

Appendix Two: Fusion Lifestyle 2015/ 2016 Annual Service Plan for the management of the Council's leisure facilities.

Risk Implications

| Risk | | | | Gross Risk | | Current Risk | | Residual Risk | | Owner | Control Description |
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| Description | Cause | Consequence | Date raised | I | P | I | P | I | P | | |
| Dissatisfaction with delivery of leisure provision | Lack of intrinsic linkage within the Plan to enable delivery of the Council's Corporate Plan; Poor development of objectives and targets in respect of achieving the council's aspirations and vision | Stakeholder dissatisfaction, loss of income, reputation damage, loss of future opportunity | 09 Feb 15 | 2 | 2 | 2 | 2 | 1 | 1 | Head of Service | Establishment of a detailed Annual Service Plan that sets out the strategic objectives and required actions; with a comprehensive on-going monitoring of performance in respect of key service criteria. |
| The 2015/ 2016 Annual Service Plan strategic aims do not reflect corporate priorities | Lack of assimilation with the Councils Corporate Plan | Value for money not achieved; failure to provide the aspiration of a World-Class leisure service. | 09 Feb 15 | 3 | 3 | 3 | 3 | 2 | 1 | Head of Service | Strategic direction from the Leisure Partnership Board and Council Leisure Delivery Board; Effective engagement with representatives of the Leisure Partnership Board and other internal and external officers; Robust development process for the delivery of the 2015/ 2016 Fusion Lifestyle Annual Service Plan. |
| Failure to achieve the commitment to accessible savings | Lack of financial consideration and planning within the delivery strands of the 2015/ 2016 Annual Service Plan. | Value for money not achieved. | 09 Feb 15 | 3 | 3 | 3 | 3 | 3 | 1 | Head of Service | Robust performance and financial monitoring procedures to detect variations and put in mitigating actions. |
| Business Continuity Planning | Failure to maintain an up to date Business Continuity Plan. | Leisure centres being unable to operate for a period of time. | 09 Feb 15 | 3 | 2 | 2 | 2 | 2 | 2 | | Regular review of current Business Continuity Plan and annual testing of plan. |
| Reputational Risk | Failure to manage repercussions following a serious event at a centre | Reputation loss of Oxford City Council | 09 Feb 15 | 2 | 3 | 1 | 2 | 1 | 2 | | Emergency Plan for control of media exposure. Health & Safety monitoring and reporting regime in place and externally audited. |

Appendix Three: Fusion Lifestyle 2015/ 2016 Annual Service Plan for the management of the Council's leisure facilities.

Initial Equalities Impact Assessment

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| <p>Service Area: Leisure, Parks and Communities</p> | <p>Section: Leisure management contract</p> | <p>Key person responsible for the assessment: Leisure and Performance Manager</p> | <p>Date of Assessment: 9 February 2015</p> |
| <p>Is this assessment in the Corporate Equality Impact assessment Timetable for 2013-2015?</p> | | <p>Yes</p> | <p>No</p> |
| <p>Name of the Policy to be assessed:</p> <ul style="list-style-type: none"> Leisure and Wellbeing Strategy 2015 to 2020 <p>Fusion Lifestyle's 2015/ 2016 Annual Service Plan for the management of the Council's leisure facilities.</p> | | <p>Is this a new or existing policy</p> | <p>New</p> |

1. Briefly describe the aims, objectives and purpose of the policy

The overriding objectives of the leisure management contract are:

- To develop world-class leisure facilities and to improve the value for money they offer;
- To reduce the overall subsidy for leisure services, prior to 2009 the subsidy per user was one of the most expensive in the country;
- Alongside the benefits of a successful contract such as increased participation, an upward cycle of continued improvement, and an improved public realm, there is also a surplus share arrangement that encourages the Council to support Fusion Lifestyle to exceed their contractual financial targets and provide further leisure investment.

The quality and service standards are high and facilities will be accessible with diverse and with inclusive programmes.

- Charging at market rate for those that can afford and running a highly cost effective service so that a surplus is created to fund a progressive concessions programme.
- Central part of the Corporate Plan for 2015-2020

The vision for delivery of leisure facility provision is to:

- Continuously improve the service for all users
- Reduce the subsidy per user
- Have greater energy efficiency from the leisure facilities
- Provide modern world-class leisure facilities to enhance the quality of life for everyone.

