

Annual Service Plan 2014/15

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Fusion Lifestyle is a registered charity working in partnership with Oxford City Council to manage your local leisure facilities.

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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 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 2013/14 objectives and sets out Fusion's targets for the delivery of leisure services in the year from April 2014 - March 2015.

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 2013/14

The Performance Review element of the Annual Service Plan is a review of performance against the 2013/14 Annual Service Plan.

Financial:

- Subsidy per user has reduced from £2.14 in 2009 to £0.62 in 2014
- Bonus concessionary membership offer was held for a fifth consecutive year

Participation:

- Since starting the contract with Fusion the overall number of visits to leisure facilities has increased 42 per cent. Just less than 354,100 more visits when compared with the period prior to the transfer to Fusion.
- Overall participation has increased year on year by 5,432 to 1,203,667
- 12% increase in users aged over 50
- The delay in the new competition pool and the challenges in maintaining Temple Cowley Pools and Fitness Centre and Blackbird Leys Pool resulted in small (less than 10%) falls in participation of disabled, under 16, black, minority & ethnic users.

Performance Review 2013/14

- 13% increase in 60+ swim participation
- 10% increase in women and girls participation
- 19% increase in under 17 swim participation

Customer Satisfaction:

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

Health and Safety:

- Compliance scores: Barton Leisure Centre 99%, Blackbird Leys Leisure Centre 89%, Blackbird Leys Pool 93%, Ferry Leisure Centre 93%, Hinksey Outdoor Pool 99%, Oxford Ice Rink 83%, Temple Cowley Pools 90%
- 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
- 99% of Planned Preventative Maintenance undertaken
- 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 all staff within Oxford leisure facilities
- Training plans in place for all staff
- Over 1,899 hours training delivered in all centres

Performance Review 2013/14

Marketing:

- Total website visits over 300,000 and visits up across all centres, Ferry Leisure Centre up 40%, Barton Leisure Centre up 41%, Oxford Ice Rink up 63%, Temple Cowley up 47%, Hinksey Heated Outdoor Pool up 52%, Blackbird Leys Leisure Centre up 40% and Blackbird Leys Pool 73%
- Successfully delivered communication and promotion plans for new first stage of redevelopment of Blackbird Leys Leisure Centre
- Reward Card holders (Pay As You Go loyalty card) holders now over 14,000 for the first time
- Social media continues to grow rapidly with 9,600 Facebook likes
- New external signage installed at Oxford Ice Rink
- New Swim School direct debit membership introduced

Sports And Community Development:

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

Facility Developments:

- First stage of redevelopment at Blackbird Leys completed with new studio, crèche and soft play area officially opened



2014/15 Objectives and Targets

Partnership Development:

- Full liaison and support with Oxford City Council in respect of the new competition pool development at Blackbird Leys Leisure Centre
- Agreed partnership funding to maintain Go Active programme in Oxford
- Supported many partnerships including; GO Active, Get Healthy, get into Sport, 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 3% 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
- to deliver a 5% year-on-year increase in participation by target groups women and girls
- to deliver a 3% 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 undertake Fusion's customer relations 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

2014/15 Objectives and Targets

Facility Management:

- 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:

- to ensure that the right people are in the right place at the right time
- to achieve over a 72% staff satisfaction level
- 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 Public Relations, such that facility and service successes are communicated and celebrated
- to deliver a 5% increase in total memberships
- to establish and maintain the highest standards of web and social media promotion
- to develop connections and outreach with local schools, youth clubs and under 18's with Sports & Community Development teams
- to launch new collateral designs and reduce print wastage
- launch of the new competition pool at Blackbird Leys

2014/15 Objectives and Targets

Sports and Community Development:

- to maintain positive and productive partnerships with key local stakeholders and welcome stakeholder opportunities
- to develop and maintain positive and proactive closer relationships with local sports clubs, 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 2014 Winter Olympics/ Paralympics and the Commonwealth Games
- to explore relevant opportunities for external funding
- to positively promote the benefits of healthy living and active lifestyles
- develop and maintain relationships with schools and educational groups

Facility Developments:

- produce a programme of leisure facility development proposals and where agreed deliver these developments
- new competition pool at Blackbird Leys

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 optimise the benefits of the partnership between Fusion and Oxford City Council



In presenting this summary of the Annual Service Plan for 2014/15, 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 2015/16.

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, 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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