

Leisure & Wellbeing Strategy 2015-2020



World-class leisure for everyone...

Executive summary

Oxford City Council recognises the value of leisure. It is not only enjoyable in its own right, but supports community cohesion – cutting across social divides and improves physical and mental health. By ensuring our leisure facilities are maximising low carbon technology and by increasing green transport, leisure also plays a key role in reducing the city's carbon footprint.

This strategy is ambitious and goes beyond our approach to the Council's leisure assets to explore how we can create a physical environment that encourages people to become active, and develop how we work with partners to create a world-class leisure offer for everyone. While the strategy focuses on the needs of the city's residents, the leisure offer goes beyond the city's boundary. The strategy details our plans, acts as a framework of influence for partners and includes good practice case studies. In the context of this strategy, leisure encompasses physical activity, sport and all activities that take place in leisure and outdoor sports facilities.

An extensive needs analysis was undertaken in 2013/14 that provided the evidence base; this included using Sport England's Facilities Planning Model to understand current and future needs. The demographic research confirmed our target groups and reinforced that deprivation is integrally correlated with lower levels of activity and the negative health impacts of inactivity.

The strategy demonstrates an improved understanding of the city's communities, barriers to under-represented groups and how we will better target our resources into creating a world-class leisure offer for everyone.

1 Why do we need a Leisure & Wellbeing Strategy?

The Leisure Facilities and Sport and Physical Activity Strategies were implemented in 2009 and expired in 2014. This strategy builds on the progress that has been made and details how we will channel our resources over the next five years.

Oxford has a highly performing sport and leisure service compared with national Comparators; there is, however, a long way to go until we are achieving world-class outcomes. A good example is the increase in adult participation in sport from 20.6% to 31.3% which has moved the city from one of the worst to one of the best performing authorities, but 69% of people are still not achieving the three times a week target. While satisfaction with Council leisure centres is high, satisfaction with sports facilities remains low.

2 What the strategy covers

- Our plans for the city's leisure centres
- Our approach to creating a world-class leisure offer
- How we will get more people physically active
- Sport and health development
- A framework to influence partners.

3 Where does the strategy fit?

The Corporate Plan is the over-arching plan for the Council; this strategy supports the following areas of the Corporate Plan:

Strong, Active Communities

The Corporate Plan has a target of increasing adult participation in sport by 1% each year. Since 2005 this has been overachieved, with 12,000 more people in Oxford now exercising three times a week.

The Council has an excellent concessionary access scheme supporting its ambition of a world class city for everyone. Concessionary membership holders pay reduced rates for activities at Council leisure centres. In January to March 2015 the approximate average concessionary membership uptake was 40%.

The Council has continued to offer free swimming for those under 17 years of age living in the city even after the government cut the funding of the initiative. In 2014/15 there were more than 25,000 visits to free swimming sessions. People engaged in sports at a national level also get free access in exchange for undertaking an advocacy role.

The consultation has focused upon understanding which groups are underrepresented within the leisure offer and to see what changes we can make to reduce barriers. We have found that although facilities and activities are well advertised, these messages struggle to reach some community groups. This is due to a number of reasons – the wrong form of publicity and barriers stopping people being receptive. A number of communities perceive leisure facilities as expensive and are often not aware what concessions they are entitled to.

We will increasingly offer employment opportunities to these target groups so our workforce better reflects the communities we serve which will also improve our understanding of needs.

Vibrant, Sustainable Economy

Oxford is a thriving city and in 2014 was awarded City Deal status. This will lead to further investment into roads and public transport, specifically tailored to link universities with the city's major industrial and research areas. Within all such developments, ensuring access to leisure pursuits is a key ingredient.

Leisure is a key component for thriving communities. Leisure is being used to drive regeneration with the best example being the new pool and transformation of Blackbird Leys Park. The new pool, fitness trails, sports pavilions and play areas are acting as a catalyst for a broader regeneration programme.

