

**To:** Scrutiny Committee

**Date:** 2 July 2013 **Item No:**

**Report of:** Head of Leisure, Parks and Communities

**Title of Report:** A report on the performance of the Council's leisure management contract with Fusion Lifestyle, covering the period from April 2012 to March 2013.

## Summary and Recommendations

**Purpose of report:** To provide a performance update of the city's leisure management contract with Fusion Lifestyle, April 2012 to March 2013.

**Report Approved by:**

**Finance:** James Marriott

**Legal:** Lindsay Cane

**Policy Framework:**

- Strong, Active Communities
- Efficient, Effective Council

**Recommendation(s):** To note the content of the 2012/13 performance update for the Council's Leisure Management Contract with Fusion Lifestyle.

Appendix one (Confidential): Centre specific breakdown of Fusion Lifestyle costs and net subsidy per user.

Appendix two: Oxford postcode sectors, including city boundary.

Appendix three: Visits to leisure centres.

Appendix four: Gas, electricity and water consumption comparison.

Appendix five: Customer satisfaction.

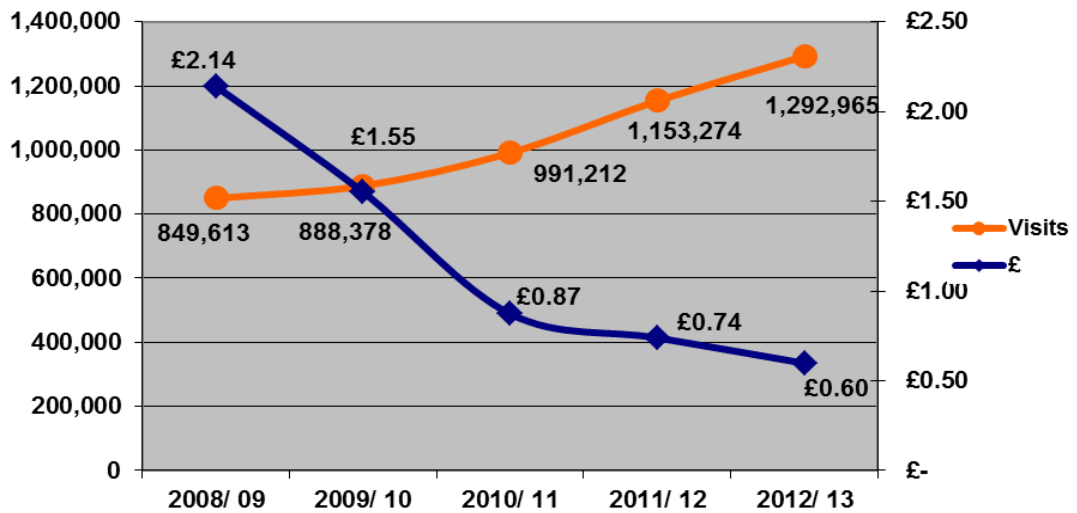
## **Introduction**

- 1.1 On the 30 March 2009 the Council transferred the management of its leisure facilities to Fusion Lifestyle (Fusion). This was for a 10 year contract, with the option of a five year extension.
- 1.2 Fusion is a registered charitable organisation. As a registered charity, they reinvest surplus to improve the sport and leisure offer in the community.
- 1.3 The Leisure Management Contract incorporates the service delivery of the 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
  - Temple Cowley Pools.
- 1.4 This report sets out performance of the leisure facilities managed on behalf of the Council by Fusion April 2012 to March 2013, and where comparison data is available performance against previous year's delivery.

## **Value for money**

- 2.1 The cost to the council is fixed over the ten year contract period. The contract delivers a saving of just under £7m over the ten years. This is based on improved quality facilities, charging the market rate for those who can afford it and offering concessions to those on income support.
- 2.2 The annual number of visits, management fee and utilities costs for March 2009 onwards has been used to demonstrate the overall subsidy per user. This is an industry based calculation and allows us to consistently performance benchmark delivery of leisure management.
- 2.3 The pre transfer subsidy for leisure centres was £2.14 per user. The subsidy per user in 2012/13 reduced by 19 per cent compared to the same period 2011/12.

**Council subsidy per user comparison  
2009 to 2013**



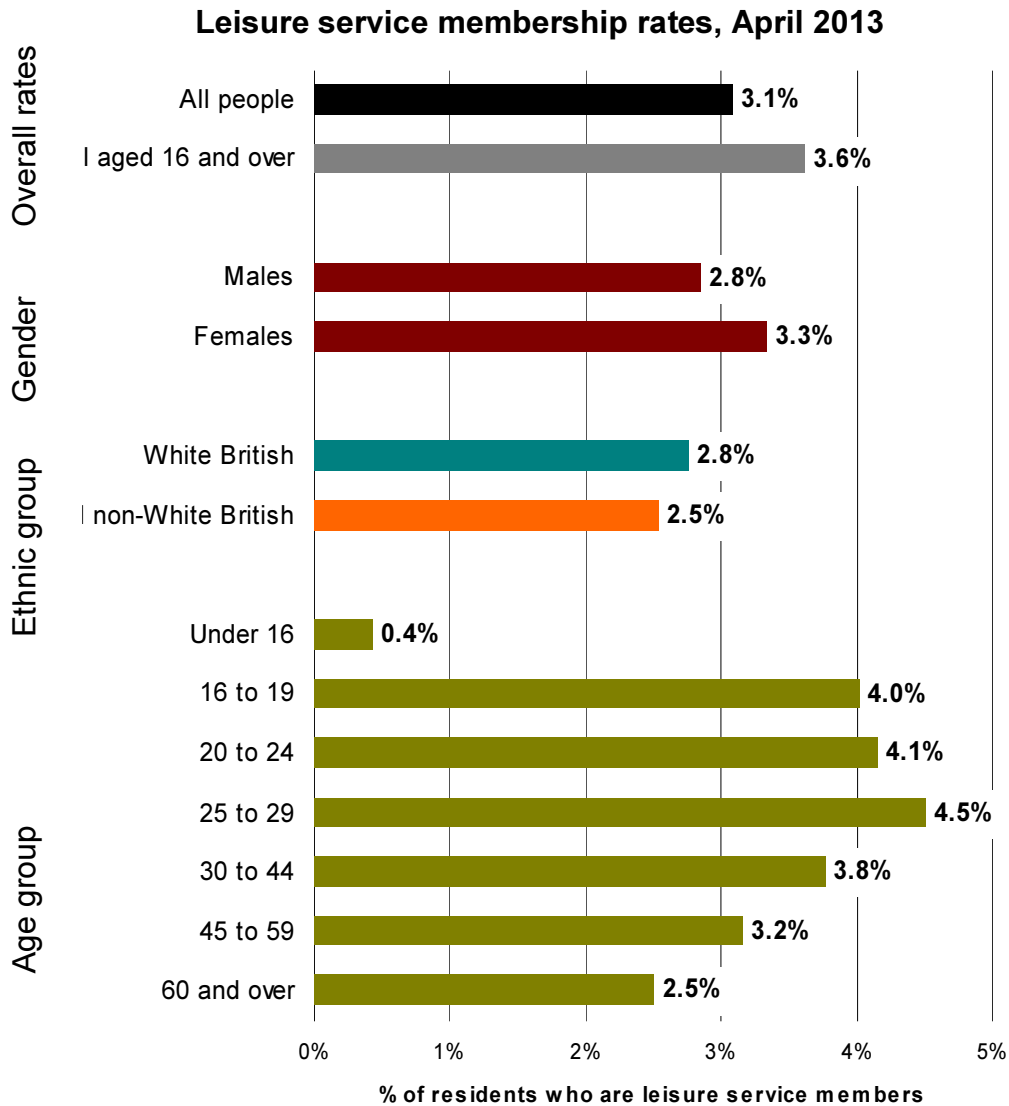
- 2.4 A confidential appendix to this report gives the facility specific breakdown of Fusion costs and net subsidy per user (appendix one). This is a confidential appendix as it contains commercially sensitive information that would assist other leisure operators when bidding for contracts.
- 2.5 Competitor benchmarking against neighbouring leisure providers demonstrated that fees and charges in city leisure facilities are at least comparable.
- 2.6 Since the commencement of the contract there has been no increase to the price of the Bonus concessionary membership scheme. This offer gives those in receipt of one of 15 eligible benefits, and their dependents, reduced rates on activities at all our or leisure facilities. In March 2013 approximately 35 per cent of membership uptake was by Bonus members.

