillor Steve Curran
Policy Framework:	Strong and Active Communities
Recommendation(s):	To approve the Youth Ambition Strategy for consultation.

Appendix 1: Round One Grant Awards
Appendix 2: Risk Register
Appendix 3: Initial Equalities Impact Assessment
Appendix 4: Draft Youth Ambition Strategy 2013-2017

1. Introduction

1.1 The Youth Ambition Strategy outlines the Council's approach to improving the life chances of young people, focusing on:

- Joining up Oxford's services for young people
- Suggests creating inter-partner pathways
- How we can more fully involve young people in how we develop and deliver services
- Levering in additional resources
- Inspiring young people to reach their potential
- Prioritising this work in the areas of greatest need.

2. Methodology

2.1 We have developed the strategy with the support and guidance of the Local Government Association's 'Routes to Success' programme and have worked with an experienced educational advisor to develop an in-depth understanding of the needs of young people in the city.

2.2 An extensive review of young people's needs in the city was undertaken in 2012/13; it highlighted the main priority as supporting young people to make the transition from secondary school to adulthood. In response, this strategy focuses on 15-21 year olds, and also identifies actions to work with secondary schools to prepare students for the next period of their lives.

2.3 The strategy refers to target areas. We will use the consultation to further inform the needs work we have undertaken to finalise these areas.

2.4 The programme will use a broad range of positive activities to engage young people. While the consultation and youth voice will be fundamental in shaping our provision, the first round of grant awards has been included as appendix one to demonstrate the type of work currently underway.

3. Relationships to other Strategies

3.1 This strategy works alongside the Council's commitment to improving educational attainment and has at its heart, a focus on improving the life chances of young people and helping to break the cycle of deprivation.

3.2 The Youth Ambition Strategy and needs analysis seeks to influence the City Council's policy framework to ensure it reflects the needs of Oxford's young people.

4. A summary of the work we have undertaken on local needs

4.1 An extensive needs analysis has been undertaken which highlights:

- Oxford has an above average proportion of young people and this population segment is growing in size
- Oxford's younger population is increasingly diverse
- There are areas of the city where children and young people are affected by multiple deprivation
- Young people are experiencing extended and fractured journeys into adulthood
- There is a decline in young people going into further education
- A high number of young people (250) are not in employment, education or training (NEETS)
- Young people have a lack of genuine influence on the services that impact on their lives.

5. Consultation Process

5.1 Prior to the consultation there has been a significant amount of exploratory work over the past year to enable the development of the strategy. This has included meetings with the Community Sport Network, Fusion Lifestyle, other Council departments, Oxfordshire Association for Young People, Oxfordshire County Council, Oxfordshire Sports Partnership, Oxford University, Sport England, The National Youth Agency, Oxford Spires Academy and various businesses.

5.2 The consultation on the strategy will include the above agencies plus organisations such as:

- Colleges
- Health Sector: NHS Oxfordshire; Surgeries; hospitals
- Oxford Brookes University
- Oxfordshire Community and Voluntary Association
- The Youth Offending Service
- Secondary schools
- Thames Valley Police
- Neighbourhood Action Groups
- Parish Councils and
- Young people themselves.

5.3 In addition, throughout the consultation period the draft strategy will be available on the Oxford City Council web site and will be available for comment through the on-line consultation page. A press release will coincide with the start of the consultation.

6. Level of Risk

- 6.1 The relative level of risk is low. The main risk is how we keep the programme sustainable after the three years of funding runs out. We will work to attain funding to continue this work after this time.

7. Climate Change

- 7.1 While there is no direct impact on the climate from the strategy, there are opportunities to educate young people on the issues around climate change within the programme.

8. Equalities Impact

- 8.1 An initial Equalities Impact Assessment is shown in appendix two.

9. Financial Implications

- 9.1 The programme budget is £240,000 each year from 2012 to 2015. The underspend from year one will be rolled into year two of the programme.
- 9.2 A detailed breakdown of how the monies will be used to deliver the strategy will be included in the post consultation report.

10. Legal Implications

- 10.1 There are no direct legal implications.

Name and contact details of author:-

Name: Ian Brooke
Job title: Head of Service
Service Area / Department: Leisure and Parks
Tel: 01865 252705 e-mail: ibrooke@oxford.gov.uk

List of background papers: None: Version number: 2.1

Appendix One – Round One Grant Awards

Grant Applications to the Youth Ambition Grant Programme – February 2013.

Corporate Priority: Strong and Active Communities

Organisation & project description	Objective the application was submitted under	Amount Requested	Amount Recom'd	Why?
<p><u>Ark T Centre</u> Funding requested for the Ark T music project to engage with young people at risk and in challenging circumstances from deprived areas of Oxford.</p>	Fewer young people either involved in crime & anti-social behaviour or being victims	£8,833	Nil	<p>A project that is strong on need and targeted towards vulnerable young people.</p> <p>However grant funding has been recommended for this project through the Open Bidding Grants Programme.</p> <p>Therefore the panel recommend not funding this request.</p>
<p><u>Body Politic</u> Body Politic offers training opportunities for young people to develop their passion for hip-hop (dance).</p> <p>Funding requested to deliver 36 weeks of street dance sessions in Barton, Blackbird Leys and Wood Farm.</p>	More active, engaged young people	£8,336	Nil	<p>Body Politic is the company name of a self-employed person.</p> <p>Listed under the items that Oxford City Council does not wish to fund are individuals. The panel agreed this application falls into this criteria.</p> <p>Therefore the recommendation is not to fund. .</p>
<p><u>The Children's Society</u> A national charity with a branch in Oxford.</p> <p>Funding requested to set up a weekly club for young people who have arrived into the UK in the last three years. The club would focus on:-</p>	Fewer young people either involved in crime & anti-social behaviour or being victims	£10,000	Nil	<p>Oxford City Council currently funds Asylum Welcome through the Community Grants Commissioning Programme to work with the same client group.</p> <p>Therefore the recommendation is not to fund this</p>

111

<ul style="list-style-type: none"> • Developing self-confidence and empowerment • Strengthening roots in the community • Keeping safe 				request.
<p><u>Fusion Arts</u> A community arts organisation that is based in East Oxford Community Centre.</p> <p>Funding requested to deliver a project called Creative Apprentices.</p> <p>The aim is to engage with 12 young people who will work with professional artists to deliver after school art workshops to primary school children resulting in a showcase that will be part of the Winter Light Night.</p> <p>The 12 young people will be given the opportunity to gain an Arts Award Accreditation and get hands on experience of planning and delivering creative workshops to primary school children in Barton, Rose Hill, Wood Farm, East Oxford & Blackbird Leys.</p>	More active, engaged young people	£9,992	£4,996	<p>A project aiming to improve skills and employment opportunities for up to 12 young people identified as not in employment, education or training.</p> <p>The panel recommend funding 50% of this request which is conditional on the accreditation part of the project being delivered.</p>
<p><u>Green Square Housing Group – Rose Hill Junior Youth Club</u> Funding requested to develop good health outcomes (physical and mental) for up to 50 children attending the Rose Hill Junior Youth Club, through:-</p> <ul style="list-style-type: none"> • Awareness of good food and healthy 	More Active, engaged young people	£3,040	£3,040	<p>An application that was strong on evidencing the need and is being delivered in an area of multiple deprivation.</p> <p>The Rose Hill Junior Youth Club has been operating for 3 years and has grown and improved since established.</p>

