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Towards world class leisure facilities for everyone...

Annual Service Plan 2013/14



Fusion Lifestyle is a registered charity 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.**

Fusion has developed an Annual Service Plan that describes the organisation's performance against 2012/13 objectives and sets out Fusion's targets for the delivery of leisure services in the year from April 2013 - March 2014.

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.

Performance Review 2012/13

The Performance Review element of the Annual Service Plan is a review of performance against the 2012/13 Annual Service Plan. The highlights of the year's performance have been an increase in participation of 139,691 (12%) and an increase in membership of 808 (15%).

Financial:

- Subsidy per user has reduced by 19% on 2011/12
- Fees and charges reviewed in line with inflation
- Bonus concessionary membership offer was held for a fourth consecutive year

Participation:

- Overall participation has increased year on year by 12% resulting in a total additional circa 139,691 participants
- 212 (1%) increase in users aged over 50
- 28,026 (23%) increase in users under the age of 16
- 11,586 (16%) increase in black, minority and ethnic users
- 1,273 (8%) increase in usage by disabled users

Performance Review 2012/13

- 2,067 (8%) increase in 60+ swim participation
- 25,187 increase in women and girls participation
- 7,152 increase in concessionary users

Customer Satisfaction:

- Overall customer satisfaction of leisure facilities 96%
- User groups, customer forums and management forums embedded at each site

Health and Safety:

- Compliance scores: Barton Leisure Centre 95%, Blackbird Leys Leisure Centre 90%, Blackbird Leys Pool 94%, Ferry Leisure Centre 96%, Hinksey Outdoor Pool 87%, Oxford Ice Rink 91%, Temple Cowley Pools 71%
- All Oxford sites fully compliant with Occupational Health and Safety Advisory Services audit of health and safety management

Facility Management:

- Maintained International Standards ISO 14001, 14002 and 9001 following external audit assessment
- Installed heat recovery at the Oxford Ice Rink resulting in 4% reduction in gas and a 47% reduction in water
- 97% of Planned Preventative Maintenance undertaken, a 1% improvement on previous year
- Leisure industry quality standard Quest accreditation maintained 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:

- Appraisals undertaken for staff within Oxford leisure facilities
- Training plans created for all staff
- Over 3,000 hours training delivered in all centres

Performance Review 2012/13

Marketing:

- Established clear public relations, branding & communications working guidelines with Oxford City Council
- Website visits up over 70% now average 30,000 visits per month
- 808 (15%) increase in memberships
- Successfully delivered communication and promotion plans for new developments at Oxford Ice Rink, Ferry Leisure Centre and Barton Leisure Centre
- 34% increase in Reward Card holders (Pay As You Go loyalty reward members.)
- Introduced social media policies and developed use of Facebook and Twitter

Sports And Community Development:

- Positive and proactive partnerships developed with key stakeholders including; Badminton England, England Squash, Amateur Swimming Association, Barton Obesity Project, Oxford Sports Partnership and local sports clubs
- Exercise and pool programmes reviewed, refreshed and implemented
- Healthy living and active lifestyles promoted through; GP referral action plan, 'Active Women' programme, Cardiac Rehabilitation at Blackbird Leys and support of the council 'Youth Ambition Programme'

Facility Developments:

- New café completed at Ferry Leisure Centre
- Ice rink improvements completed with new reception, meeting rooms, café and upgraded sound and lighting systems
- Indoor cycling introduced at Barton Leisure Centre

2013/14 Objectives and Targets

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
- Supported many partnerships including; GO Active, Get Health, Active Women, Youth Ambition, Sportivate

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 100% compliance with Fusion health and safety policies and procedures

2013/14 Objectives and Targets

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
- 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 Hinskey Outdoor Pool
- to maintain quality 'Integrated Management Systems' procedures across all sites

Staffing:

- ensure that the right people are in the right place at the right time
- to demonstrate a year-on-year improvement in staff satisfaction
- to ensure that the Fusion workforce in Oxford is as representative as possible of the local community

Marketing:

- to deliver a proactive and positive approach to PR, such that facility and service successes are communicated and celebrated
- to deliver a 5% increase in Bonus Concessionary 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 facility presentation

2013/14 Objectives and Targets

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 ensure that all facility programmes are exciting, innovative and attractive to users and potential users
- to maximise the benefits of sport participation following the 2012 Olympics and Paralympics
- to explore all opportunities for external funding
- to positively promote the benefits of healthy lifestyles

Facility Developments:

- produce programme of leisure facility development proposals

Partnership Development:

- to ensure 100% compliance with all meeting, reporting and performance monitoring requirements
- to explore opportunities for the Council and Fusion to extend their relationship in respect of other facilities in Oxford
- to support the council in the delivery of a new competition pool
- to support the council in exploring the possibility of introducing a residents card in Oxford
- to optimise the benefits of the partnership between Fusion and Oxford City Council



HEALTH • VITALITY • WELLBEING

In presenting this summary of the Annual Service Plan for 2013/14, 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 2014/15.

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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