**Analysis of Fusion Lifestyle membership rates**

- 3.1 This analysis is based upon the data for leisure service members at 29 April 2013. It analyses the characteristics of Fusion members who live within the main postcode sectors in Oxford.
- 3.2 In total, 4,792 members lived in these areas; a further 839 members lived outside these areas and were not included in this analysis. The postcode sectors included in this analysis are shown in appendix two. The areas which have been included outside the city boundaries are rural areas which do not contain any major settlements.
- 3.3 Population data from the 2011 Census has been used in this analysis, because this is the most accurate data we currently have. Therefore

this assumes there has not been any significant population change between March 2011 and April 2013.

- 3.4 A total of 155,100 people lived in this area in 2011, which means that at the end of April 2013 3.1 per cent of residents were leisure members. The charts below break this down by various population characteristics.

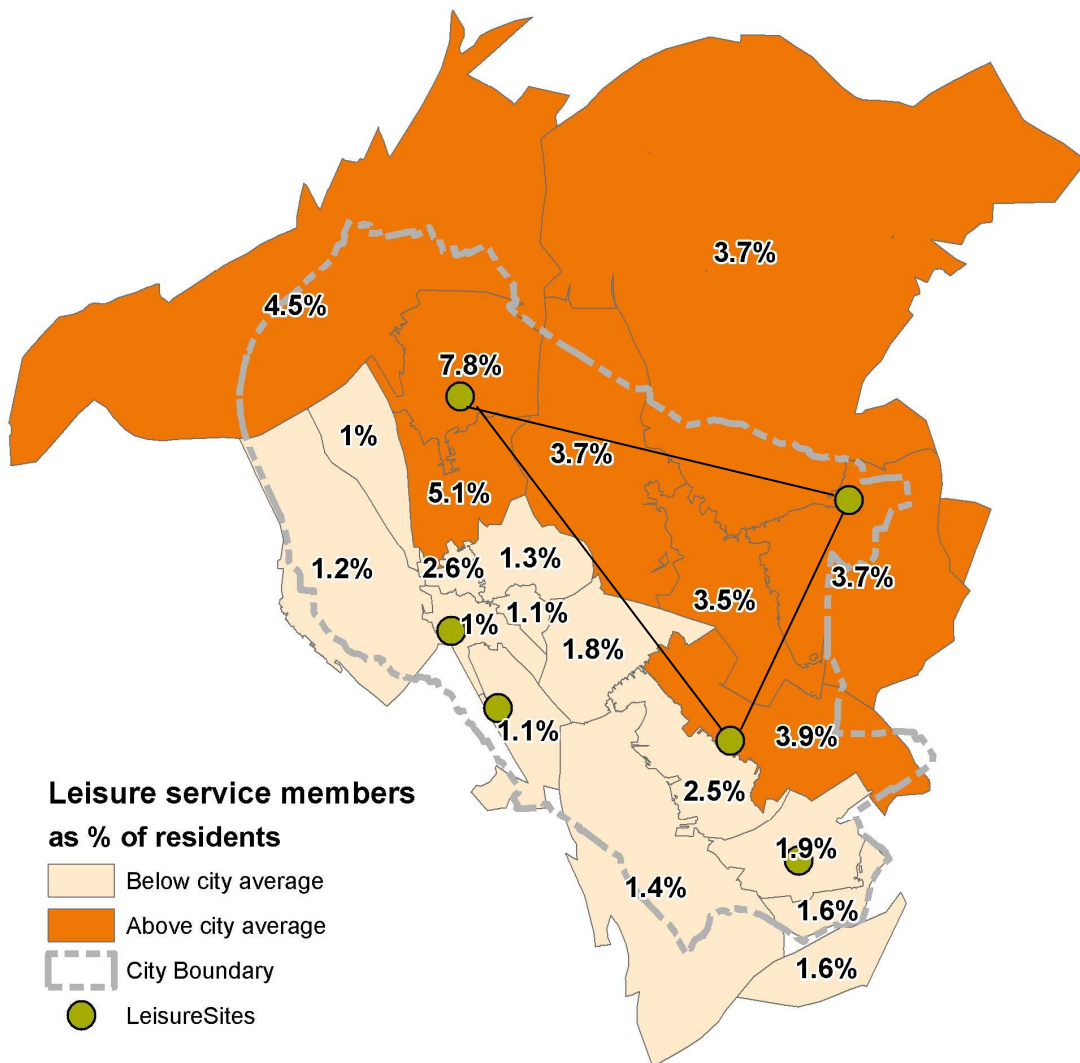


- 3.5 The chart above shows the headline figure - that 3.1 per cent of Oxford residents were leisure members in April 2013. More women than men are members. Membership rates amongst people aged 16 to 29 years are highest, and then gradually decrease amongst older age groups. 2.5 per cent of over 60 year olds are leisure members.

- 3.6 The figures for membership by ethnic group are more difficult to interpret. The membership rates for all groups are smaller than the overall average because one quarter of members did not have their ethnicity recorded. However they do suggest that membership rates amongst non-White British residents are slightly lower than amongst people of White British ethnic origin.

3.7 The map below shows the membership rate by postcode sector, also showing the location of leisure facilities in the city. Within the triangle drawn by Ferry Leisure Centre, Barton Leisure Centre and Temple Cowley Pools membership rates are much higher than the rates outside this triangle.

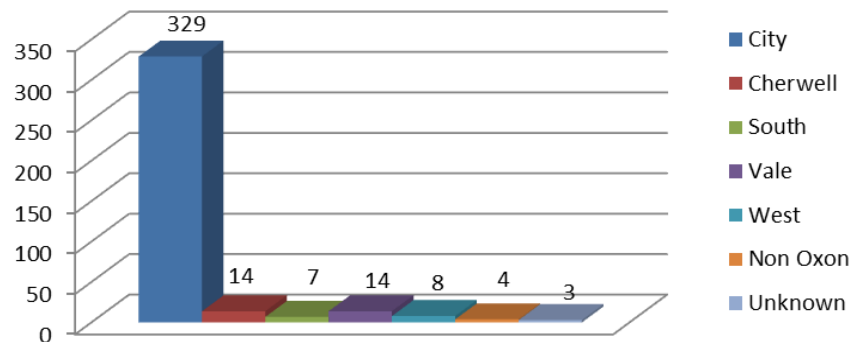
**Leisure service members as percentage of residents  
By postcode sector, April 2013**



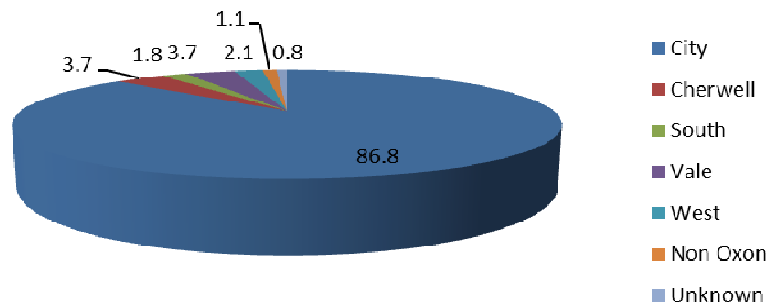
3.8 The health of people in Oxford is mixed compared with the England average. <sup>1</sup> Regular physical activity can produce long term health and social benefits. Fusion are fully engaged with this and strive to increase accessibility to leisure facilities through an affordable membership offer and providing a wide range of accessible activities.