<p>eating</p> <ul style="list-style-type: none"> • Access to safe, healthy, creative sport and play sessions 				<p>Evidence shows it is an inclusive project.</p> <p>The panel recommend funding 100% of this request.</p>
<p><u>Innovista International – Thrive Allotment Project</u> Funding requested to develop an allotment project and engage with 30 children & young people on Barton.</p> <p>The project will teach them how to grow their own food and engage in 8 group sessions centred around cooking and healthy eating.</p> <p>They also plan to hold an allotment dinner for 200 people using the food grown, prepared and cooked by the young people engaged in the project.</p>	<p>More active, engaged young people</p>	<p>£6,935</p>	<p>Nil</p>	<p>Strong on evidencing the need and a targeted project with children and young people aged 10-18 years old in an area of multiple deprivation.</p> <p>However, the panel were concerned that the numbers they intend to work with is ambitious. It is known that from previous allotment projects that have been run by this organisation very few young people have engaged and they found it hard to keep the young people committed to the project.</p> <p>It was also noted that Innovista exists to identify and develop young leaders to take the hope of Jesus to those around them.</p> <p>The grants criteria clearly states that the City Council does not fund activities that promote a religion, therefore the recommendation is not to fund this request.</p>
<p><u>Littlemore Village Hall</u> Funding requested to engage with up to 20 young people, aged from 12 -19 years old, offering them the opportunity to develop new skills and an awareness of occupational opportunities.</p> <p>They hope to achieve this by running three short projects. The subjects having been identified by the young people engaged with</p>	<p>Getting young people into work</p>	<p>£4,550</p>	<p>£4,550</p>	<p>Strong on need and targeted work with vulnerable young people from Littlemore.</p> <p>The panel recommend funding 100% of this request but that it is conditional they link in with the Littlemore job club.</p>

<p>the Littlemore youth club.</p> <p>The subjects are :-</p> <ul style="list-style-type: none"> • Beauty Therapy • Carpentry • Youth Theatre 				
<p><u>Pegasus Theatre</u> Funding requested for a project called Added Extra to cover support costs to engage with vulnerable young people in regular after school activities.</p>	<p>Fewer young people either involved with crime and anti-social behaviour or being victims</p>	<p>£10,000</p>	<p>Nil</p>	<p>Weak on evidencing the need and no details about how many young people they planned to work with.</p> <p>The panel were unclear about what was going to be delivered for the funding.</p> <p>Therefore the recommendation is not to fund.</p>
<p><u>SAFE – Support for Young People Affected by Crime Ltd</u> A new charity operating in Oxfordshire supporting young people aged between 8-25 years old who have been victims of crime.</p> <p>Funding requested to fund a project worker and their expenses to provide direct support to young people in social care.</p>	<p>Fewer young people either involved in crime and anti-social behaviour or being victims</p>	<p>£7,500</p>	<p>Nil</p>	<p>Strong on need and targeted work with vulnerable children and young people.</p> <p>However, the application tells us it is an Oxfordshire focused project, no information provided in the application that identified the need in Oxford City.</p> <p>The piece of work they have requested to fund is to support young people in social care.</p> <p>Within the criteria for this funding programme it states that Oxford City Council does not wish to reduce or duplicate other organisations responsibilities of funding.</p> <p>The panel agreed this application falls into this</p>

				category and therefore the recommendation is not to fund.
<p>Sports for Streets Initiative Funding requested to pay the salary and support costs of two skateboard coaches for 8 weeks from 28th May until 20th July 2013.</p> <p>They plan to provide skateboarding sessions in three skate parks in Oxford (Meadow Lane, Blackbird Leys & Sunnymead).</p>	More active, engaged young people	£10,000	Nil	<p>Oxford City Councils Leisure and Parks department delivers a programme of street sports activities.</p> <p>The panel agreed that the application from Sports for Streets Initiative would be a duplication of this work.</p> <p>Therefore the panel recommend not funding this application.</p>
<p>Sudanese Family in Oxford Funding requested to develop:-</p> <ul style="list-style-type: none"> An after school programme for Sudanese, Somalia & Swahili children & young people where they will have indoor activities & homework assistance. A Summer programme which will cater for up to 129 Sudanese, Somalia & Swahili children & young people and provide academic tutoring, health and life skills. 	More active, engaged young people	£5,285.98	Nil	<p>The panel felt this was an expensive project and the costs were unrealistic. Fitness sessions they want to fund are delivered by leisure in various areas of the City.</p> <p>The application tells us that they expect income from membership fees but they have not shown how this will be used to deliver any of these activities.</p> <p>The panel recommend not funding this request but suggest they get support from OCVA and re-submit another application to a future round.</p>
<p>Victim Support Victim Support is a national charity giving free</p>	Fewer young people either involved in	£6,500	Nil	Within the criteria for the Youth Ambition Grants Programme it states that Oxford City Council

<p>and confidential help to victims of crime, witnesses, their family, friends and anyone else affected across England and Wales</p> <p>A branch of this organisation is based in the Oxford Courts in St Aldates.</p> <p>Funding has been requested to contribute towards their young witness service. Project workers support and help young witnesses' prepare for the task of giving evidence in court.</p>	<p>crime and anti-social behaviour or being victims</p>			<p>does not wish to reduce or duplicate other organisations responsibilities of funding.</p> <p>The panel agreed this application falls into this category and therefore the recommendation is not to fund.</p>
<p><u>VIP + (Vulnerable Interventions Partnership)</u></p> <p>Funding requested to continue to deliver a bespoke art focused project to meet the social and emotional needs of the young people in social care living at Maltfield House in Northway.</p> <p>The project will target 6 young women aged 13-17 years old who living at these premises.</p>	<p>Fewer young people either involved in crime and anti-social behaviour or being victims</p>	<p>3,800</p>	<p>Nil</p>	<p>Maltfield House is a social services facility for children in care.</p> <p>Within the criteria for the Youth Ambition Grants Programme it states that Oxford City Council does not wish to reduce or duplicate other organisations responsibilities of funding.</p> <p>The panel agreed this application falls into this category and therefore the recommendation is not to fund.</p>
<p><u>Wolvercote Young Peoples Club</u></p> <p>Funding requested to run a youth club on Friday nights at Cutteslowe Community Centre.</p> <p>A pilot has been running since November 2012 and 36 local young people attended on a regular basis.</p>	<p>More active, engaged young people</p>	<p>£9,968.64</p>	<p>£5,000</p>	<p>Strong on need and targeted work with young people in a pocket of deprivation in North Oxford.</p> <p>The panel felt that their costs were expensive and the panel recommend funding £5,000 of this request to contribute towards the staffing costs to deliver the Friday night sessions</p>

<p>Wood Farm Community Forum Funding requested for a 6 month pilot to carry out detached* youth work on Wood Farm targeting children and young people aged 12-18 years old.</p> <p>* Detached youth work is a distinct form of work with young people. Youth workers will engage with young people where they have chosen to be, whether this is on the streets, cafes, shopping centres etc. Allowing youth workers to engage with the young people who may have chosen for whatever reason, not to access youth clubs, groups or other more formal institutions and are therefore more likely to be disengaged and excluded from support of any kind. The key to success is in the positive relationships built and this requires time, commitment and negotiation skills.</p>	Fewer young people either involved in crime and anti-social behaviour or being victims	£8,500	£6,375	<p>Strong on need and a targeted piece of work in an area the City Council has identified as a regeneration area.</p> <p>The panel felt that as there was already some detached youth work taking place, the panel recommend funding 75% of this request, conditional that they link in and work with the Wood Farm Youth Centre.</p>
<p>Wood Farm Youth Centre Funding requested to continue a girls group which meets weekly at the Wood Farm Youth Centre.</p> <p>They plan to increase attendance from 6 to 20 girls and young women targeting those who have been identified as at risk of anti-social behaviour and / or becoming victims of sexual exploitation.</p>	Fewer young people either involved in crime and anti-social behaviour or being victims	£6,000	£6,000	<p>Strong on need and targeted work with a group of vulnerable girls and young women aged from 14-16 years old in an area the City Council has identified as a regeneration area.</p> <p>The panel recommend funding 100% of this request with the condition the Youth Centre links in and works with the Wood Farm Community Forum.</p>
<p>Yellow Submarine Yellow Submarine is an organisation that</p>	Getting young people into work.	£5,277	£3,958	Strong on evidence of need and targeted work with disabled and excluded young people.