Cleaner, Greener Oxford

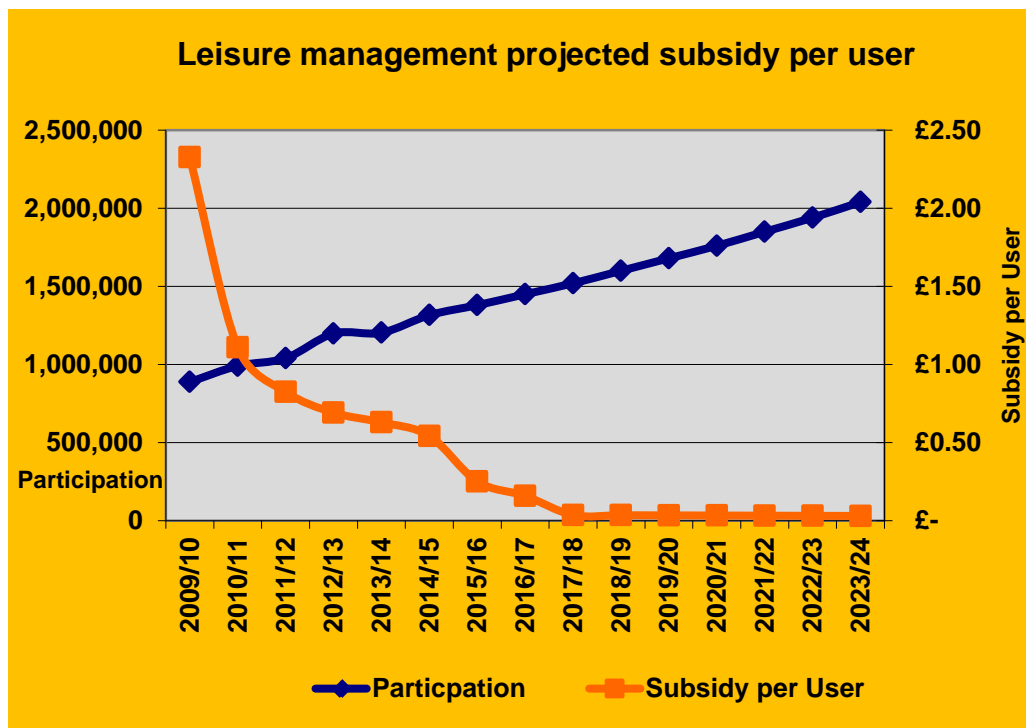
The Council's leisure centres have been extensively modernised, including numerous low carbon adaptations. This can be seen most evidently in the new pool at Blackbird Leys that replaced two facilities that had come to the end of their economic life. The new pool has a biomass boiler, a combined heat and power unit, photovoltaic panels and low energy lighting. The net effect of the new pool is a saving of over 600 tonnes of carbon each year. Barton and Ferry Leisure Centres also have photovoltaic panels and we will continue to explore how we can further reduce the centre's carbon footprint.

Getting more people cycling, walking and running rather than using the car has a profound benefit on reducing carbon which is one reason why cycling is now prioritised within the strategy as a *Focus sport*.

Efficient, Effective Council

The leisure contract with Fusion Lifestyle, a social enterprise with charitable status, has greatly improved the user experience at our leisure centres, alongside achieving cumulative revenue savings of £1,360,000 per year. Over this period, facilities have been greatly improved with around £14.4 million of capital investment.

Alongside these savings, leisure delivers immense social value. As such our approach continues to be to ensure our physical assets are well managed and invested in to ensure they deliver their optimum value.



4 The Oxford context

Demography

In common with many cities there are major inequalities in Oxford. The Index of Deprivation 2010 ranks Oxford 131 out of 354, placing it in the top half of the most deprived local authority areas in England. People living in the least deprived areas of the city can expect to live around six years longer than people living in the most deprived areas.

Of 85 areas in Oxford, 12 are amongst the 20% most deprived areas in England, with one area in the Northfield Brook ward among the 10% most deprived. These areas, which are in the Leys, Littlemore, Rose Hill and Barton areas of the city, experience multiple levels of deprivation – low skills, low incomes and relatively high levels of crime.

Around 23% of Oxford's under 16s live in low-income households and child poverty is a key concern in eight neighbourhoods which feature among the 10% worst affected in England.

In 2013, Oxford's 'usual resident population' was estimated to be 155,000. The city's population grew by 12% over the decade 2003-2013 and is projected to continue growing rapidly, reaching 165,000 by 2023.

Oxford is ethnically and internationally diverse. In 2013, 29% of Oxford's residents had been born outside the UK and an estimated 4,000 short-term international migrants were visiting the city. These factors, combined with large student numbers, create an incredibly transient population.