3.9 87 per cent of membership uptake for those under 17 years of age are city residents.

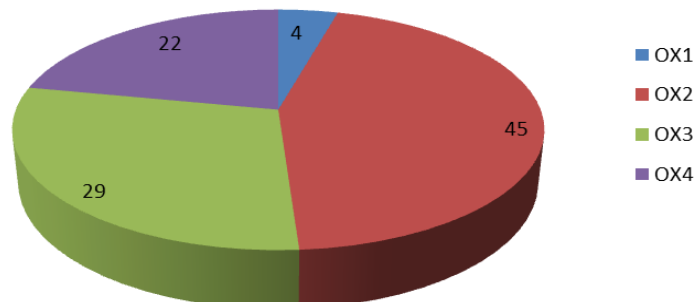
**Under 17 Members  
Areas: All  
All facilities - Values**



**Under 17 Members  
Areas: All  
All facilities - Percentages**

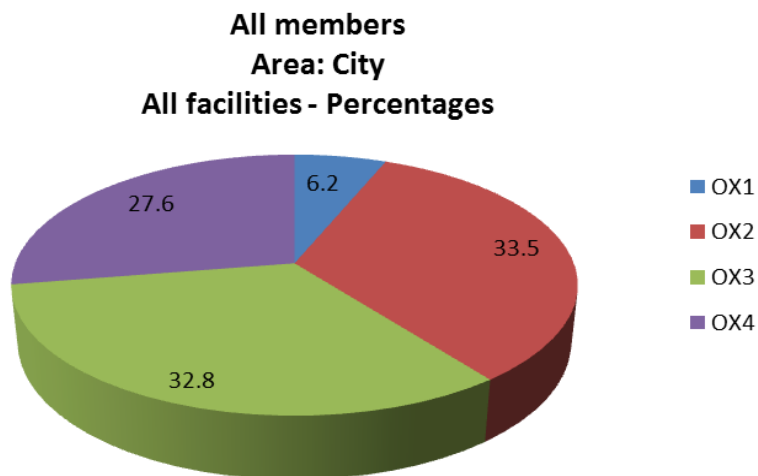
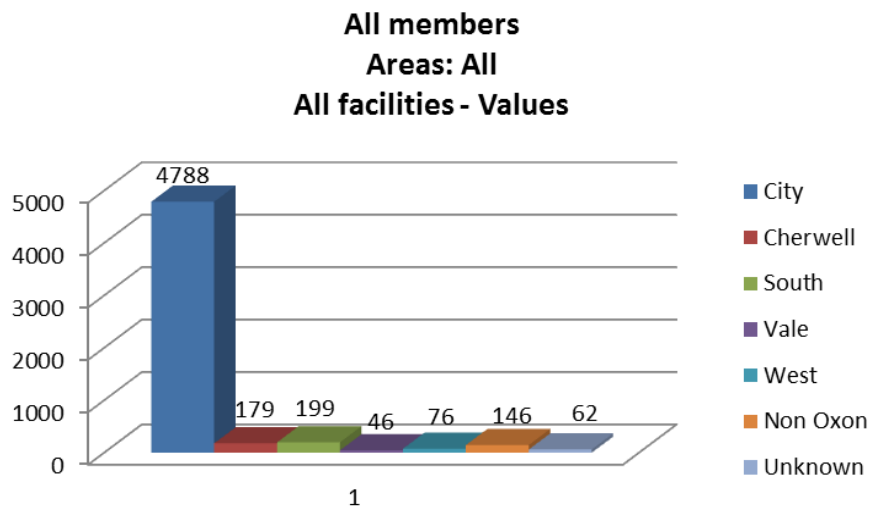
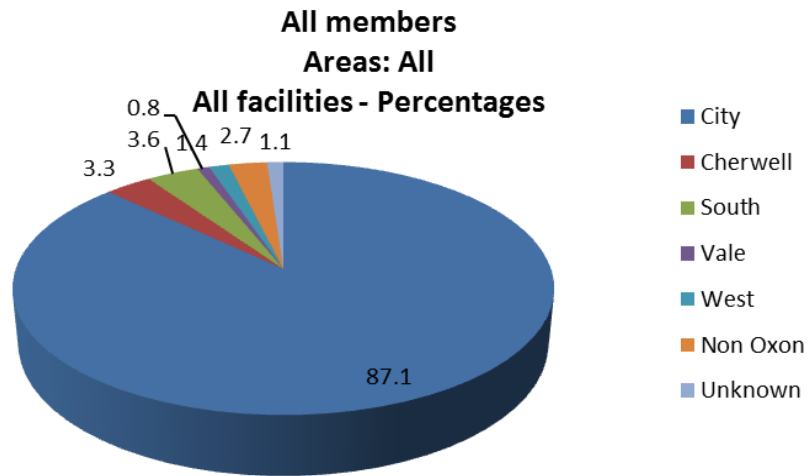


**Under 17 Members  
Area: City  
All facilities - Percentages**

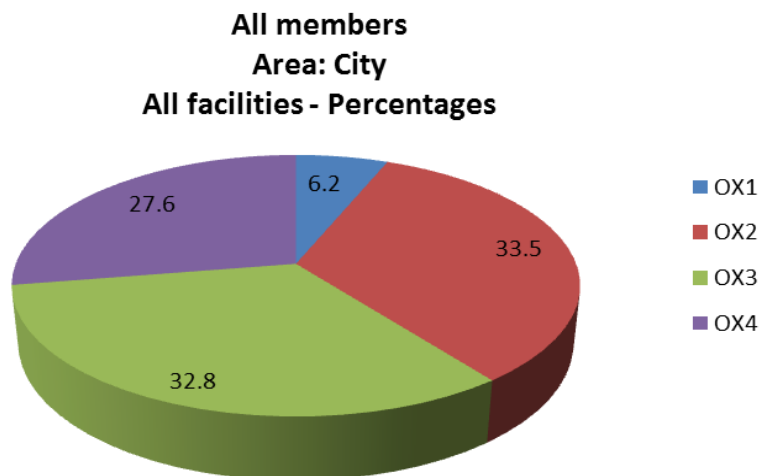
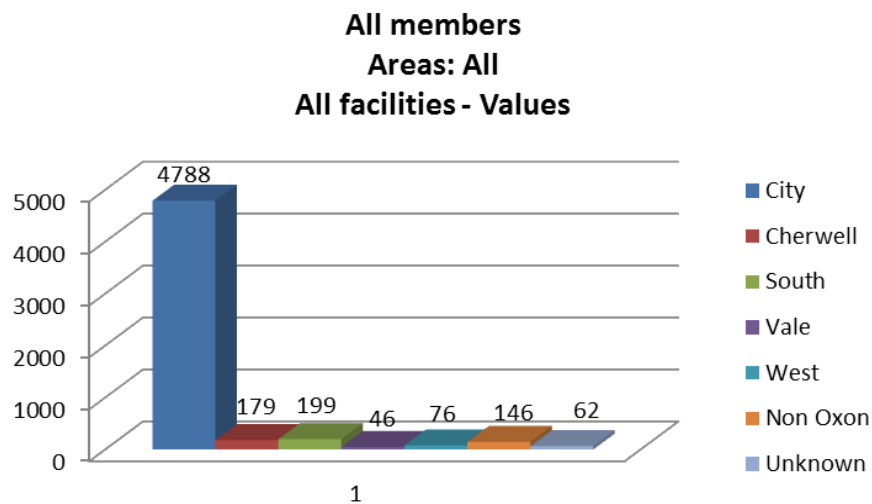
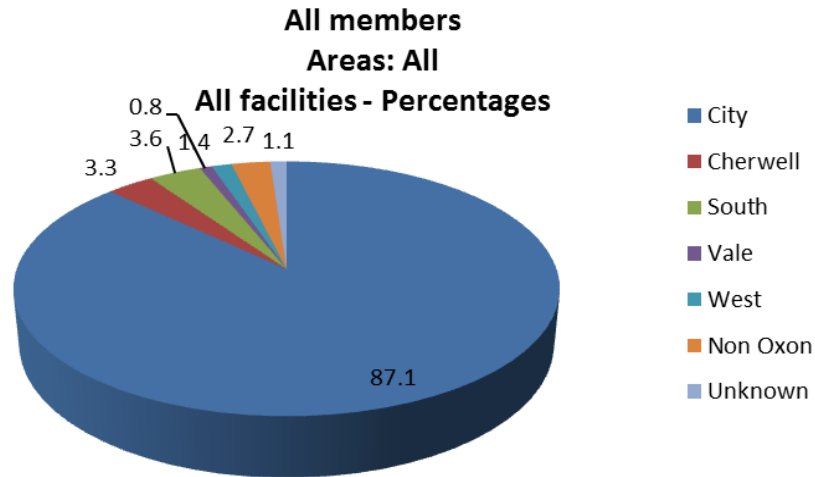


