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# Towards world class leisure facilities for everyone...

## Annual Service Plan 2011/12



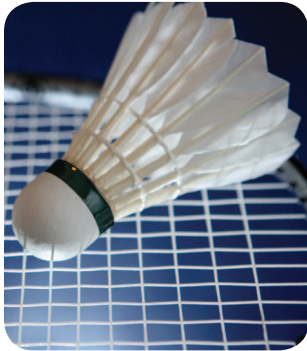
Fusion Lifestyle is a registered not for profit organisation working in partnership with Oxford City Council to manage your local leisure facilities. As a registered charity Fusion Lifestyle continually re-invests to improve the sport and leisure offer in your community.



## Annual Service Plan 2011/12

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 2010/11 objectives and sets out Fusion's targets for the delivery of leisure services in the year from April 2011- March 2012.

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.

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[www.oxford.gov.uk/leisure](http://www.oxford.gov.uk/leisure)

## Performance Review 2010/11

This section reviews our performance against our Annual Service Plan for 2010/11.

### Financial:

- net subsidy per user reduced by 79%
- all-inclusive, family orientated 'Choice' membership option introduced
- Bonus Slice prices frozen at 2009/10 prices

### Participation:

- target: increase participation by residents in the most deprived areas of the city by 5% ✓
- target: increase participation of users aged over 50 by 5% ✓
- target: increase participation of users aged under the age of 16 by 5% ✓
- target: increase participation of black, minority and ethnic users by 5% ✓
- target: increase participation by disabled users by 5% ✓
- target: increase participation in the junior free swim scheme by 1% ✓
- target: increase participation in the 60+ swimming scheme by 1% ✓
- access audits undertaken at all sites
- new gyms at Ferry Leisure Centre and Barton Leisure Centre are compliant with the Inclusive Fitness Initiative

### Customer Satisfaction:

- satisfaction remains at 95%
- comprehensive customer care training undertaken at all sites and built into ongoing staff training programmes
- detailed membership attrition monitoring established

### Health And Safety:

- Occupational Health and Safety Advisory Services external accreditation for health and safety management systems gained at all facilities

### Facility Management:

- average internal facility inspection score of 93% achieved
- electricity and gas consumption reduction targets met
- ISO 14001 external accreditation of environmental management systems gained at all facilities
- action plans created and implemented to reduce general waste and increase recycling
- cleaning programmes reviewed and revised
- 96% of planned preventive maintenance tasks undertaken
- year 1 backlog maintenance works undertaken on time and in budget
- Quest quality assessments scheduled for early 2011

## Performance Review 2010/11

### Staffing:

- Right People Right Place Right Time implemented, introducing Fusion site staff structures
- full staff survey undertaken and baseline satisfaction levels established
- staff equality and diversity plan created

### Marketing:

- new website established and launched in September 2010
- Bonus Slice membership increased by 27%
- overall Slice Card membership increased by 6.4%
- new and refurbished facilities at Ferry Leisure Centre, Barton Leisure Centre and Blackbird Leys Leisure Centre successfully relaunched
- new children's party product introduced
- Rewards Card introduced for all 'pay and play' users
- 'customer journey' concept established and being implemented
- issued 25 press releases

### Sports And Community Development:

- initiatives established with; Badminton England, England Squash, Amateur Swimming Association, Barton Obesity Project and Oxford Sports Partnership 'Go-Active'
- sports clubs register established
- swimming pool, sports hall, ice rink and studio programmes reviewed and updated
- London 2012 action plan created
- Free Access for National Sportspeople, British Olympic Association and Free Access for County Sportspeople schemes introduced to encourage use by talented athletes
- we have gained £85,000 of external funding from The Oxfordshire Sports Partnership, Future Jobs Fund, National Lottery, Sport England and the Amateur Swimming Association

### Facility Developments:

- redevelopment schemes at Ferry Leisure Centre, Barton Leisure Centre and Blackbird Leys Leisure Centre all delivered on budget

### Partnership Development:

- meeting and reporting protocols established and implemented

## 2011/12 Objectives and Targets

The sections below set out our service objectives and targets for the period April 2011 to March 2012.

### 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

### 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
  - users with disabilities
  - women and girls
- to deliver a 1% year-on-year increase in participation on the children and elderly swimming schemes
- to improve general access to all sites



## 2011/12 Objectives and Targets

### Customer Satisfaction:

- to improve customer satisfaction with the leisure facilities by 2%
- to fully embed Fusion's customer care programmes
- to deliver a reduction of at least 5% in annual cancellation of Slice Card 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 contribute to the Council's delivery of a 3% reduction in carbon emissions in 2011
- to reduce general refuse by 25% and to increase recycling waste by 25%
- to ensure high standards of cleaning at all times
- to ensure high standards of repair and maintenance at all times
- to achieve Quest quality accreditation and a minimum score of 70% at all centres by September 2011

### Staffing:

- to ensure that the right people are in the right place at the right time
- to deliver a 1% increase in staff satisfaction across each equality strand and overall
- to ensure that the Fusion workforce in Oxford is as representative as possible of the local community



## 2011/12 Objectives and Targets

### Marketing:

- to deliver an imaginative approach to public relations, such that facility and service successes are communicated and celebrated
- to deliver a 5% increase in concession memberships
- to deliver a 10% increase in total Slice Card membership
- to ensure that the products and services offered by the leisure facilities are innovative and attractive

### Sports and Community Development:

- to develop positive and productive partnerships with key local stakeholders
- to develop closer relationships with local sports clubs
- 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

### Facility Developments:

- to develop a programme of other leisure facility development proposals

### Partnership Development:

- to ensure full compliance with the City Council's monitoring requirements
- to explore opportunities for the City Council and Fusion to extend their relationship in respect of other facilities in Oxford
- support the council in delivery of a new competition standard pool at Blackbird Leys Leisure Centre
- support the council in exploring the possibility of developing a residents card in Oxford





## HEALTH • VITALITY • WELLBEING

In presenting this summary of the Annual Service Plan for 2011/12, 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 2012/13.

### 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](mailto: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 6HW

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.



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