Health

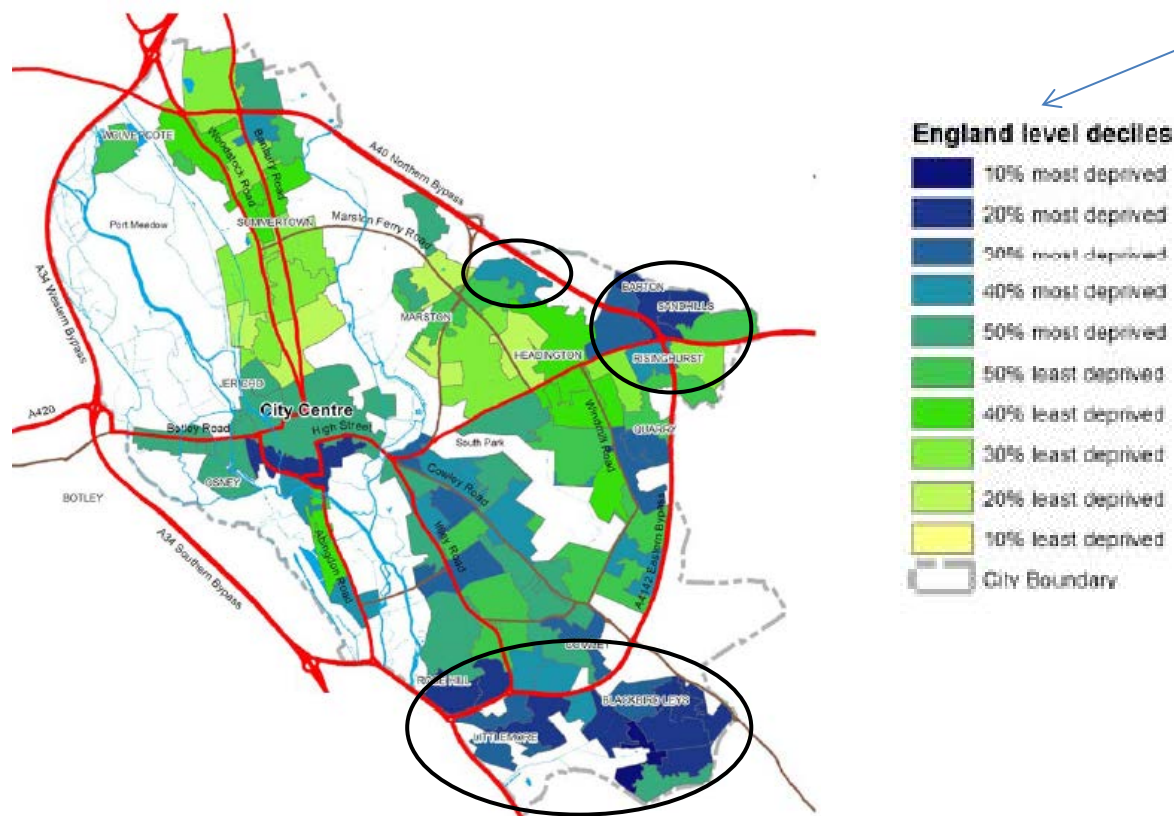
Local context

Oxford exhibits a range of health inequalities, with the headline challenges being:

- The majority of Oxford's population remain inactive
- Obesity levels in Oxford continue to rise: 21.3% of Year 6 children in the city are classified as obese¹
- Life expectancy is 8.8 years lower for men in the most deprived areas of Oxford compared with the least deprived areas²
- The health cost of inactivity in Oxford is £2.1 million per year.³

The following maps show activity levels across the city and how the areas of low activity correlate with obesity and deprivation.

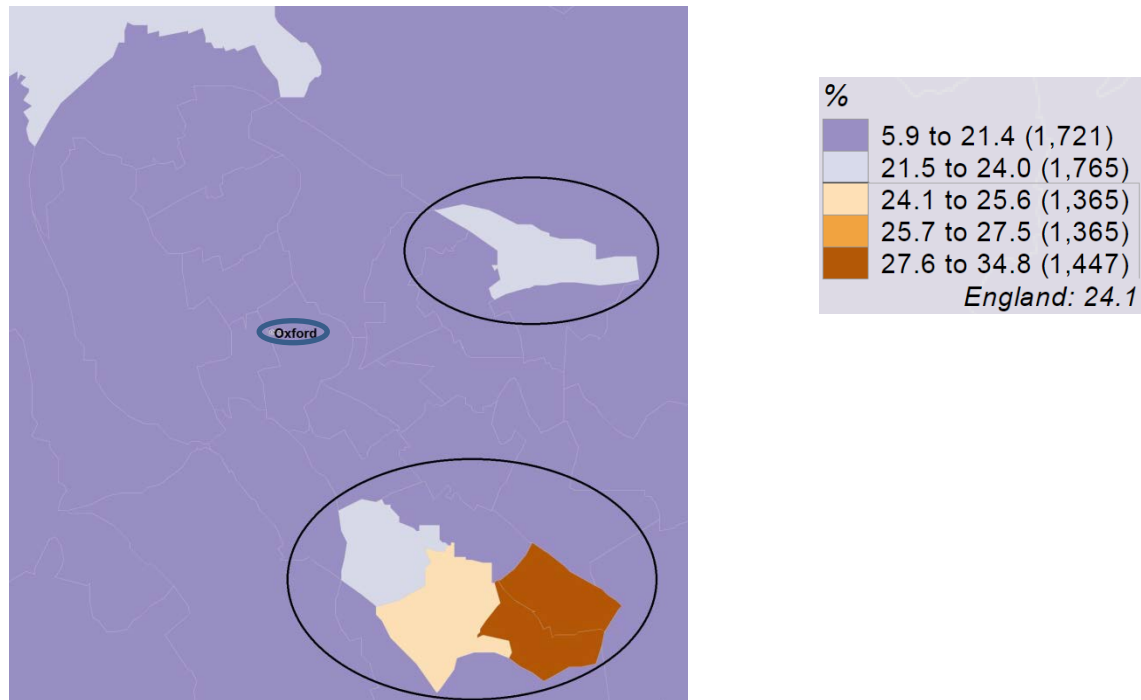
Index of Multiple Deprivation 2010, Rank