<sup>1</sup> Department of Health: NHS Health profile for Oxford 2012.

3.10 87 per cent of all membership uptakes are those residents in the city.



3.11 86 per cent of the Oxford Sport and Leisure Reward card uptake are those resident in the City. Rewards are a FREE rewards point's programme where points are earned when an activity is purchased. Once enough points are gained these can be redeemed against the available activities and services available at the centres.

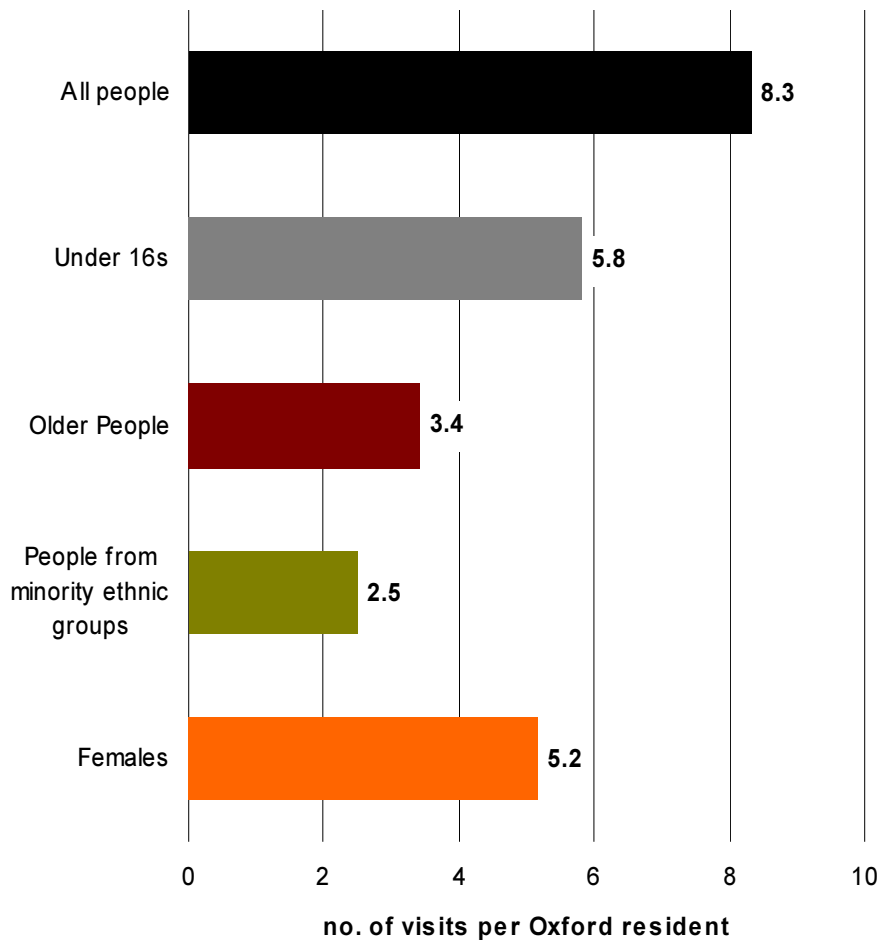




## Usage analysis

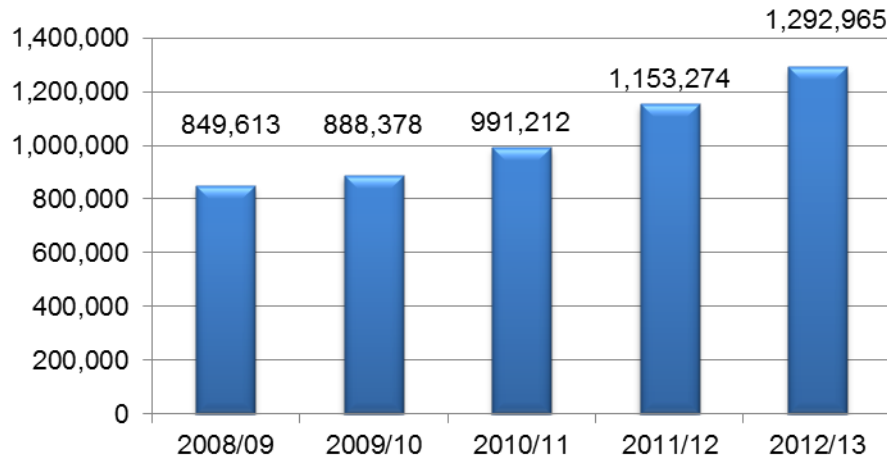
- 4.1 Fusion have targets for numbers of visits for particular population groups that are monitored on a monthly basis. The chart below shows the number of visits per Oxford resident for these different population groups.
- 4.2 It should be noted that this presents a slightly skewed picture, as not all visits are by Oxford residents. In addition, whilst Fusion have demographic characteristics about visitors who are members, they do not have this information for non-members.

