

Towards world class leisure facilities for everyone...

Annual Service Plan 2012/13

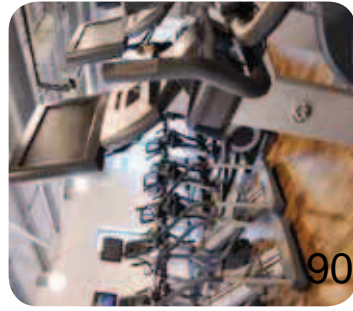


Fusion Lifestyle is a registered not for profit organisation working in partnership with Oxford City Council to manage your local leisure facilities

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:

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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.



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