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| <p>2. Are there any associated objectives of the policy, please explain</p> | <p>The Leisure Facility Review (May 2009) detailed the Councils strategic approach to developing a city wide leisure offer that includes all facilities irrespective of ownership across the city. The review detailed a sustainable way forward for our leisure facilities.</p> <p>The Leisure & Wellbeing Strategy 2015 to 2020 is the services overarching strategy; the delivery of the strategy is supported by the Green Space Strategy, the Playing Pitches Strategy and the Youth Ambition Strategy. The strategy has three priorities:</p> <p>Objective 1 – A world class leisure offer The leisure offer is anywhere sport and physical activity can take place. Alongside traditional facilities such as leisure centres it includes parks, community centres, waterways, children’s centres, business premises and community buildings such as churches and village halls.</p> <p>Objective 2 – Our focus sports This strategy continues to designate <i>focus sports</i>. The Sport Team will remain focused on creating innovative and inclusive sporting pathways that drive up participation through a joined up leisure offer.</p> <p>Objective 3 – Partnership working Much of the progress in recent years has been achieved through effective partnership working and taking a place leadership approach to increasing physical activity levels. The Council’s Sport and Leisure team have an excellent reputation; this has helped bring in external funding and resulted in far greater outcomes being achieved and this approach needs to be built on.</p> |
| <p>3. Who is intended to benefit from the policy and in what way</p> | <ul style="list-style-type: none"> • Users of all leisure facilities in Oxford; • Local tax payers; • Target Groups: Those under the age of 17 and over the age of 50 years; Black, Minority and Ethnic groups; those with disability; Women and girls; Those resident in the most deprived areas of the City; those on a low income (and their dependants). • City communities. |

4. What outcomes are wanted from this policy?

The policy is intrinsically linked to enabling the delivery of the Council's Corporate Plan, and has been developed to clearly set the objectives and targets in respect of achieving the council's aspirations and vision for delivering modern world-class leisure services.

The vision for delivery of leisure facility provision is to:

- Continuously improve the service for all users
- Reduce the subsidy per user
- Provide greater energy efficiency from the leisure facilities
- Offer modern world-class leisure facilities to enhance the quality of life for everyone.
- Targeted improvements in use by under-represented groups, women, older people, BME.

5. What factors/forces could contribute/detract from

- The general economic climate.
- Competition from the wider leisure industry.

6. Who are the main stakeholders in relation to the policy

- Oxford City Council;
- Councillors;
- Fusion Lifestyle;
- Facility users;
- Residents;
- Partners

7. Who implements the policy and who is responsible for the policy?

Leisure, Parks and Communities; Executive Director Community Services

8. Are there concerns that the policy *could* have a differential impact on racial groups?

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No

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| What existing evidence (either presumed or otherwise) do you have for this? | <p>A wide offer of inclusive membership options and concessionary prices are available supporting affordability and participation opportunity.</p> <p>Fusion Lifestyle shares the Council's commitment to equality and diversity ensuring that services are reflective and responsive to local need. Their core charitable objectives focus on the provision of recreational and sporting services in the interests of social welfare; special facilities for target groups; and promoting community participation.</p> <p>Key elements of Fusions sports and community development plan are:</p> <ul style="list-style-type: none">• Research; Consultation; Programming; Pricing; Promotion; Partnerships. <p>There is no pricing differentiation due to racial group.</p> |
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| <p>9. Are there concerns that the policy <i>could</i> have a differential impact due to gender?</p> | <p>¥</p> | <p>No</p> |
| <p>What existing evidence (either presumed or otherwise) do you have for this?</p> | <p>A wide offer of inclusive membership options and concessionary prices are available supporting affordability and participation opportunity.</p> <p>Fusion Lifestyle shares the Council's commitment to equality and diversity ensuring that services are reflective and responsive to local need. Their core charitable objectives focus on the provision of recreational and sporting services in the interests of social welfare; special facilities for target groups; and promoting community participation.</p> <p>Key elements of Fusions sports and community development plan are:</p> <ul style="list-style-type: none"> • Research; Consultation; Programming; Pricing; Promotion; Partnerships. <p>There is no pricing differentiation due to gender.</p> <p>Active Women is a project being driven by Sport England to get more women from disadvantaged communities, and more women caring for children, playing sport. The sessions are specifically designed for local women and aim to make it as easy as possible to participate and provision includes tennis, jogging, football, netball, badminton, trampolining, basketball and swimming.</p> | |