**Usage rates per Oxford resident, 2012/13**

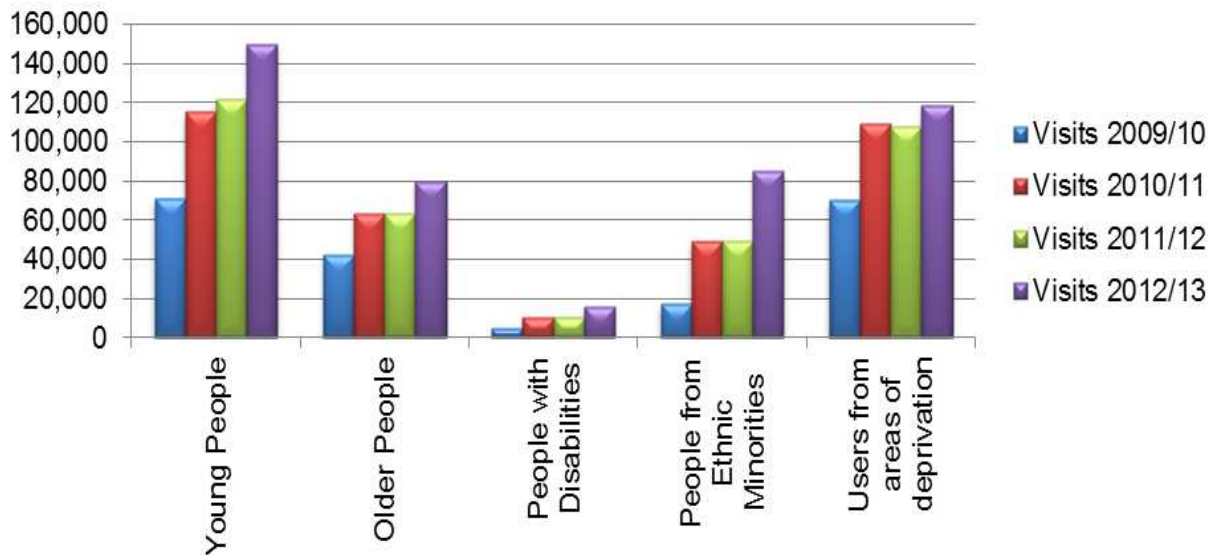


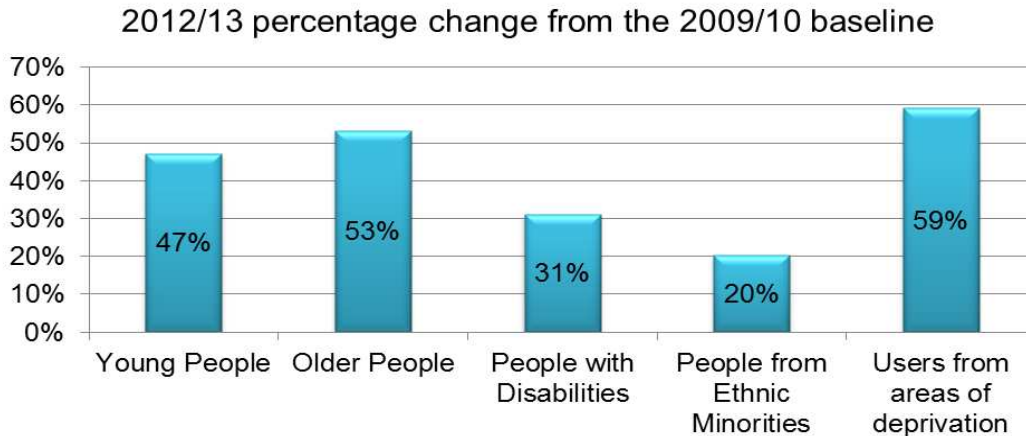
4.3 The overall number of visits to leisure facilities has increased year on year by 12 per cent. This is equal to just under 140,000 more visits to leisure facilities than in 2012/13, when compared with the period prior to the transfer to Fusion more than 443,000 additional visits.

**Number of visits to all facilities 2012/13**



4.4 In 2012/13 the number of visits to leisure facilities by target groups has increased from the 2009/10 baseline year. The biggest percentage uplift is in target groups.





## Carbon Management

5.1 Carbon reduction initiatives in leisure facilities since 2008 have included:

- education and training of staff
- mechanical pool covers
- energy efficient lighting projects and replacement
- waste heat reuse initiative
- replacement of pool and ice rink mechanical equipment
- insulations
- variable speed drives on air handling units and pool circulation pumps

5.2 Replacement of the sports hall lighting at Ferry Leisure Centre has led to 29.5 tCO<sub>2</sub> (total carbon dioxide) savings - equivalent to 40 trees and £7,000 savings.

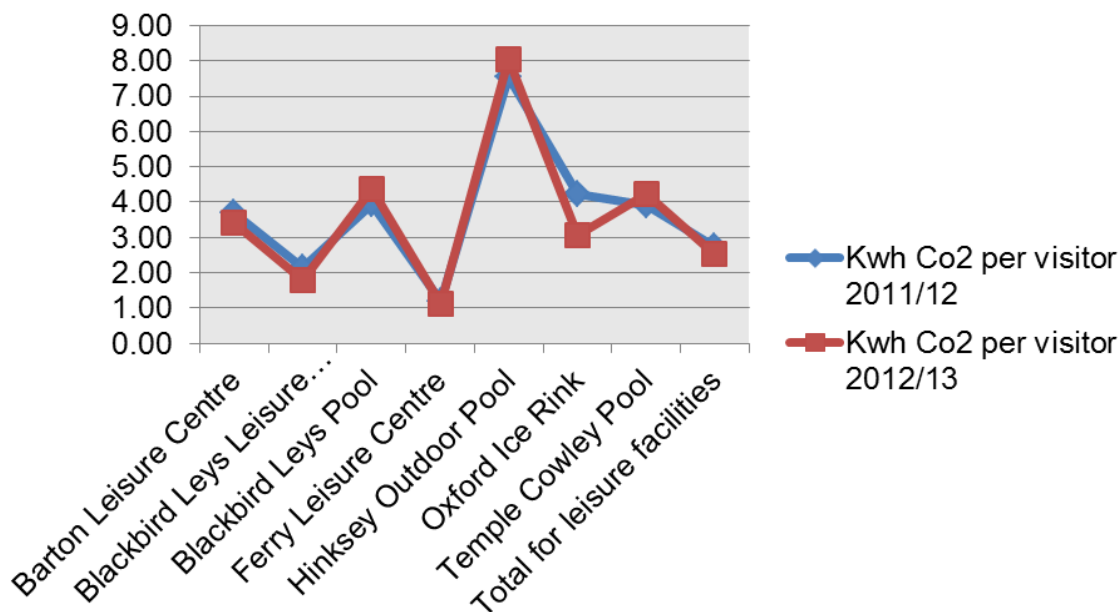
5.3 Implementation of a waste heat transfer system at Oxford Ice Rink led to 25 tCO<sub>2</sub> savings - equivalent to 34 trees and £7,000 savings.

5.4 Lighting upgrades at Barton, Blackbird Leys and Ferry Leisure Centre's led to 85 tCO<sub>2</sub> savings - equivalent to 85 trees and £8,500 savings.

5.5 Maintenance is now complete on the pool tank at Hinksey Outdoor Pool. During the first 21 operational days of the 2013/14 season 42 cubic meters of water is being utilised per day compared to 96 cubic meters during the same operational period 2012/13.

5.6 Barton Leisure Centre is currently piloting an integrated water and energy management system. This is a solution for monitoring and controlling air, water and energy management systems, where real time adjustments are automatically optimised based upon conditions, leading to a significant energy savings to maximise energy efficiency.

- 5.7 Two LED lights have been installed in the pool hall at Ferry Leisure Centre to assess performance / suitability of LED in this type of activity area.
- 5.8 Further energy saving projects being considered are:
- Bio-Mass boiler
  - Additional motorised pool cover
  - Further lighting replacements
  - Waterless urinals
  - Boiler optimisation units.
- 5.9 Regular meetings take place between Fusion and Council Environmental officers to review carbon efficiency across the portfolio of leisure facilities.  
The agenda includes:
- utilities monitoring
  - Salix projects
  - future development proposals
  - new carbon initiatives
- 5.10 A Fusion front line employee attends the Council Carbon Champion meetings. The June 2013 meeting took place at the Ice Rink, hosted by the General Manager.
- 5.11 Overall utility consumption across all leisure facilities in 2012/13 compared with 2011/12 shows:
- 8 per cent reduction in electricity
  - 19 per cent increase in gas.
- 5.12 2012/13 saw a slight increase in overall carbon of 1.2 per cent. This is good in the context of long extended heating season and an increased footfall across leisure facilities this financial year.
- 5.13 Overall Kwh Co2 per visitor to leisure facilities in 2012/13 reduced by 8 per cent based on the same financial period 2011/12.



5.14 Automatic meter readers (AMR) are installed in all leisure facilities to measure gas, electricity and water consumption. An advantage of AMR is that billing can be based on near real-time consumption and coupled with analysis improves understanding of energy consumption and increases ability to react to anomalies in a more efficient and effective manner.

5.15 Fusion has environmental notice boards in each of the leisure facilities and staffs receive training in energy and carbon reduction.

5.16 Monthly excess energy consumption reports issued to facilities continue to highlight further potential operational energy/ carbon savings in leisure facilities. These are reviewed by:

- each leisure facility
- Fusions Environmental Manager
- Council sustainability officers
- at regular meetings between council and Fusion officers.