<p>supports children & young people with learning disabilities.</p> <p>Funding requested to provide a course of 12 work experience sessions for disabled young people in Oxford.</p> <p>The sessions will give the young people a hands on opportunity to gain skills and a taster of what it's like to be in the work setting.</p>				<p>Within the application they tell us that if 75% of the request is funded they are confident they will be able to fundraise for the balance, therefore the panel recommend funding 75% of request.</p>
---	--	--	--	--

Appendix Two: Risk Register

Risk ID	Risk						
Category-000-Service Area Code	Risk Title	Opportunity/Threat	Risk Description	Risk Cause	Consequence	Date raised	Corporate Objective
PRR-001-L&P	Value for money not achieved	Threat	Value for money not achieved due to lack of a strategic approach to this expenditure.	Strategy not approved	Value for money not achieved. The Council's priority of supporting young people is not achieved.	21 Jan -13	Strong & Active Communities
PRR-002-L&P	Programme sustainability	Threat	The programme ends in 2015 when the budget provision ends.	The financial commitment is for three years.	The programme ends.	21 Jan -13	Strong & Active Communities
PRR-003-L&P	The targeted outcomes from the programme are not achieved	Threat	The strategy does not deliver the targeted outcomes.	Resources are not in place to effectively deliver the action plan.	The Council's priority of supporting young people is not achieved.	21 Jan -13	Strong and Active Communities
PRR-004-L&P	Consultation not effective	Threat	Failure to capture representative views.	Poorly planned consultation.	The strategy does not deliver its potential with specific groups of young people not included.	7 March -13	Strong and Active Communities

Appendix Three – Equalities Impact Assessment



www.oxford.gov.uk



120

Service Area: Leisure and parks		Section:	Date of Partial assessment: 23/11/2012	Key Person responsible for assessment: Tim Sadler	Date assessment commenced: 14 th January 2013	
Name of Policy to be assessed:			Youth Ambition Programme			
1. In what area are there concerns that the policy could have a differential impact			<i>Race</i>		<i>Disability</i>	
			<i>Gender</i>		<i>Religious Belief</i>	
2. Background: Give the background information to the policy and the perceived problems with the policy which are the reason for the Impact			<p>The programme is aimed at providing positive activities to young people primarily in our target areas.</p> <p>In planning the programme we need to take account of the diverse and changing demographics of the young people of the city to ensure the project and service design and</p>			

<p>Assessment.</p>	<p>delivery does not discriminate against a particular group or section.</p> <p>Specific efforts will be made to engage with BME groups so they are represented on the programme. This will be done by involving them in designing the content of future sessions so we can ensure they meet their needs.</p>
<p>3. Methodology and Sources of Data: The methods used to collect data and what sources of data</p>	<p>We have undertaken a city wide needs analysis which is appended to the strategy.</p> <p>The report explains the methodology.</p>
<p>4. Consultation This section should outline all the consultation that has taken place on the EIA. It should include the following: <ul style="list-style-type: none"> Why you carried out the consultation. Details about how you went about it. A summary of the replies you received from people you consulted. An assessment of your proposed policy (or policy options) in the light of the responses you received. A statement of what you plan to do next </p>	<p>This will be included as part of the strategy consultation.</p>
<p>5. Assessment of Impact: Provide details of the assessment of the policy on the six equality strands. There may</p>	<p>The strategy is fully inclusive for all young people within the target age groups. The age groups have been established based on an in-depth needs analysis.</p>

have been other groups or individuals that you considered.	
6. Consideration of Measures: This section should explain in detail all the consideration of alternative approaches/mitigation of adverse impact of the policy	There will be no adverse effects from the strategy as we are adding new provision to the target age groups.
6a. Monitoring Arrangements: Outline systems which will be put in place to monitor for adverse impact in the future and this should include all relevant timetables. In addition it could include a summary and assessment of your monitoring, making clear whether you found any evidence of discrimination.	We will monitor participation by ethnicity and compare with local demographics and adjust the programme accordingly to increase equitable representation.
7. 12. Date reported and signed off by the Equalities Board:	Draft agreed by Jarlath Brine 14 th March 2013
8. Conclusions: What are your conclusions drawn from the results in terms of the policy impact	The Youth Ambition Strategy has inclusion at its core. As the strategy progresses systems will continue to evolve to improve the representation of the programme.

9. Are there implications for the Service Plans?	YES	NO	10. Date the Service Plans will be updated	April 2013	11. Date copy sent to Equalities Officer in Policy, Performance and Communication	7 th March 2013
.13. Date reported to Scrutiny and Executive Board:			14. Date reported to City Executive Board:	10 th April 2013	12. The date the report on EIA will be published	10 th April 2013

123

Signed (completing officer) Tim Sadler & Ian Brooke

Signed (Lead Officer) Ian Brooke

Equalities & Diversity Business Partner

Jarlath Brine

This page is intentionally left blank

Oxford City's Youth Ambition Strategy 2013-2017 PRE CONSULTATION DRAFT

Executive summary

Oxford City Council recognises the challenges faced by today's youth and has prioritised helping young people to reach their potential.

An extensive review of young people's needs in the city was undertaken in 2012/13; it highlighted that the main priority is supporting young people to make the transition from secondary school to adulthood. In response, this strategy focuses on 15-21 year olds, and also identifies actions to work with secondary schools to prepare students for the next period of their lives.

Due to the pace of change, a flexible approach is adopted that enables the Council to flex its resources to have the maximum impact. The strategy focuses on:

- Joining up Oxford's services for young people
- Suggests creating inter-partner pathways
- How we can more fully involve young people in how we develop and deliver services
- Levering in additional resources
- Inspiring young people to reach their potential and
- Prioritising this in the areas of greatest need.

This strategy works alongside the Council's commitment to improving educational attainment, and has at its heart a focus on improving the life chances of young people and helping to break the cycle of deprivation.

We have developed the strategy with the support and guidance of the Local Government Association's Routes to Success Programme and have worked with an experienced educational advisor to develop an in-depth understanding of the needs of young people in the city. An action plan is included as appendix one.

1. Setting the scene – why do we need a Youth Ambition Strategy?

1.1 We are living in times characterised by austerity, demographic change and technological advances. The UK currently has the highest birth rate in 40 years with increased multiculturalism and more complex individual needs. In tandem with this youth unemployment continues to reduce. These trends make it almost inevitable that there are increasing numbers of young people who are at risk of suffering the negative consequences of becoming idle.^{1 2} Young people today are also arguably the most regulated, tested, incarcerated and excluded group when compared to previous generations. The media too is culpable: some 75% of media coverage reflects young people in a poor light.³

¹ Children and young people's health and wellbeing in changing times - Shaping the future and improving outcomes, NHS Confederation, 2012.

² The Prince's Trust Youth Index, 2013.

³ National Youth Agency, 2004.