Super Output Areas ranked across England
Source: Department of Communities and Local Government

¹ & ² Public Health England – Oxford Health Profile 2015
<http://www.apho.org.uk/resource/view.aspx?RID=50215&SEARCH=oxford&SPEAR>
³ Department of Health – Be Active Be Healthy, 2006/07, measure: cost of inactivity.

Adult obesity rates – Oxford City



Percentage of the population aged 16+ with a BMI of 30+, modelled estimate, 2006-08, Public Health England.⁴

National context

12.5 million people in England are currently failing to raise their heart level for more than half an hour per week over a 28-day period.⁵ The Health Survey England reported only 21% of boys and 16% of girls aged five to 15 met the Chief Medical Officer guidelines of 60 minutes per day in 2012. The Chief Medical Officer has warned that soaring obesity levels mean one in 10 deaths in England are caused by excess weight.

The Inactivity Time Bomb (2014), published by national sports charity StreetGames and the Centre for Economics and Business Research, is the first study to quantify the economic and social costs associated with physical inactivity among young people in the UK. Key findings include:

- Physical inactivity among today's 11-25 year-olds will cost the UK economy £53.3 billion over their life-times
- Each physically inactive young person costs the UK economy £12,000 over their life-time
- Lowest-income households are most likely to have the least active children.

A study in *The Lancet* (2012) highlighted how inactivity is responsible for 17% of premature deaths in the UK every year and shortens the lifespan by three to five years.

Mental health problems are among the most common health conditions. One in four people will experience a mental health problem in the course of a year. Numerous studies have shown that exercise has a profound impact upon prevention and recovery.

⁴ These are modelled estimates. This means that they show the level of obesity expected in different areas given the demographic characteristics of the people who live in those areas.

⁵ UKactive in their ["Turning the Tide"](#) report (January 2014).

If everyone in England met the Chief Medical Officer's recommended physical activity levels, 37,000 lives would be saved each year and public health costs drastically reduced.

5 Where we are now

Since 2009 the city's leisure offer has been transformed. From a low base, our sport development function and all five of our leisure centres have achieved QUEST (the UK's quality scheme for sport and leisure) along with significant sport and leisure infrastructure improvements. Since the leisure contract commenced facilities have been greatly improved with around £14.4 million of investment.

The partnership with Fusion Lifestyle has been very successful (see section 3). Participation in the city's leisure centres has increased by over 53% and Oxford has had the third highest increase in adult participation nationally. It has not only helped drive up participation and improve levels of satisfaction, but also saves the Council over £1 million pounds a year.