### Quality of service

6.1 Quality of provision continuously improves across leisure facilities.

6.2 International Standards 14001, 14002<sup>2</sup> and 9001<sup>3</sup> have been maintained following external audit assessment.

<sup>2</sup> ISO 14001 and 14002 are a family of standards related to environmental management that exists to help organizations minimize how their operations negatively affect the environment, to comply with applicable laws, regulations, and other environmentally oriented requirements, and continually improve in the above.

<sup>3</sup> The ISO 9001 is a standard related to quality management systems and designed to help organizations ensure that they meet the needs of customers and other stakeholders.

- 6.3 Five leisure facilities continue to be accredited with the UK quality award scheme for sport and leisure, QUEST:
- Barton Leisure Centre
  - Blackbird Leys Leisure Centre
  - Ferry Leisure Centre
  - Hinksey Outdoor Pool
  - Oxford Ice Rink.
- 6.4 The Council has continued to invest in leisure facilities and now has two new cafeteria facilities, one at Ferry Leisure Centre the second at Oxford Ice Rink.
- 6.5 Fusion have improved and replaced lighting and sound systems at the Ice Rink as part of reinvestment work.

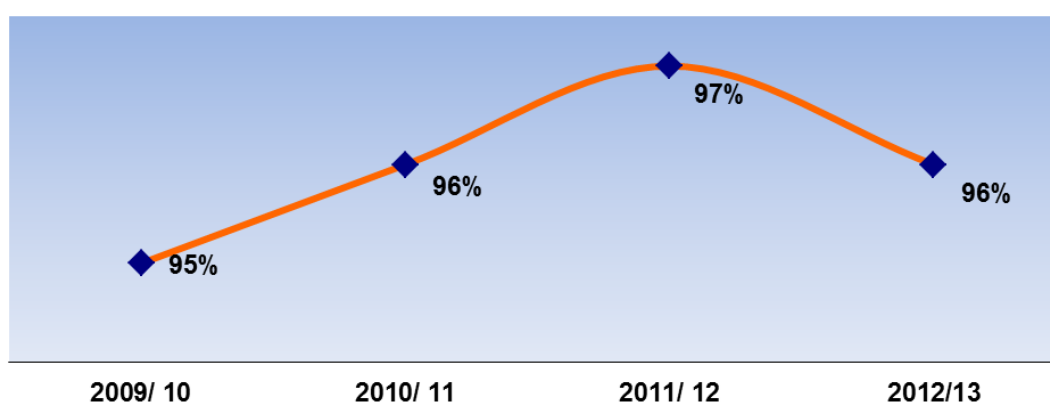
### **Customer satisfaction and complaints handling**

- 7.1 Fusion Lifestyles customer care process includes an approach to
- facility presentation
  - customer enquiries and complaints
  - customer comments.
- 7.2 Fusions aim is to develop a culture of continuous dialogue with customers. In this culture, customer complaints and enquiries form a part of that dialogue and Fusion make use of a broad range of mechanisms to gain regular feedback from existing and potential customers.
- 7.3 Customer comment forms (*'Please Tell Us What You Think'*) provide a feedback system that enables customers to record written comments and suggestions for management consideration.
- 7.4 Forms are displayed in prominent areas within the facilities or can be completed electronically on-line for customers who do not wish to complain/ comment in person. Completed forms can hand in at reception or placed in the comments box. Forms are replied to within five working days.
- 7.5 Customer comment forms are recorded, monitored and analysed in an identical manner to those of complaints. The analysis of the comments made help to develop the service to meet the needs/ requirements of the customers.

7.6 Overall customer satisfaction<sup>4</sup> for 2012/13 was 96%.

| Area                            | Score       |
|---------------------------------|-------------|
| • Knowledgeable, friendly staff | 98 per cent |
| • Range of activities           | 98 per cent |
| • Condition of building         | 92 per cent |
| • Cleanliness                   | 94 per cent |
| • Value for money               | 96 per cent |
| • Equipment                     | 95 per cent |
| • Ease of booking and paying    | 97 per cent |
| • Ease of gaining information   | 97 per cent |
| • Website                       | 96 per cent |

Total Customer satisfaction 2009 to 2013



7.7 Where a customer remains dissatisfied, or the member of staff is unable to deal with the complaint immediately, details of the complaint will be recorded and written reply provided within five working days.

7.8 All complaints are recorded on a complaints log sheet in order that the facility management team can monitor the types of complaint and ensure that all are dealt with in the stated time span and are not recurring.

7.9 Recorded complaints and compliments are reported to the Council on a monthly basis.

### Outreach work

8.1 Fusion's Oxford Sports and Community Development Manager (SCD Manager) works closely with the Council's existing team and with other relevant partners to identify and deliver effective sports development processes and delivery.

<sup>4</sup> 'Please Tell Us What You Think' the percentage of customers at least satisfied with leisure facility provision.

- 8.2 The SCD Manager works alongside the Oxford Divisional Business Manager and each of the General Managers to develop facility sport programmes, to work with local partners and to create a structure for successful delivery of sport and physical activity across facilities.
- 8.3 Fusion continues to offer sessions on the Active Women scheme both in leisure centres and the wider community. The Active Women project 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.
- 8.4 Links into local primary schools have been established with the completion of the name the Ice Rink penguin and targeted 'Wake Up, Shake Up' sessions at the beginning of a school day. Fusion undertook a school swimming review to establish current state of school swimming in city pools with the aim of producing a proposal that to enhance the provision across the city.
- 8.5 Barton, Ferry and Blackbird Leys Leisure Centres and Temple Cowley Pool continue to offer a GP Exercise on referral and Junior Gym sessions. Blackbird leys Leisure Centre also continues to host cardiac phase III rehabilitation sessions.
- 8.6 Fusion reached a sponsorship agreement to fund the Oxfordshire Youth Games with involvement also including a presence within the 'have a go zone'. A team of Fusion volunteers were also provided to support with the Olympic Torch Relay.
- 8.7 An activity schedule was created in partnership with the Councils GO Active coordinator to enhance an existing Open Air Active programme over the spring/ summer period. Over 10 new activities were added to the programme.

## **Conclusion**

The leisure management contract continues to perform well:

- 9.1 The council net subsidy per user since the commencement of the leisure contract has reduced by 72% and continues to demonstrate a year on year decrease.
- 9.2 Utility consumption from facilities is continuously decreasing and there has been an eight per cent reduction in Carbon emissions since the contract started in 2009.
- 9.3 Overall participation has increased since the commencement of the contract and the number of visits for target groups has generally shown good improvement. More than 443,000 additional visits to facilities have taken place since the start of the contract with Fusion.



- 9.4 The Bonus concessionary membership offer has been held for a fourth consecutive year, supporting affordable access to leisure facilities and activities.
- 9.5 Customer satisfaction has increased since the transfer of management to Fusion.
- 9.6 Through outreach programmes and interaction with other partners around public health issues sports and community development provision has improved giving good grounding for the future opportunities to be explored and implemented.
- 9.7 Significant council investment and improved quality of the leisure provision has been demonstrated through the Achievements of:
- QUEST accreditation
  - Environmental accreditation.

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**Background papers:**

**Version number:** Final

**Appendix one: Centre specific breakdown of Fusion costs and net subsidy per user**

This is a confidential appendix as it contains commercially sensitive information that would assist other leisure operators when bidding for contracts.