- 1.2 In addition to the services Oxford City Council already provides (appendix two), the City Council has invested £400,000 annually from 2012 to 2016 so that we can boost our role in improving educational attainment, particularly in more deprived neighbourhoods. The Council has invested a further £240,000 in each of those years to deliver the Youth Ambition Strategy. This level of investment in positive activities can usefully be contrasted with the potential cost of inactivity, for example placing one young person in custody for a year costs £140,000⁴ and the national cost of responding to anti-social behaviour is £3.4 billion per year⁵.
- 1.3 The Council's Corporate Plan details its priorities; and makes clear our commitment to Oxford's young people is a key priority. The Youth Ambition Strategy outlines our approach to supporting young people in the city, and seeks to influence the City Council's policy framework to ensure it reflects the needs of Oxford's young people.

2. What does the strategy cover?

- 2.1 The strategy details the Council's approach to improving the life chances of young people, looking at how we will target resources, the importance of coordinating services and our work with partners; and the active involvement of young people themselves.
- 2.2 The needs analysis identifies that 15-21 years of age is the highest priority age group (and up to 25 for vulnerable young people). The strategy puts their needs at the core of our action and also includes preventative work with young people of secondary school age.

3. The Oxford Context

Demography

- 3.1 In common with many cities there are major inequalities in life opportunities in Oxford. The Indices of Deprivation 2010 places Oxford in the top half of the most deprived local authorities in England. The Index of Multiple Deprivation 2010 ranks Oxford 131st out of 354, placing it in the top half of the most deprived local authority areas in England. Of 85 areas in Oxford, 12 are among the 20% most deprived areas in England, with one area in the Northfield Brook ward among the 10% most deprived. Around 23% of Oxford's under-16s live in low-income households and child poverty is a key concern in eight neighbourhoods which feature among the 10% worst affected in England.

⁴ <http://www.guardian.co.uk/society/2010/mar/01/jail-young-offenders-rehabilitation>

⁵ National Audit Office, 2006.

Health

- 3.2 Oxford's demography exhibits a range of health inequalities; life expectancy is 7.7 years lower for men in the most deprived areas of Oxford compared to the least deprived areas.⁶ UK children are spending less and less time outdoors. In fact the likelihood of children visiting any green space at all has halved in a generation.⁷ In the last national schools survey just 26.74% of Oxford's school children were physically active; the national average was 55.1%.⁸ In Oxford, 19.8% of year six children are classified as obese.⁹

Attainment

- 3.3 While there has been an increase to 78% of all pupils at the end of primary school achieving Level 4+ in both English and Mathematics, Oxford is still one per cent behind the national average. In relation to pupils at the end of Key Stage 4 achieving 5+ A* - C, Oxford is at 51.8%, well behind the national average of 59%.
- 3.4 A key thrust of the City Council's work with partners to break the cycle of deprivation is ensuring that young people have the skills they need to gain employment. The successful bid to government for City Deal status has the potential to act as the catalyst for partners to work together to grow the economy and provide future employment opportunities.
- 3.5 The City Council has also commissioned a programme to accelerate learning in literacy and numeracy at Key Stage One. The programme also supports children who have not had a good grounding in literacy and numeracy at Key Stage One to catch up at Key Stage Two.
- 3.6 **Summary of the local needs assessment and analysis:**
<http://www.oxford.gov.uk/policy#3>
- 3.7 An extensive needs analysis has been undertaken and it highlights the following challenges for young people:
- Oxford has an above average proportion of young people and this population segment is growing in size. Oxford has almost 60,000 children and younger residents aged 0 to 24 in 2011, equivalent to 39% of the population.
 - Oxford's younger population is increasingly diverse. Nearly half of births (47%) in 2010 were to non UK-born mothers, compared with a national and county average of 26%.

⁶ DOH: Public Health Observatories – Oxford Health Profile 2011

<http://www.apho.org.uk/resource/view.aspx?RID=50215&SEARCH=oxford&SPEAR>

⁷ Natural England. (2010). Wild Adventure Space: its role in teenagers lives

⁸ PE and school sport survey 2009/10, measured the number of young people taking part in at least 3 hours of PE & School Sport each week in years 1 to 13.

⁹ Oxford Health profile, (2011)

- There are areas of the city where children and young people are affected by multiple deprivation. Almost 6,000 children in Oxford live in poverty and over 2,500 of households with dependent children have no adult in work.
- Young people are experiencing extended and fractured journeys into adulthood, with a 20% increase in the number of 20-34 year olds living with parents since 1997.¹⁰
- There is a decline in young people going into further education which coincides with the loss of the Education Maintenance Allowance and a reduction in face to face careers advice to young people.¹¹
- A high number of young people (250) are not in employment, education or training (NEETS). An additional 300 young people are in employment but not in learning (NILS) at ages 16-18. Most of whom live in South East Oxford and Barton. There are also a large number of young people whose status is not known.
- Young people are 'bumped down' into still less remunerated and more insecure jobs and drift in and out of employment. One in three graduates are working in lower skilled jobs compared with one in four 10 years ago.¹²
- Young people have a lack of genuine influence on the services that impact on their lives.

3.8 National context

3.9 The local messages are echoed nationally. A recent research report "Great Expectations" from the Local Government Network¹³ found that the views of young people today are similar to previous generations. Where they do differ is often because today's youth tend to have more industrious aspirations. We are fast approaching one million 16-24 year olds out of work and TUC figures show that between 2002 and 2012 the percentage of unemployed young people doubled from 10 to 20 per cent¹⁴. This mismatch of high aspirations and high unemployment amongst young people has resulted in what they have termed an "expectation gap." Without concerted action there is a strong risk of young people's withdrawal and disengagement from society.

3.10 Compounding these issues in June 2010 there were significant reductions in Connexions provision, the Education Maintenance Allowance (EMA) was terminated and replaced by a much smaller institution based grant and at the same time University tuition fees have greatly increased by up to £9,000 per year. In January 2013, the Prince's Trust undertook a major survey of young

¹⁰ Office for National Statistics, 2011, Young adults living with parents in the UK

¹¹ Figures from Oxford and Cherwell Valley College 2012

¹² Office for National Statistics, 2012, Graduates in the Labour market

¹³ Great Expectations - The next steps for a new generation, Dr Claire Mansfield, (2013)

¹⁴ Generation Lost: Youth unemployment and the Labour Market TUC Touchstone publications.

people and found that NEET young people reported that they were depressed 'often or most of the time'¹⁵. Unemployment has been found in a number of studies to have a long term 'scarring' effect on young people, affecting their future health and economic well-being.¹⁶

- 3.11 The Government has provided guidance on best practice system for the support of young people in *Positive for Youth* (Department for Education, December 2011). They are calling on local authorities to take a leadership role and for each section of society to play their part to pull together in the recognition of the fiscal challenges we face. This Government has retained the statutory duty on local authorities with the responsibility for Children's Services to secure the provision of sufficient leisure-time activities for young people's well-being, including youth work. At this time they have not identified clear standards for local provision and therefore what the level of service should be.
- 3.12 Health and wellbeing boards, established as part of the government's health reforms, have been given the local coordinating role to represent the needs of young people. This Youth Ambition Strategy helps to deliver on all four of Oxford's children and young people priorities and also supports the health improvement priority of preventing chronic disease through tackling obesity.

3.13 How other organisations are working to support young people

Oxfordshire County Council

- 3.14 As part the County Council's youth services they have created a single integrated Early Intervention Service delivered through seven Hubs and 44 Children's Centres. Two of these hubs are in Oxford, with one at Littlemore and the other at East Oxford and four satellite facilities in the city. The service provides early intervention and specialist services to children, young people and families with additional and complex needs, both through County staff and partner agencies. They work with people up to 19 and up to 25 where there are special educational needs and care leavers. The impact of these changes is as yet not fully understood, but there are positive early indicators of more holistic services to children, young people and families.