6 Our plans

Objective 1 – A world-class leisure offer

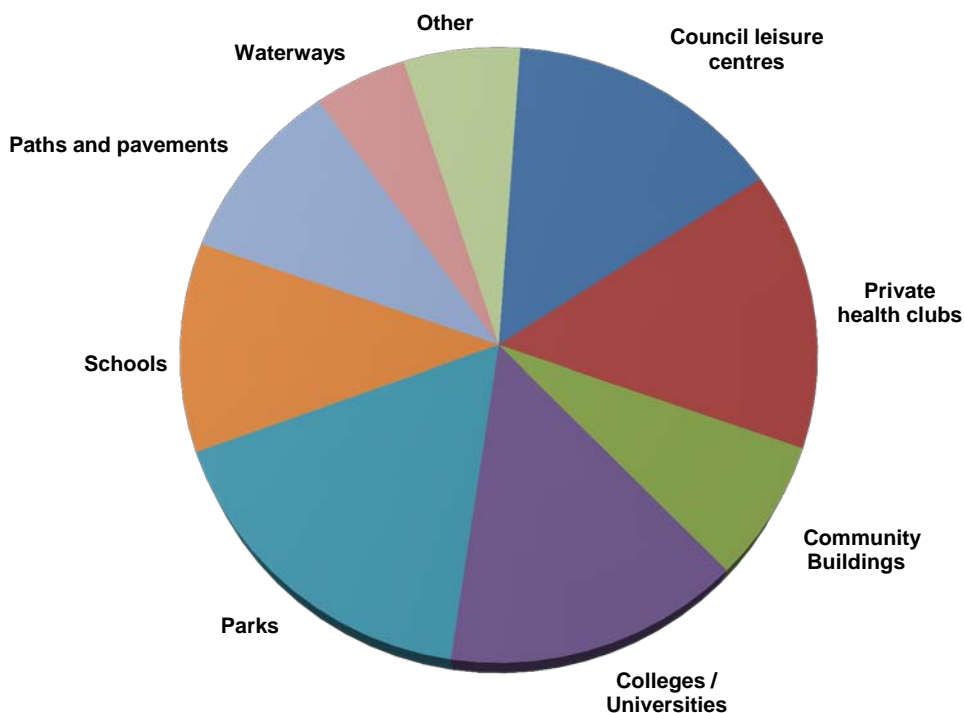
The *leisure offer* is anywhere sport and physical activity can take place. Alongside traditional facilities such as leisure centres it includes parks, community centres, children's centres, business premises and community buildings such as schools, churches and village halls.

Oxford's waterways are another key part of the offer and we will increasingly look for ways to maximise the potential they offer in getting more people active. The city's pavements and paths are essential for running, walking and cycling and their design must increasingly take into account their uses for these purposes.

While the core of the city's leisure offer is five high-quality, well-maintained leisure facilities, the Council will take an increasing leadership role in coordinating a cross sector accessible leisure offer.

The diagram below shows an estimate of split between facilities available in the city, illustrating the vast benefits in effectively knitting together the local offer across partners.

The Leisure Offer



The data below details the current and future needs, shows what the capacity is within the current offer and enables a picture of future needs to be developed.

Number of facilities in comparison with other Oxfordshire Districts and comparable authorities (includes education, private sector and council sites)

Type	Oxford	Cambridge	Cherwell	Exeter	South Oxfordshire	Vale of White Horse	Warwick	Watford	West Oxfordshire	Oxford Rank (highest number =1 and least =9)
Sports Halls										
Sports Hall	27	30	29	31	42	42	27	13	19	6
Swimming Pools (Teaching, Leisure, Outdoor and Main)										
Learner	5	2	0	2	7	2	5	2	6	
Leisure Pool	1	1	1	0	1	0	2	0	0	
Outdoor Pools	3	3	2	5	8	3	1	0	7	
Main	14	10	9	10	7	12	7	4	8	
Total	23	16	12	17	23	17	15	6	21	1
Health and Fitness Suite (Gyms and Studio)										
Health and Fitness Suite	24	26	19	23	23	21	22	13	15	2
Studio	22	23	16	18	25	15	12	13	8	3
Squash Courts										
Courts	21	31	16	23	29	25	24	11	8	6

Table 1 – note the outdoor pools are Hinksey, Virgin Active and Rye St Anthony (source: Sport England Facility Planning Model).

Our leisure centre operator, Fusion Lifestyle, uses sophisticated systems to understand demand. This information is used in conjunction with customer feedback and also feedback from people who do not use the centres to continually improve the activity offering.

Our investment plans

Our investment plans are built on data and local understanding; the following table gives an overview of current plans. Along with the planned improvements, we will also undertake an annual review of opportunities across the centres.

Leisure centres

Centre	Usage 2014/15 (visits)	Additional Capacity	Planned Improvements
Barton Leisure Centre	121,500	At all times	Further health and fitness improvements.
Leys Pools and Leisure Centre *	408,000	At all times	Maximise the potential from the new developments. Create a new multi-use games area at the rear of the centre. Integrate the leisure centre offering with an improved parks activity offering.
Ferry Leisure Centre	551,000	At non-peak times	Further health and fitness improvements.
Oxford Ice Rink	175,000	At all times	Improve ancillary provision.
Hinksey Outdoor Pools	60,300	Weather dependent	Integrate the leisure centre offering with an improved parks activity offering. Landscape the new grassed area and increase outdoor activities.

Table 2 *Includes Temple Cowley and Blackbird Leys Pool which closed in December 2014.

The above table shows that we still have capacity at most times in our leisure facilities, with the exception of Ferry Leisure Centre, where at peak times parts of the facility are close to capacity. Based on 2013/14 usage and continuing with the same usage patterns, capacity for around half a million more visits exists across the centres. This would be achieved by improving the off-peak usage.

