

**To:** City Executive Board

**Date:** 2 April 2015

**Report of:** Chair of Scrutiny Committee

**Title of Report:** Fusion Lifestyle – Annual Service Plan 2015/16

### Summary and Recommendations

**Purpose of report:** To present recommendations from the Scrutiny Committee on the Fusion Lifestyle – Annual Service Plan 2015/16

**Key decision?** No

**Scrutiny Lead Member:** Councillor Craig Simmons, Chair of Scrutiny Committee

**Executive lead member:** Councillor Mike Rowley, Executive Member for Leisure Contract and Community Partnership Grants

**Policy Framework:** Leisure and Wellbeing Strategy 2015/2020

**Recommendations** of the Scrutiny Committee to the City Executive Board:

1. We recommend that a more ambitious performance target is adopted for increasing the participation of users resident in the most deprived wards in our city (the existing proposal is for the target to increase from 110,000 visits in 2014/15 to 114,000 visits in 2015/16).
2. We recommend that a more ambitious performance target is adopted for increasing the participation of disabled users (the existing proposal is for the target to increase from 15,000 visits in 2014/15 to 16,000 visits in 2015/16).
3. We recommend that the City Council continues to work with Fusion Lifestyle to remove barriers to participation for our target groups, for example by seeking to extend crèche provision to more Council leisure facilities.
4. We recommend that the utility consumption performance target is changed to a carbon reduction target, measured on a per user basis. This could be in line with the City Council's corporate target of reducing carbon emissions by 5% per annum.

## **Introduction**

1. The Scrutiny Committee pre-scrutinised this decision at its meeting on 23 March 2015. We would like to thank Ian Brooke and Lucy Cherry for their attendance and helpful advice. The Committee focused its discussion on the proposed performance targets for 2015/16.

## **Summary and recommendations**

2. The Committee heard that visitor numbers to the new pool at Blackbird Leys had exceeded expectations and that an unofficial audit had provided glowing feedback on the accessibility of this facility for disabled people. The Committee therefore agreed that although significant progress had already been made, there was scope to be more ambitious in targeting increased participation amongst disabled users and people living in the most deprived wards in Oxford.

***Recommendation 1 - We recommend that a more ambitious performance target is adopted for increasing the participation of users resident in the most deprived wards in our city (the existing proposal is for the target to increase from 110,000 visits in 2014/15 to 114,000 visits in 2015/16).***

***Recommendation 2 - We recommend that a more ambitious performance target is adopted for increasing the participation of disabled users (the existing proposal is for the target to increase from 15,000 visits in 2014/15 to 16,000 visits in 2015/16).***

3. The Committee discussed how the City Council could continue to encourage and enable greater participation amongst target groups. Members noted the positive impact of the crèche at Blackbird Leys on enabling more women to use the leisure facilities. The Committee would encourage further progress in providing similar family-friendly provision at more leisure facilities.

***Recommendation 3 - We recommend that the City Council continues to work with Fusion Lifestyle to remove barriers to participation for our target groups, for example by seeking to extend crèche provision to more Council leisure facilities.***

4. The Committee questioned whether the target to reduce utility consumption by 2% each year against the 2013/14 baseline should be changed to a carbon reduction target, similar to the corporate target of reducing carbon emissions by 5% each year. The Committee noted that increased footfall creates upward pressure on energy usage and suggested that a carbon reduction target could be measured on a per user basis, rather than on an overall basis.

***Recommendation 4 - We recommend that the utility consumption performance target is changed to a carbon reduction target, measured on a per user basis. This could be in line with the City Council's overall target of reducing carbon emissions by 5% year on year.***

5. The Committee made a number of other suggestions which officers agreed to take on board. These were:

- National benchmarking data on the participation of target groups would be useful,
- The risk register should include review dates where actions are identified,
- Some targets may need to be re-expressed to provide greater clarity and consistency (one target was cumulative but others were non-cumulative).
- Analysis of where users of the Blackbird Leys pool came from may be useful.

### **Executive response**

| <b>Recommendation</b>  | <b>Agreed?<br/>(Y / N / In part)</b> | <b>Comment</b>   | <b>Board Member / Lead Officer</b> |
|--|--------------------------------------|--|------------------------------------|
| 1. We recommend that a more ambitious performance target is adopted for increasing the participation of users resident in the most deprived wards in our city (the existing proposal is for the target to increase from 110,000 visits in 2014/15 to 114,000 visits in 2015/16). | Y                                    | We will liaise with Fusion and report at CEB what we feel is doable. | Cllr Mike Rowley / Ian Brooke      |
| 2. We recommend that a more ambitious performance target is adopted for increasing the participation of disabled users (the existing proposal is for the target to increase from 15,000 visits in 2014/15 to 16,000 visits in 2015/16).  | Y                                    | We will liaise with Fusion and report at CEB what we feel is doable. | Cllr Mike Rowley / Ian Brooke      |
| 3. We recommend that the City Council continues to work with Fusion Lifestyle to remove barriers to participation for our target groups, for example by seeking to extend crèche provision to more Council leisure facilities.   | Y                                    | Agreed - it describes what we're doing and intend to keep doing.     | Cllr Mike Rowley / Ian Brooke      |
| 4. We recommend that the utility consumption performance target is changed to a carbon reduction target, measured on a per user basis. This could be in line with the City Council's   | Y                                    | Happy to report on a per user basis for carbon.                      | Cllr Mike Rowley / Ian Brooke      |

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| corporate target of reducing carbon emissions by 5% per annum. |  |  |  |
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**Name and contact details of author:-**

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**List of background papers:** None