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| <p>10. Are there concerns that the policy could have a differential impact due disability?</p> | <p>¥</p> | <p>No</p> |
| <p>What existing evidence (either presumed or otherwise) do you have for this?</p> | <p>A wide offer of inclusive membership options and concessionary prices are available supporting affordability and participation opportunity.</p> <p>Fusion Lifestyle shares the Council's commitment to equality and diversity ensuring that services are reflective and responsive to local need. Their core charitable objectives focus on the provision of recreational and sporting services in the interests of social welfare; special facilities for target groups; and promoting community participation.</p> <p>Key elements of Fusions sports and community development plan are:</p> <ul style="list-style-type: none"> • Research; Consultation; Programming; Pricing; Promotion; Partnerships. <p>Those entitled to disability benefits, and their dependants are entitled to excellent discounts through the Bonus concessionary membership scheme.</p> <p>Fusion Lifestyle has an active partnership with disability swimming group 'Oxford Swans' who hold sessions at Ferry Leisure Centre and Leys Pools and Leisure Centre.</p> <p>Facilities comply with DDA legislation and development schemes progressed in partnership with Fusion Lifestyle give full consideration to needs of this target group.</p> | |

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| <p>11. Are there concerns that the policy <u>could</u> have a differential impact on people due to sexual orientation?</p> | <p>¥</p> | <p>No</p> |
| <p>What existing evidence (either presumed or otherwise) do you have for this?</p> | <p>A wide offer of inclusive membership options and concessionary prices are available supporting affordability and participation opportunity.</p> <p>Fusion Lifestyle shares the Council's commitment to equality and diversity ensuring that services are reflective and responsive to local need. Their core charitable objectives focus on the provision of recreational and sporting services in the interests of social welfare; special facilities for target groups; and promoting community participation.</p> <p>Key elements of Fusions sports and community development plan are:</p> <ul style="list-style-type: none"> • Research; Consultation; Programming; Pricing; Promotion; Partnerships. <p>There is no pricing differentiation due to sexual orientation.</p> | |

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| <p>12. Are there concerns that the policy <u>could</u> have a differential impact on people due to their age?</p> | <p>Yes</p> | <p>No</p> |
| <p>What existing evidence (either presumed or otherwise) do you have for this?</p> | <p>A wide offer of inclusive membership options and concessionary prices are available supporting affordability and participation opportunity.</p> <p>Fusion Lifestyle shares the Council's commitment to equality and diversity ensuring that services are reflective and responsive to local need. Their core charitable objectives focus on the provision of recreational and sporting services in the interests of social welfare; special facilities for target groups; and promoting community participation.</p> <p>Key elements of Fusions sports and community development plan are:</p> <ul style="list-style-type: none"> • Research; Consultation; Programming; Pricing; Promotion; Partnerships. <p>Concessionary fees and charges are available to these targeted groups. Additionally the Council continues to provide targeted free swimming and free swimming lessons for those aged under 17 years of age and resident in the City.</p> <p>Fusion offer Primetime sessions for those aged 50 years and over.</p> | |

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| <p>13. Are there concerns that the policy <u>could</u> have a differential impact on people due to their religious belief?</p> | <p>Yes</p> | <p>No</p> |
| <p>What existing evidence (either presumed or otherwise) do you have for this?</p> | <p>A wide offer of inclusive membership options and concessionary prices are available supporting affordability and participation opportunity.</p> <p>Fusion Lifestyle shares the Council's commitment to equality and diversity ensuring that services are reflective and responsive to local need. Their core charitable objectives focus on the provision of recreational and sporting services in the interests of social welfare; special facilities for target groups; and promoting community participation.</p> <p>Key elements of Fusions sports and community development plan are:</p> <ul style="list-style-type: none"> • Research; Consultation; Programming; Pricing; Promotion; Partnerships. <p>There is no pricing differentiation due to religious belief.</p> <p>Fusion activity programming includes ladies only sessions and swimming lessons (i.e. Barton Leisure Centre, Ferry Leisure Centre and Leys Pools and Leisure Centre).</p> | |

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| 17. Are there implications for the Service Plans? | | | YES | No | 18. Date the Service Plan will be updated | April 2015 | 19. Date copy sent to Equalities Officer | 9 February 2015 |
| 20. Date reported to Equalities Board: | | | n/a | | Date to Scrutiny and CEB | 2 April 2015 | 21. Date published | TBC |
| 14. Could the differential impact identified in 8-13 amount to there being the potential for adverse impact in this policy? | ∓ | No | 15. Can this adverse impact be justified on the grounds of promoting equality of opportunity for one group? Or any other reason | | | | ∓ | No |
| 16. Should the policy proceed to a partial impact assessment? | ∓ | No | If Yes, is there enough evidence to proceed to a full EIA: | | | | No | |
| | | | Date on which Partial or Full impact assessment to be completed by | | | | n/a | |

Signed (completing officer): Lucy Cherry

Signed (Lead Officer) Ian Brooke

Team members and service areas that were involved in this process:

Leisure, Parks & Communities:

Head of Service

Leisure and Performance Manager

People & Equalities:

Organisational Development & Learning Advisor/ Equalities & Apprenticeships