Sport England's Facilities Planning Model (FPM) is a computer-based supply/demand model to assess the strategic need for certain community sports facilities. The playing pitch strategy assessed all outdoor sporting provision, so this strategy has focused upon sports halls and swimming pools. Gyms are more simplistic and based on a formula of gym stations per population: gym provision in the city far exceeds the minimum standards and there is a good range of providers.

Whilst Table One provides a list of all facilities within Oxford and other local authority areas, Sport England's FPM analyses only those facilities that provide community use and that meet facility specification-related inclusion criteria. For example, the FPM excludes outdoor swimming pools and only includes those main pools that are at least 20m in length and/or more than 160m² in area. The FPM uses a range of information to analyse supply and demand including the location of facilities, their age and subsequent attractiveness to people, the amount of hours available for community use and how the facilities are managed.

Based on the FPM analysis that has been undertaken, the city is well served with community accessible swimming pools compared with national comparators. This remains the case when Sport England has used its FPM to test supply against future

demand based on 2025 population growth predictions for the city, with a theoretical excess of supply of 1,029m² when assessing supply against demand.

Encouragingly, the FPM indicates that the supply of swimming pools currently satisfies 95% of the demand generated by the city’s resident population and this is also the case in 2025.

	2014	2025
Supply - Swimming pool provision (sq. m) scaled to take account of hours available for community use.	2,804.83	2,804.83
Demand - Swimming pool provision (sq. m).	1,673.99	1,775.68
Supply / Demand balance - Variation in sq. m of provision available compared with the minimum required to meet demand.	1,130.84	1,029.15

Table 3

Appendix One illustrates that all residents are within a 20 minute drive time of a pool. The vast majority of the city’s residents are within a 20 minute walk time which is unusual when compared with other areas. The high level of coverage within parts of the city should not be replicated across the city or there would be an oversupply and an unsustainable leisure offer. However, public transport should be improved to increase participation at existing facilities.

The city has 14 sports halls and 51 courts. The FPM found that there is a small under-supply of four courts rising to six courts by 2025. The model demonstrates that a new facility on the west side of the city would be beneficial, while a more central location, with good access to public transport, would have additional potential to reduce pressure on existing facilities.

While small community halls may provide opportunities for informal badminton use and fitness, their ability to offer a balanced programme of formal sporting activities is limited. For this reason, community halls of less than 459sq. m have been excluded from this assessment.

This small under-supply does not mean a new facility is needed, but when new community facilities, such as schools, are built, this should be a key consideration.

Outdoor sports

The Council’s Playing Pitch and Outdoor Sport Strategy (2012-2026) details current and future requirements. The strategy incorporates all sectors, including local authority, education (both schools and universities), private sports grounds and develops its recommendations based on facilities that are accessible to the community.

It shows that there is currently a shortage of playing pitch provision in Oxford that has secured community use; this is especially prevalent in cricket. Given this shortfall, the assessment suggests that all provision within the city should be protected. The strategy does not necessarily suggest that additional new pitches are required, as once you add back in those unsecured pitches that have community use, there appears to be adequate provision for all sports. However, the provision of youth and mini football is an exception, but this shortfall in the main can be addressed by the spare capacity in other pitch provision. The aim of the Council is to continue to look to secure community access against other providers’ playing pitches.

The focus is to bring the rest of the Council's sport and leisure provision up to standard. A key part of this is the £3 million investment into the city's sports pavilions and the £500,000 investment in to the city's tennis courts and multi-use games areas.

The Council will also invest in improving the track and pavilion at Horspath Athletics Ground in advance of the London 2017 World Athletics Championships: work will also be undertaken to explore the feasibility of creating a more joined-up offer with the adjacent sports provision.

The broader leisure offer

While the Council's leisure facilities are an important part of the city's leisure offer, the most value to residents comes by knitting together all providers into a coherent offer. It is important to understand the direction and explore opportunities with other providers.