**Appendix two: Oxford postcode sectors, including city boundary**



## Appendix three: Visits to leisure centres

### 2.1 Number of visits to each facility in 2012/13

|                | Barton Leisure Centre | Blackbird Leys Leisure Centre | Blackbird Leys Pool | Ferry Leisure Centre | Hinksey Outdoor Pool | Oxford Ice Rink | Temple Cowley Pool |
|----------------|-----------------------|-------------------------------|---------------------|----------------------|----------------------|-----------------|--------------------|
| <b>2008/09</b> | 52,701                | 72,735                        | 44,690              | 274,749              | 33,662               | 206,368         | 164,708            |
| <b>2009/10</b> | 57,496                | 117,296                       | 38,684              | 265,222              | 33,583               | 178,285         | 197,812            |
| <b>2010/11</b> | 71,212                | 167,655                       | 28,326              | 297,437              | 41,163               | 157,610         | 227,809            |
| <b>2011/12</b> | 94,952                | 167,220                       | 33,809              | 452,943              | 40,927               | 169,260         | 194,163            |
| <b>2012/13</b> | 113,002               | 204,821                       | 33,182              | 501,055              | 47,238               | 209,860         | 183,807            |

### 2.2 Percentage of the overall number of visits by target groups, 2009 to 2013

The following tables demonstrate percentage uptake by key user group when compared to the overall number of visits to each facility. It should be noted that this presents a skewed picture as not all visits are by members and whilst Fusion have demographic characteristics about visitors who are members, they do not have this information for non-members. Additionally it is not a mandatory requirement for applicants to indicate demographic characteristics on the membership form (for example one quarter of membership applicants did not select ethnicity criteria).

Another benchmarking tool Fusion use to understand participation performance is the National Benchmarking Service.<sup>5</sup> This survey is completed every two years with the next due to take place in September 2013. The survey is completed using a number of visitors to the centre during a selected period of time, financial/ management data reported by Fusion and estimated catchment population data from the National Census. Access (usage by target groups) is a performance perspective surveyed.

<sup>5</sup> The National approach to performance management requires local authorities to measure their performance and, more importantly, their improvement. Sport England's National Benchmark Service is for sports and leisure centres with main halls and/or swimming pools.

For example in the 2011 report it was reported that Blackbird Leys Leisure Centre had quite strong access performance, with the following target groups placed above the 50 per cent benchmark level:

- ethnic minorities
- disabled under 60
- the unemployed
- disadvantaged card holders.

Fusion are also exploring how demographic characteristics for visits made by those part of a regular group booking can be captured to provide better context of usage by target groups. This may include issuing the current *Rewards*<sup>6</sup> card to each member of the group booking.

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| 2009/10                                | Barton Pool | Blackbird Leys Leisure Centre | Blackbird Leys Pool | Ferry Leisure Centre | Hinksey Outdoor Pool | Oxford Ice Rink | Temple Cowley Pools |
|--|-------------|-------------------------------|---------------------|----------------------|----------------------|-----------------|---------------------|
| <b>Young People</b>                    | 17%         | 2%                            | 18%                 | 10%                  | 8%                   | 3%              | 9%                  |
| <b>Older People</b>                    | 9%          | 3%                            | 5%                  | 7%                   | 4%                   | 0.1%            | 6%                  |
| <b>People with Disabilities</b>        | 0.5%        | 1%                            | 0.2%                | 1%                   | 0.5%                 | 0.1%            | 0.8%                |
| <b>People from Ethnic Minorities</b>   | 1%          | 4%                            | 1.4%                | 2%                   | 0.3%                 | 0.2%            | 3%                  |
| <b>Users from areas of deprivation</b> | 10%         | 17%                           | 6%                  | 3%                   | 3%                   | 2%              | 15%                 |

<sup>6</sup> Rewards are a FREE rewards point's programme where points are earned when an activity is purchased. Once enough points are gained these can be redeemed against the available activities and services available at the centres.

| 2010/11                                | Barton Pool | Blackbird Leys Leisure Centre | Blackbird Leys Pool | Ferry Leisure Centre | Hinksey Outdoor Pool | Oxford Ice Rink | Temple Cowley Pools |
|--|-------------|-------------------------------|---------------------|----------------------|----------------------|-----------------|---------------------|
| <b>Young People</b>                    | 18%         | 2%                            | 28%                 | 16%                  | 29%                  | 6%              | 12%                 |
| <b>Older People</b>                    | 14%         | 2%                            | 7%                  | 9%                   | 9%                   | 0.1%            | 8%                  |
| <b>People with Disabilities</b>        | 1%          | 1%                            | 1%                  | 1%                   | 1%                   | 0.2%            | 2%                  |
| <b>People from Ethnic Minorities</b>   | 5%          | 5%                            | 4%                  | 4%                   | 1%                   | 0.3%            | 10%                 |
| <b>Users from areas of deprivation</b> | 18%         | 15%                           | 11%                 | 5%                   | 4%                   | 3%              | 19%                 |

| 2011/12                                | Barton Pool | Blackbird Leys Leisure Centre | Blackbird Leys Pool | Ferry Leisure Centre | Hinksey Outdoor Pool | Oxford Ice Rink | Temple Cowley Pools |
|--|-------------|-------------------------------|---------------------|----------------------|----------------------|-----------------|---------------------|
| <b>Young People</b>                    | 12%         | 2%                            | 25%                 | 13%                  | 11%                  | 6%              | 14%                 |
| <b>Older People</b>                    | 12%         | 3%                            | 7%                  | 8%                   | 15%                  | 0.2%            | 10%                 |
| <b>People with Disabilities</b>        | 1%          | 1%                            | 1%                  | 1%                   | 1%                   | 0.5%            | 25%                 |
| <b>People from Ethnic Minorities</b>   | 8%          | 7%                            | 4%                  | 7%                   | 7%                   | 0.5%            | 11%                 |
| <b>Users from areas of deprivation</b> | 14%         | 14%                           | 9%                  | 6%                   | 6%                   | 3%              | 17%                 |

| 2012/13                                | Barton Pool | Blackbird Leys Leisure Centre | Blackbird Leys Pool | Ferry Leisure Centre | Hinksey Outdoor Pool | Oxford Ice Rink | Temple Cowley Pools |
|--|-------------|-------------------------------|---------------------|----------------------|----------------------|-----------------|---------------------|
| <b>Young People</b>                    | 15%         | 2%                            | 28%                 | 14%                  | 11%                  | 7%              | 16%                 |
| <b>Older People</b>                    | 11%         | 2%                            | 7%                  | 8%                   | 8%                   | 0.5%            | 8%                  |
| <b>People with Disabilities</b>        | 1%          | 1%                            | 1%                  | 1%                   | 1%                   | 0.1%            | 3%                  |
| <b>People from Ethnic Minorities</b>   | 10%         | 7%                            | 5%                  | 7%                   | 1%                   | 0.5%            | 11%                 |
| <b>Users from areas of deprivation</b> | 22%         | 10%                           | 9%                  | 5%                   | 6%                   | 3%              | 19%                 |

Appendix four: Gas, electricity and water consumption comparison

| <b>GAS</b>                            |                   |
|---------------------------------------|-------------------|
| <b>Barton Leisure Centre</b>          | <b>YTD Totals</b> |
| Barton Leisure Centre 2011/12         | 761,602           |
| <b>Actual 2012/13</b>                 | <b>1,028,247</b>  |
|                                       |                   |
| <b>Blackbird Leys Leisure</b>         | <b>YTD Totals</b> |
| Blackbird Leys Leisure Centre 2011/12 | 920,637           |
| <b>Actual 2012/13</b>                 | <b>986,455</b>    |
|                                       |                   |
| <b>Blackbird Leys Pool</b>            | <b>YTD Totals</b> |
| Blackbird Leys Pool 2011/12           | 568,834           |
| <b>Actual 2012/13</b>                 | <b>610,051</b>    |
|                                       |                   |
| <b>Ferry Sports Centre</b>            | <b>YTD Totals</b> |
| Ferry Sports Centre 2011/12           | 1,061,477         |
| <b>Actual 2012/13</b>                 | <b>1,239,868</b>  |
|                                       |                   |
| <b>Hinksey</b>                        | <b>YTD Totals</b> |
| Hinksey Pool 2011/12                  | 1,284,879         |
| <b>Actual 2012/13</b>                 | <b>1,676,214</b>  |
|                                       |                   |
| <b>Oxford Ice Rink</b>                | <b>YTD Totals</b> |
| Oxford Ice Rink 2011/12               | 682,324           |
| <b>Actual 2012/13</b>                 | <b>638,882</b>    |
|                                       |                   |
| <b>Temple Cowley Pool</b>             | <b>YTD Totals</b> |
| Temple Cowley Pools 2011/12           | 1,490,399         |
| <b>Actual 2012/13</b>                 | <b>1,884,293</b>  |
|                                       |                   |
| <b>All Sites</b>                      | <b>YTD Totals</b> |
| Oxford Contract 2011/12               | 6,770,152         |
| <b>Actual 2012/13</b>                 | <b>8,064,010</b>  |