Schools

- 3.15 The City has allocated £400,000 per year (2012-2016) to raise attainment in City primary schools. It has commissioned a leadership programme for 12 schools which is being delivered by Oxford University and Oxford Brookes University in collaboration with Oxfordshire schools. It has also commissioned an instructional programme to raise literacy and or numeracy standards in eight schools in disadvantaged areas. Primary school attainment in the City rose in 2012, and the objective is to assist schools with lower levels of attainment to achieve results that are 10% above the national average. This programme is expected to have an impact on results from 2014 onwards.

¹⁵ The Princes Trust Youth Index 2013

¹⁶ Generation Lost, *op cit*

Secondary education

- 3.16 Secondary school results in the City have improved in recent years but they remain below the national average and still nearly half the young people in the City (48%) do not achieve the Government's benchmark standards of five GCSE's at A* to C with English and Mathematics. The loss of EMA and the reduction in the support provided by Connexions referred to above has coincided with a reduction in the number of young people attending Oxford and Cherwell Valley College between 2011 and 2012. Research shows that young people from disadvantaged circumstances are more likely to experience fractured transitions from education to employment and that this is more likely for young people who are uncertain of what they want to do, or whose expectations are not aligned with what is possible, or available, in the current very competitive youth labour market¹⁷.

Voluntary and community groups

- 3.17 There are a plethora of groups working with young people in the city; the main ones have been shown in (appendix three). To achieve the objectives of the strategy we need to actively look for opportunities to work with these groups to maximise the outcomes they deliver for young people.

4. Where we are now?

- 4.1 The overarching outcomes that the Council is striving to achieve are:

- More active, engaged young people
- Fewer young people either involved in crime and antisocial behaviour or being victims
- Helping to get young people into work.

- 4.2 To work towards meeting these aspirations the City Council has invested in creating a diverse high quality leisure, culture and play offering. We believe that engagement with a wide range of sporting and cultural activities from an early age can:

- Offer opportunities for young people to share their experiences with others, and help to build social cohesion
- Expand young people's horizons and generate a sense of ambition
- Develop technical skills, discipline and the confidence necessary for future success. (Youngsters who are not physically active, for example, have numeracy scores, on average, 8% lower than participants.¹⁸)
- Improve educational attainment
- Open up possibilities for employment of talented and committed young people, including in the creative and sports industries.
- Provide access to positive role models.

¹⁷ Yates, S., Harris, A., Sabates, R. and Staff, J. Early occupational aspirations and fractured transitions in *Journal of Social Policy*, 2010 pp 1-22

¹⁸ Department of Culture Media and Sport - Culture and sport evidence programme research, 2010

5. Our plans

- 5.1 Our approach is underpinned by the work we have undertaken on needs analysis and evidence of the positive difference non-formal learning can make to young people's life chances. Appendix four highlights key research evidence brought together in a recent publication from the Young Foundation *A Framework of Outcomes for Young People* (2012) that identifies the essential contribution of personal, social and emotional skills and capabilities to success in later life.

Objective one - Understanding local needs

- 5.2 As communities become more diverse we will increasingly require a sophisticated understanding of needs. While national trends and county wide data such as the Joint Strategic Needs Assessment are helpful, we have undertaken a full assessment of young people's issues in the city to ensure our resources flow into areas where we can have the greatest impact. This needs assessment will be revisited annually to keep our understanding up to date and will be shared with partners. The data will also be included within all our grant perspectives to encourage a coordinated approach.
- 5.3 The data provides a solid foundation; to provide the most accurate picture we need to combine these findings with information from a variety of sources, such as our staff who are working with young people, schools, colleges and other key partners. This approach reduces the likelihood of preconceived solutions being prescribed and needs assumed, rather than real energy being invested into ensuring we continually improve our understanding.
- 5.4 The programme will focus upon young people living in the city's target areas. We will also provide and encourage activities in areas where there are pockets of deprivation.

Objective two - Involving young people

- 5.5 The National Youth Agency's publication *Valuing young voices, strengthening democracy* (2010), outlines the benefits of giving young people a voice. These include increased confidence and developing a wide range of personal and social skills. There are also benefits to the council such as increased legitimacy and accountability and ultimately improved service provision.
- 5.6 To ensure effective involvement we will develop an inclusive and representative system, focusing on our target areas, to give Oxford's young people a genuine voice. This will involve a variety of methods ranging from targeted events, through to using technology such as social media to engage young people. We will also work with partners, in particular schools, the County Council and young person's organisations and build on existing engagement platforms, encouraging all organisations that provide services to young people to increasingly co-design those services with young people so they can have greater impact.

- 5.7 We will pilot what are known as “open space” sessions where young people are invited to develop their own agenda and given support to develop solutions.
- 5.8 Throughout the programme we will seek to present a range of role models to inspire young people and where appropriate introduce supportive adults to provide a stable figure in the lives of young people.
- 5.9 Volunteering can also play a significant role in developing self-confidence and a wide range of skills. It supports the development of self-efficacy as young people start to see that they can influence decision making, take some control and for example improve their local area, thus contributing to community cohesion. Volunteering contributes to the improved employability of young people as they gain valuable skills for work and adult life.¹⁹

Objective three - Building capacity in voluntary and charitable organisations

- 5.10 The Council is focused upon the best way to deliver outcomes and recognises the significant role that voluntary and charitable organisations play.
- 5.11 The Council will invest in Youth Ambition Grants and, where necessary, allocate officer resource to work with groups to help them to build capacity and develop an understanding of other funding options available to them. The Council will also further align its wider grants programme to help to deliver the strategy. We will involve young people in assessing our youth ambition grants to give them ownership of the process and provide the Council with further insight into what is likely to have the most impact. We will develop and introduced monitoring and evaluation that takes account of the size and complexity of the grants and over time we will implement quality assurance processes for all of the activities we deliver and commission for young people.

Objective four - Partnership working

- 5.12 The Council is one of many organisations involved in supporting young people in the city. A key ambition of this strategy is the development of well-coordinated, accessible services for young people. To achieve this, the Council will continue to work with traditional partners and will activity seek to develop new partnerships in areas such as businesses and encourage other organisations into the city to add to the local offer. Solid governance will be established by an independently chaired Youth Ambition Partnership Board. The board will report into the Oxford Strategic Partnership which is where key partners from across the city come together to improve the services and opportunities for the city’s residents.
- 5.13 The County Council’s youth provision is now focused upon early intervention and as such we will compliment what they provide with a mix of universal and more targeted services based on our needs data. We will target our grants to

¹⁹ Valuing young voices, strengthening democracy: The contribution made by youth engagement LGA (2010)

try to facilitate community organisations to step in where we see gaps in provision, especially in our target areas. We offer more targeted sessions through our Positive Futures team who will also continue to be commissioned to deliver sessions for other organisations. The Positive Futures team will work to create clear pathways, help to identify and signpost young people at risk who are attending universal services and liaise with partners to share this information. We will also increasingly use sport and cultural activities to deliver broader life messages to young people. This will focus upon improving their employment opportunities and reducing the chances of them being impacted by crime. We will also signpost children, young people and their families to the wider support services provided through the county council's Early Intervention Service and other voluntary and community groups.