Primary stakeholders – direction and opportunities

Agency	Direction	Opportunities
Schools	<ul style="list-style-type: none"> Increased autonomy with the introduction of academies Oxford City Council is investing around half a million pounds into developing a new community accessible gym at Oxford Spires Academy. 	<ul style="list-style-type: none"> Expand our delivery of sessions in schools Explore opportunities for schools to offer their facilities to the community Support schools to improve their facilities and attain funding.
Universities/ colleges	<ul style="list-style-type: none"> High quality leisure offer with new facilities being created A reasonable level of community access. 	<ul style="list-style-type: none"> Better utilise their expertise in areas such as evaluation Increased community access.
Oxfordshire Sports Partnership	<ul style="list-style-type: none"> Supporting other organisations to get more people active Exploring ways to become less reliant on their grant from Sport England. 	<ul style="list-style-type: none"> Develop and grow our existing joint programmes Further joint bids for national funding.
Community Centres	<ul style="list-style-type: none"> Improving the quality of the offer. The new Community Centre in Rose Hill includes excellent community leisure provision. We will explore how the Rose Hill model can be developed across the city, creating high quality community facilities that enhance the leisure offer. 	<ul style="list-style-type: none"> The Sports Team will continue to work with the Communities Team to develop improved programming and facilities.
Private Health Clubs	<ul style="list-style-type: none"> Increasing trend for low cost 24/7 gyms In 2014 national market penetration rate is at an all-time high of 13.2%. 	<ul style="list-style-type: none"> Look for partnership opportunities with private operators.
Health	<ul style="list-style-type: none"> Public Health part of County Council Oxfordshire Clinical Commissioning Group in process of restructuring Significant budget pressures. 	<ul style="list-style-type: none"> To champion and deliver the preventative health agenda To be commissioned to deliver health outcomes.
Children's Centres and Play	<ul style="list-style-type: none"> Major changes due to significant budget pressures. 	<ul style="list-style-type: none"> Improved promotion of activities and pathways for under-fives and young families Promote pathways at events such as play days. A physical activity pathways sub-group is being established.

Table 4

Our programmes

The Council offers a broad range of inclusive activities.

Programme	Description	Target Groups	Partners
Active Women	Working with women and girls, breaking down barriers to help increase participation in sport.	Women and girls 16+	<ul style="list-style-type: none"> Oxfordshire Sports Partnership Children's centres Fusion Lifestyle
GO Active at Work	Working with local businesses to promote a healthy workplace and get people more active.	Local businesses	<ul style="list-style-type: none"> Oxfordshire Sports Partnership OUHT Various businesses
GO Active Get Healthy	Increase participation in sport by developing and delivering programmes that appeal to inactive people, meeting their expressed needs as well as providing on-going support to help them change their behaviour.	16+ Inactive/ Sedentary	<ul style="list-style-type: none"> Oxfordshire Sports Partnership Local health partners Community associations
Community Sports Events	Over 10 events providing taster sessions in a variety of different sports to provide opportunities for pathways into sports clubs.	All	<ul style="list-style-type: none"> Local community partners Sports clubs National Governing Bodies
Youth Ambition			
StreetSports Programme	Delivering a variety of informal sports opportunities in our regeneration areas.	8-13 year olds	<ul style="list-style-type: none"> Local PCSO's Community associations
Doorstep Sports Clubs	Non-typical activities such as skateboarding, dance or girls night out in a club format.	14-25 year olds	<ul style="list-style-type: none"> StreetGames
Community Sport Activation	A programme of multi-sport activities in Barton, Wood Farm, Rose Hill, Cutteslowe and Blackbird Leys.	15-21 year olds (25 if vulnerable)	<ul style="list-style-type: none"> Sport England NGBs Community associations Fusion Lifestyle.
Sportivate	Six to eight weeks of a sport or activity of their choice, linked to ways they can continue to participate once the initial sessions have finished.	11-25 year olds semi sporty	<ul style="list-style-type: none"> Oxfordshire Sports Partnership Universities National Governing Bodies/ Clubs Fusion
High Sheriff Challenge	10 informal sports clubs and supporting an additional five existing sports clubs in areas of deprivation.	14-25 disability	<ul style="list-style-type: none"> Access Sport Sport England Local businesses
School Sport Programme	Sports opportunities, skill development and pathway building including competition, taster sessions and events for schools.	Schools	<ul style="list-style-type: none"> Primary schools Secondary schools Sports clubs National Governing Bodies

Table 5

Our programmes and the leisure offer is kept up to date on the Council's website – <http://www.oxford.gov.uk/leisureandparks>

A wide range of primary care and community-based interventions are available to increase physical activity. One of these is health walks that help enable organisations to develop and run volunteer-led health walk schemes that meet local needs and helps individuals to take charge of their own health and wellbeing. Appendix Two demonstrates the value of health walks compared with other interventions.