**Electricity**

| <b>Barton Leisure Centre</b>         | <b>YTD Totals</b> |
|--------------------------------------|-------------------|
| <b>Barton Leisure Centre 2011/12</b> | <b>352,669</b>    |
| <b>Actual 2012/13</b>                | <b>365,451</b>    |

| <b>Blackbird Leys Leisure</b>                | <b>YTD Totals</b> |
|--|-------------------|
| <b>Blackbird Leys Leisure Centre 2011/12</b> | <b>382,535</b>    |
| <b>Actual 2012/13</b>                        | <b>346,451</b>    |

| <b>Blackbird Leys Pool</b>         | <b>YTD Totals</b> |
|------------------------------------|-------------------|
| <b>Blackbird Leys Pool 2011/12</b> | <b>71,534</b>     |
| <b>Actual 2012/13</b>              | <b>65,604</b>     |

| <b>Ferry Sports Centre</b>         | <b>YTD Totals</b> |
|------------------------------------|-------------------|
| <b>Ferry Sports Centre 2011/12</b> | <b>651,776</b>    |
| <b>Actual 2012/13</b>              | <b>625,281</b>    |

| <b>Hinksey</b>              | <b>YTD Totals</b> |
|-----------------------------|-------------------|
| <b>Hinksey Pool 2011/12</b> | <b>136,170</b>    |
| <b>Actual 2012/13</b>       | <b>131,663</b>    |

| <b>Oxford Ice Rink</b>         | <b>YTD Totals</b> |
|--------------------------------|-------------------|
| <b>Oxford Ice Rink 2011/12</b> | <b>1,076,331</b>  |
| <b>Actual 2012/13</b>          | <b>964,059</b>    |

| <b>Temple Cowley Pool</b>          | <b>YTD Totals</b> |
|------------------------------------|-------------------|
| <b>Temple Cowley Pools 2011/12</b> | <b>931,998</b>    |
| <b>Actual 2012/13</b>              | <b>802,393</b>    |

| <b>All Sites</b>               | <b>YTD Totals</b> |
|--------------------------------|-------------------|
| <b>Oxford Contract 2011/12</b> | <b>3,603,012</b>  |
| <b>Actual 2012/13</b>          | <b>3,301,258</b>  |



**Water**

| Barton Leisure Centre         | YTD Totals   |
|-------------------------------|--------------|
| Barton Leisure Centre 2011/12 | 8,348        |
| <b>Actual 2012/13</b>         | <b>9,609</b> |

| Blackbird Leys Leisure                | YTD Totals   |
|---------------------------------------|--------------|
| Blackbird Leys Leisure Centre 2011/12 | 2,174        |
| <b>Actual 2012/13</b>                 | <b>2,147</b> |

| Blackbird Leys Pool         | YTD Totals   |
|-----------------------------|--------------|
| Blackbird Leys Pool 2011/12 | 1,955        |
| <b>Actual 2012/13</b>       | <b>2,372</b> |

| Ferry Sports Centre         | YTD Totals    |
|-----------------------------|---------------|
| Ferry Sports Centre 2011/12 | 13,356        |
| <b>Actual 2012/13</b>       | <b>14,497</b> |

| Hinksey               | YTD Totals    |
|-----------------------|---------------|
| Hinksey Pool 2011/12  | 8,943         |
| <b>Actual 2012/13</b> | <b>19,764</b> |

| Oxford Ice Rink         | YTD Totals   |
|-------------------------|--------------|
| Oxford Ice Rink 2011/12 | 7,119        |
| <b>Actual 2012/13</b>   | <b>3,663</b> |

| Temple Cowley Pool          | YTD Totals    |
|-----------------------------|---------------|
| Temple Cowley Pools 2011/12 | 13,232        |
| <b>Actual 2012/13</b>       | <b>13,552</b> |

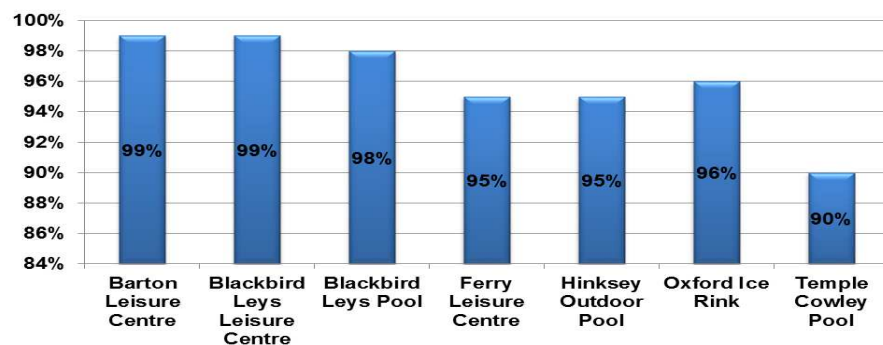
| All Sites               | YTD Totals    |
|-------------------------|---------------|
| Oxford Contract 2011/12 | 54,025        |
| <b>Actual 2012/13</b>   | <b>65,604</b> |

## Appendix five: Customer satisfaction

### 5.1 Customer satisfaction by facility 2012/13<sup>7</sup>

|                                      | Barton Leisure Centre | Blackbird Leys Leisure Centre | Blackbird Leys Pool | Ferry Leisure Centre | Hinksey Outdoor Pool | Oxford Ice Rink | Temple Cowley Pool |
|--------------------------------------|-----------------------|-------------------------------|---------------------|----------------------|----------------------|-----------------|--------------------|
| <b>Knowledgeable, friendly staff</b> | 100%                  | 99%                           | 100%                | 97%                  | 99%                  | 98%             | 96%                |
| <b>Range of activities</b>           | 99%                   | 99%                           | 99%                 | 98%                  | 97%                  | 97%             | 97%                |
| <b>Condition of building</b>         | 100%                  | 98%                           | 93%                 | 97%                  | 95%                  | 93%             | 71%                |
| <b>Cleanliness</b>                   | 98%                   | 98%                           | 99%                 | 90%                  | 93%                  | 95%             | 85%                |
| <b>Value for money</b>               | 99%                   | 99%                           | 99%                 | 97%                  | 92%                  | 95%             | 91%                |
| <b>Equipment</b>                     | 95%                   | 98%                           | 98%                 | 94%                  | 96%                  | 95%             | 92%                |
| <b>Ease of booking and paying</b>    | 99%                   | 100%                          | 99%                 | 93%                  | 94%                  | 98%             | 96%                |
| <b>Ease of gaining information</b>   | 100%                  | 99%                           | 99%                 | 93%                  | 95%                  | 97%             | 95%                |
| <b>Website</b>                       | 99%                   | 99%                           | 97%                 | 96%                  | 91%                  | 96%             | 92%                |

### 5.2 Overall customer satisfaction by facility 2012/13<sup>8</sup>



<sup>7</sup> Fusion Customer comment forms ('Please Tell Us What You Think')

<sup>8</sup> As above