- 5.14 Recent research of nearly 4,000 projects into how sport can improve the lives of disadvantaged young people found that Sport reduced the risk of participants experiencing a range of social problems by between 4.5% and 19.2%²⁰ (appendix five). The areas of the greatest impact were found to be reduced substance misuse, reduced crime and antisocial behaviour, increased wellbeing and improved educational attainment. Engagement with arts and culture has been found to improve attainment, cognitive abilities, employability and the likelihood of students from low income families going on to achieve a degree²¹.
- 5.15 We will work to develop improved coordination of activities and improve activities where there is either poor quality or gaps in current provision. This requires mature partnership working and where possible bringing partners, bringing resources together to have an increased impact. Positive examples of this will be through joint events and work we will undertake to continue the City's Olympic Legacy.
- 5.16 Partnership working will be further developed to improve access to and communication of young people's services through the most appropriate channels. This will include improving the signposting of existing provision and harmonising internet systems and where necessary developing new applications with our partners.
- 5.17 We will seek to continuously improve our services; the success of the youth offer and its accessibility will be regularly tested through quality assurance processes and the involvement of Oxford Youth Voice.

Objective five - Monitoring, impact and value for money

- 5.18 We currently use a database called Substance that enables us to monitor the journeys undertaken by young people. We will expand this system to attain usage data from the new activities we develop and also work to capture the data from the activities we grant fund.

²⁰ Creating the business case for investing in sport for development work for disadvantaged young people in the UK, Substance (2012)

²¹ [Cultural Learning Alliance](#), (2013)

5.19 Following consultation with young people we are now piloting a rewards system to encourage young people to attend positive activities with rewards such as clothes or tickets to events.

5.20 While it is firmly established that a range of positive activities help to improve the life chances of young people, we will seek to develop social and economic impact assessments for the activities we undertake. This will not only help to demonstrate the effectiveness of the services we deliver, but also help to prioritise future investment both from the Council and partners.

What we will achieve

5.21 These measures focus on the experience and the wider impact of the programme to the lives of the young people. Where we have not set a target we will work over the next six months to attain sufficient data to do so.

Young people's experience.

Measure ref	Measure	Target
YA1	Numbers of young people engaged in the programme.	Year one - 5,000, 5% year on year increase for the next two years.
YA2	Satisfaction with the activities we provide.	> 90% at least satisfied
YA3	Young people's voice and influence.	> 60% of grant decisions are made with the active involvement of young people.

Where appropriate, we will use the Outcomes Star²² to record the development of personal, social and emotional skills and capabilities of young people.

Results - long term, what's changed?

Measure ref	Measure	Target
YA4	Evidence of impact for increased participation of young people in decision making.	Six examples per year.
YA5	Number of young people on the programme moving from NEET into employment, education, or training.	12 people in year one.
YA6	Percentage of young people on the programme volunteering.	Year one target 20%.
YA7	Improve the number of young people engaged with the programme who achieve a Level 2 equivalent qualification (ie a qualification equivalent to 5 GCSE's A* to C with English and maths).	Establish baseline in year one.

We will use the substance system and the data we collect to begin to demonstrate the economic impact of the programme.

²² An approach to measuring change when working with vulnerable people in areas such as physical health, offending and motivation.

Appendix One – Action Plan (to be updated annually)

Objective one - Understanding local needs

What do we want to achieve?	How are we going to do it?	Milestones	Timescale for completion	Responsibility for delivery	Resources
A city wide understanding of needs	Share our needs assessment	Publish on the web	June 2013	Positive Futures Programme Manager (PFPM)	Officer time
	Review needs assessment	Next review January 2014	Annually	Youth Engagement Officer	Officer time
	Consult on the strategy	Consultation (April –June 2013)	Updated strategy agreed Sep 2013)	Youth Engagement Officer	Officer time
Partnerships with local business	Engage local business to add value to the programme	Business representation on the partnership board	Sept 2013	PFPM	Office time
	Understand how the programme can support local businesses	Business focus group meeting	June 2013	PFPM	Office time

Objective two - Involving young people

What do we want to achieve?	How are we going to do it?	Milestones	Timescale for completion	Responsibility for delivery	Resources
More engaged young people	Develop a coordinated vehicle for youth voice in the city	Plan in place (May 2013)	July 2013	Youth Engagement Officer	Officer time / £15,000
	Youth voice vehicle in each target areas		Dec 2013	Youth Engagement Officer	
A diverse and representative range of young	Target involvement in underrepresented groups	Incentives in place to encourage involvement (April 2013)	Improved representation (June 2013)	Youth Engagement Officer	Officer time

people involved							
Co-design of service provision	Open space event with organisations and young people	Event planning (April-July)	Event held Aug 2013	Education Advisor	Officer time / £2,000		
Decisions taken by young people	Build on the inspiration from the Olympics	The first event designed by young people (September 2013)	A young person developed section to the legacy plan (April 2014)	Development Manager	Officer time / £5,000		
More young people volunteering	Develop training for young people on specific issues (to meet their needs)	A training plan in place (Aug 2013)	Young people taking ownership of the development plan (April 2014)	Youth Engagement Officer	Officer time		
	Increased range of volunteering opportunities	Improved signposting to current activities	An improved volunteering offer (April 2014)	Oxford Community and Voluntary Association	Within current commission		

Objective three - Building capacity in voluntary and charitable organisation

What do we want to achieve?	How are we going to do it?	Milestones	Timescale for completion	Responsibility for delivery	Resources
Improving the capacity of community groups to improve the opportunities available for young people	Targeting grants where they can have the most impact	<p>Young people assessing grants and recommending awards</p> <p>Youth ambition outcome measures added to the grant criteria</p> <p>Self reporting of attendance in their activities</p> <p>Cultural organisations we commission have targets for engagement of young people embedded in their Service Specifications</p>	<p>April 2013</p> <p>June 2013</p> <p>Aug 2013</p> <p>April 2013</p>	<p>Youth Engagement Officer</p> <p>Youth Engagement Officer</p> <p>Positive Futures Programme Manager</p> <p>Culture Manager</p>	<p>£50,000 per year</p> <p>Officer time</p>

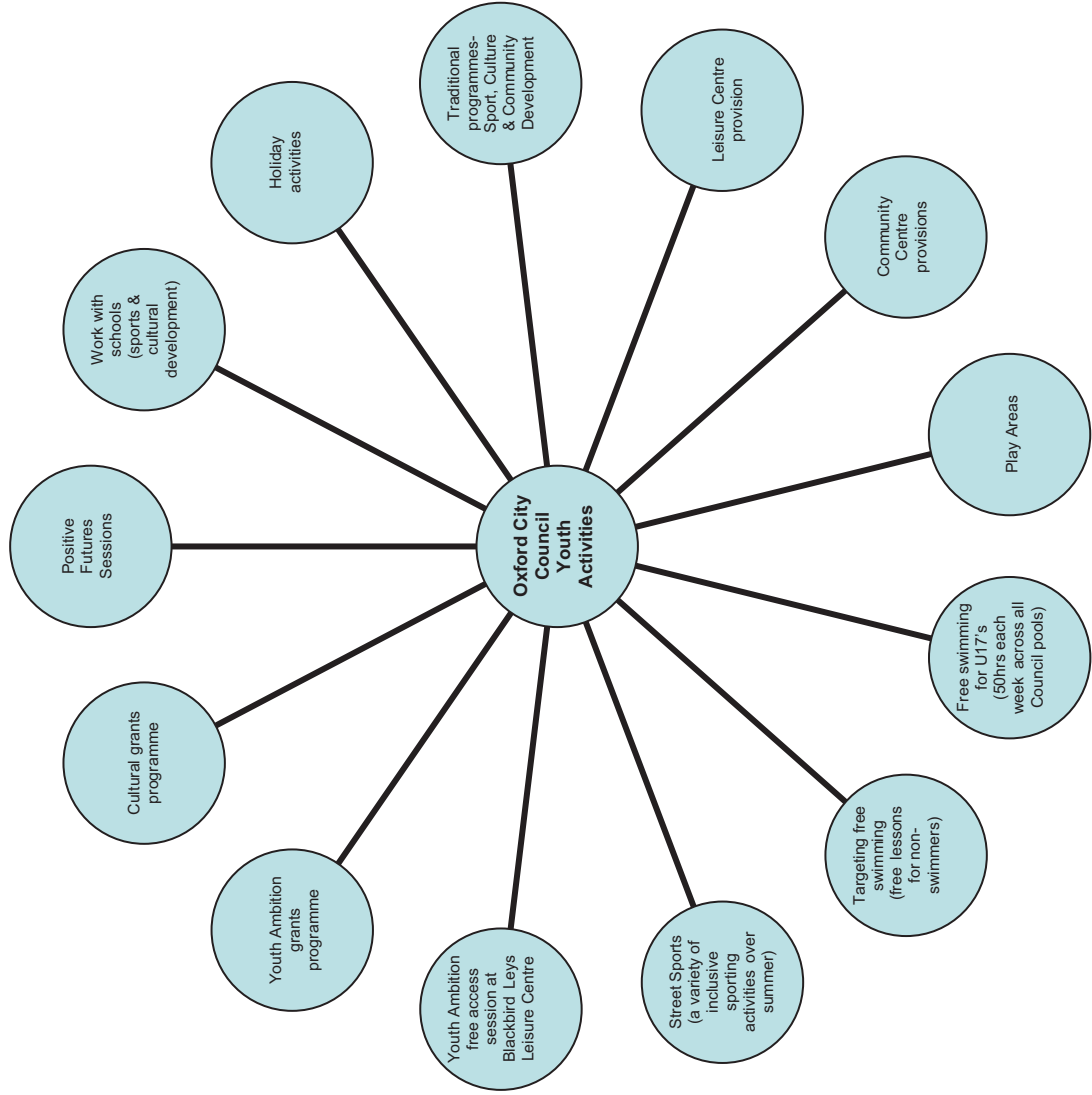
Objective four - Partnership working

What do we want to achieve?	How are we going to do it?	Milestones	Timescale for completion	Responsibility for delivery	Resources
Improved coordination of young peoples activities	Independently chaired youth steering group with County Council and key partners Develop a joint delivery plan	Members in place (May 2013) including a rep from local youth partnership. Plan developed (June-Aug 2013)	First meeting (June 2013) Plan in complete Sept 2013	Head of Service / Education Advisor Head of Service / Education Advisor	Officer time Routes to Success programme
	Develop youth partnerships (or the most suitable model) in each target area	Visit each secondary head	May – June 2013	Head of Service / Educational Advisor	Officer time
	Improved coordination of our holiday activities programme	Programme commences April 2013	Summer 2013	Positive Futures Operations Manager	£145,000 budget
Ensure high quality delivery	Implement quality assurance for sessions we deliver and commission and encourage other to take it up	Suitable quality mark adopted	Quality mark in place (April 2014)	Positive Futures Operations Manager	Officer time
Joint offering with schools	Representation from schools on the youth ambition board	Suitable rep chosen (May 2013)	June 2013	Head of Service / Educational Advisor	Officer time
Increased usage by young people at leisure and community centres	Involve young people in developing the programme Prioritise young people in the annual service plan	Programme review (June –July 2013) Agree the plan Develop session at Blackbird Leys LC to involve partners	New session Sept 2013 April 2013	Leisure Manager /Fusion Lifestyle / Communities Manager / Culture Manager Leisure Manager /Fusion Lifestyle	Officer time Officer time
Improved health	Work with public health to deliver the health and wellbeing board's young people prioritise.	Meeting with health colleagues Plan in place	May-June 2013 September 2013	Head of Service / Development Manager Head of Service / Development Manager	Officer time Officer time

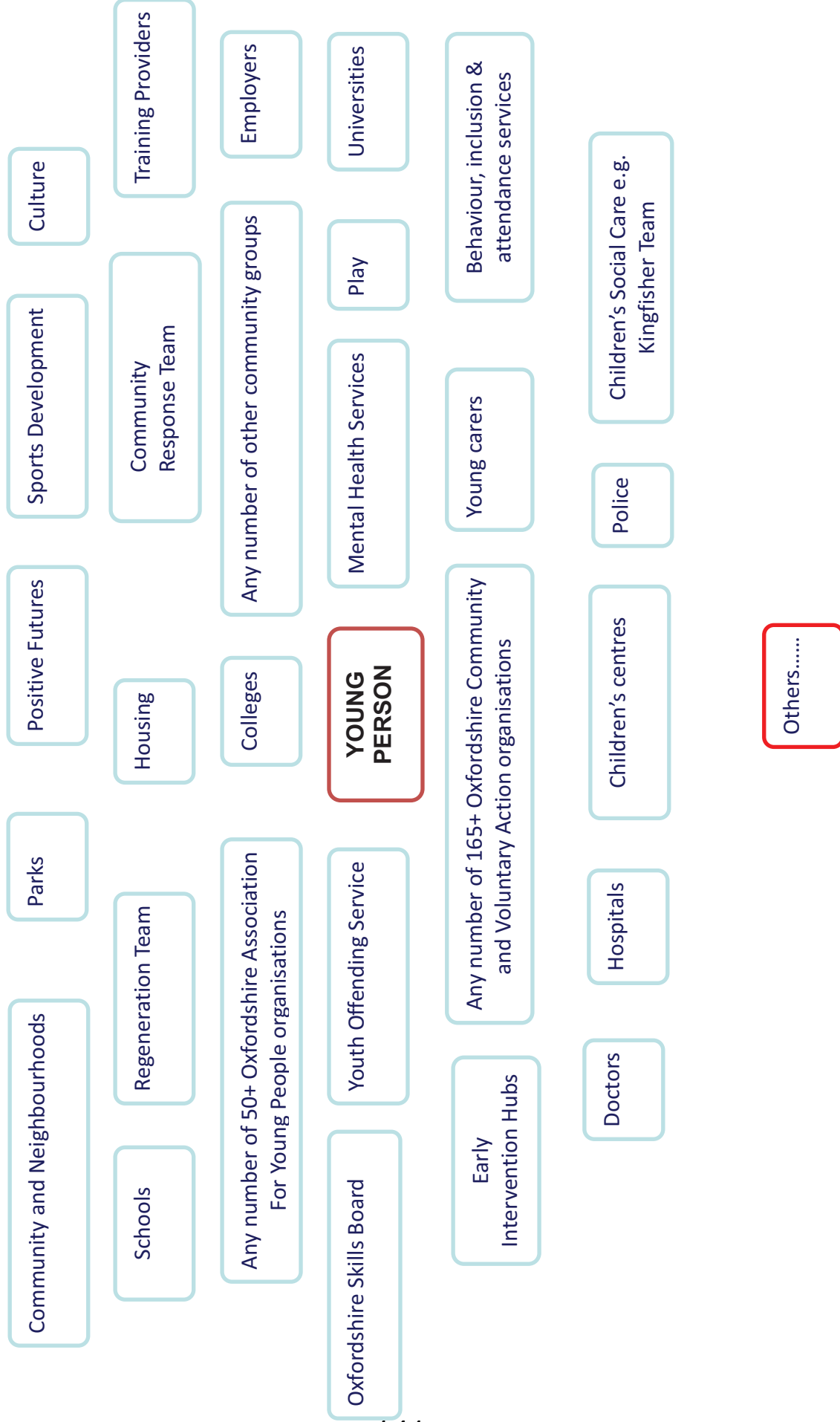
Objective five – Monitoring, impact and value for money

What do we want to achieve?	How are we going to do it?	Milestones	Timescale for completion	Responsibility for delivery	Resources
Impact measured	Expand our use of the Substance system Targets set	Licenses for sports development staff	Sept 2013	Support officer	Officer time
Pool resources with partners	Match funding bids to partner agencies	Sport England bid	Outcomes framework complete (Dec 2013) April 2013	Development Manager	Officer time

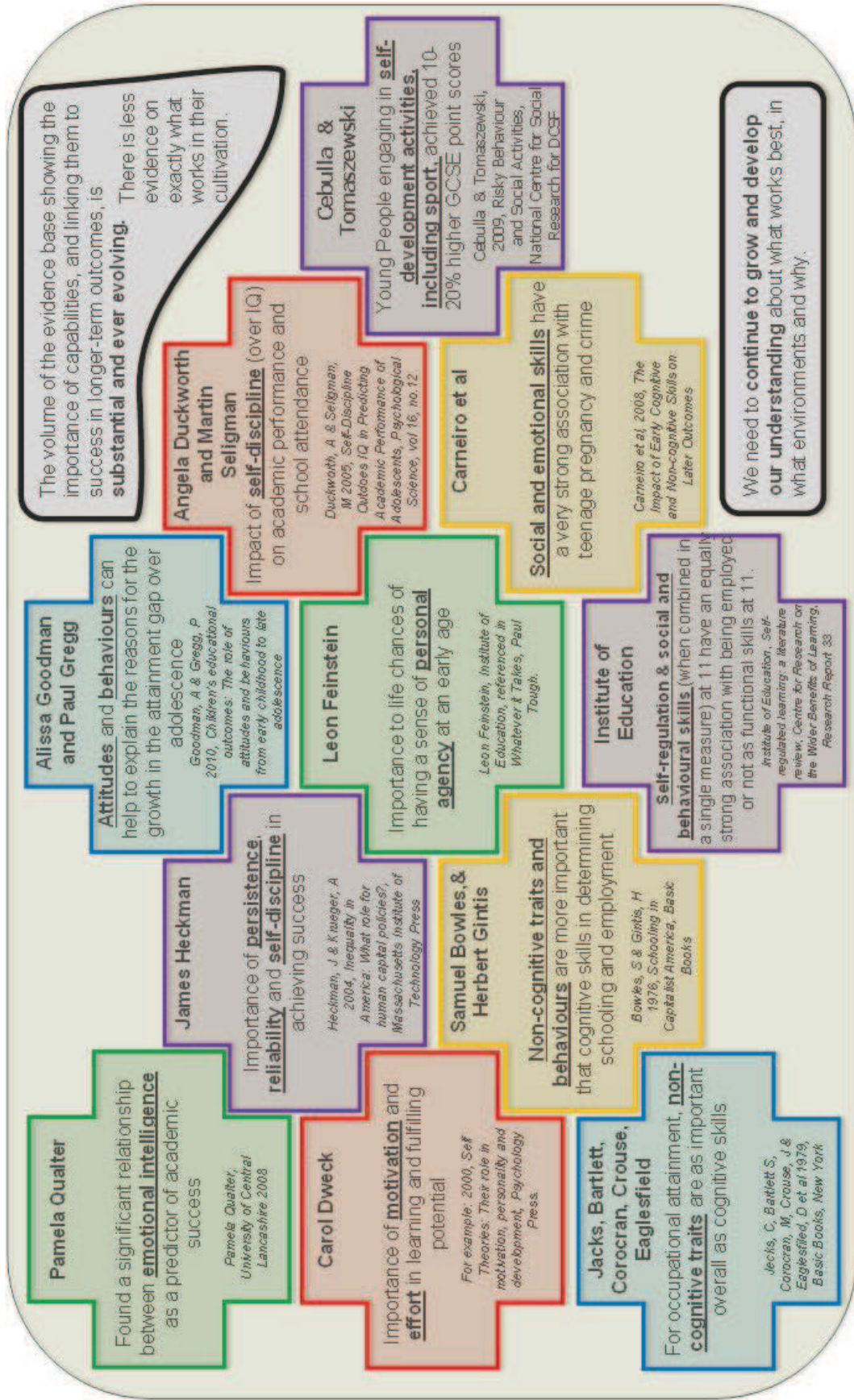
Appendix two – Oxford City Council Youth Activities



Appendix three- Groups working with young people in the city

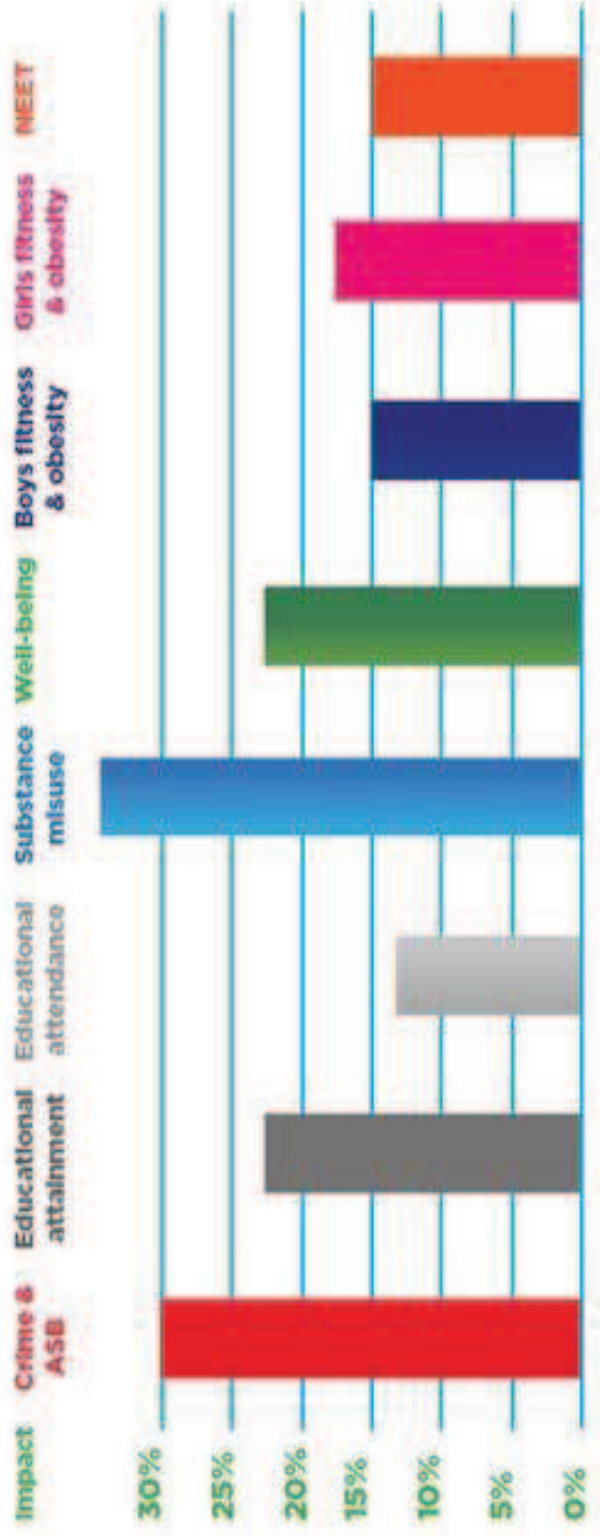


Appendix four - The evidence base Young Foundation, 2012



Appendix five - How sport can improve the lives of disadvantaged young people

Figure 1: Impact projection for all projects



Taken from a sported, commissioned research project carried out by Substance "Creating the business case for investing in sport for development work for disadvantaged young people in the UK

This page is intentionally left blank