Promoting the offer

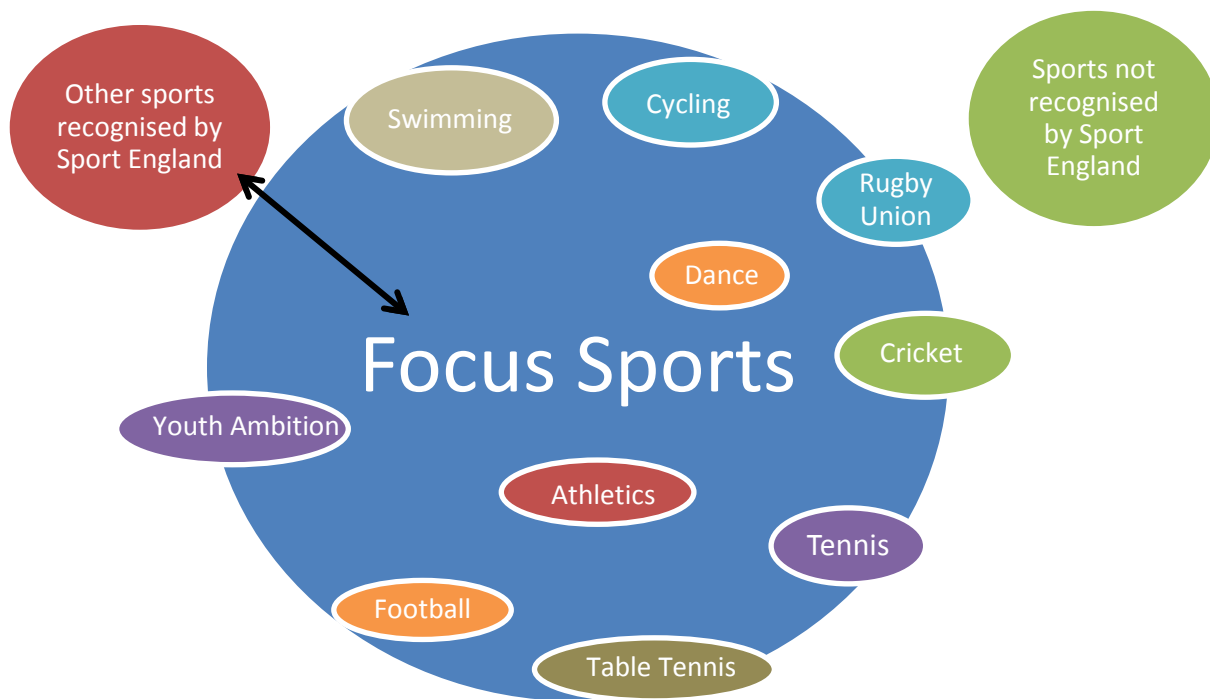
We will continue to improve how we promote the leisure offer. This will be done by maximising the potential of marketing mediums and targeting messages to under-represented groups. We will increasingly use technology to promote the offer, using solutions such as apps. We will build on the innovative rewards system we have implemented within our Youth Ambition Programme and extend it to incentivise more people to become active.

Oxford has a wealth of talented sports people. Through programmes such as Youth Ambition and Free Access for National Sports People (FANS) we will increasingly use role models to inspire people to become more active and reach their potential. The Council is also investing in the wellbeing of its employees through policies such as discounted leisure centre membership, through to flexible working practices.

The work undertaken to understand barriers highlights the complexities we face. While we know the gender balance, the rapidly increasing range of ethnicities means that it is complex to attain a full picture. The research shows that quite often under-represented communities want their own activities due to concerns about the social standards and behaviour of people outside of their communities. They are more likely to have a low level of understanding of what is on offer, believe that costs are high and have a limited understanding of what concessions are available. This highlights that we must continue to build on our outreach and taster sessions, building strong pathways from the taster sessions into a high quality leisure offer for everyone.

Objective 2 – Our focus sports

According to the *World Sports Encyclopedia* there are 8,000 sports. This shows why we need a framework for our Sport and Youth team to operate within. This strategy continues to designate *Focus sports*, those where we can have most impact and/or where Oxford is a priority area for the sport's governing body. The Sport and Youth Team will remain focused on creating innovative and inclusive sporting pathways that drive up participation in our Focus sports through a joined-up leisure offer.



The model shows how sports can move in and out of being a Focus sport dependent on opportunities, inclusion and innovation.

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 the team bring in external funding and resulted in far greater outcomes being achieved.

The Council is an active member of the County Sports Partnership, which is an umbrella organisation for sport. This partnership has been successful in drawing in funding and pooling resources for county-wide programmes such as GO Active and Active Women.

The Health and Wellbeing Board oversee health and wellbeing in the county. Physical activity has a marked impact upon all nine health priorities and must increasingly be an integral part of the public health solution.

Priority One: *All children have a healthy start in life and stay healthy*

Priority Two: *Narrowing the gap for the most disadvantaged and vulnerable*

Priority Three: *Keeping all children and young people safe*

Priority Four: *Raising achievement for all children and young people*

Priority Five: *Living and working well*

Priority Six: *Support older people to live independently with dignity*

Priority Seven: *Working together to improve quality and value for money*

Priority Eight: *Preventing early death and improving quality of life in later years*

Priority Nine: *Preventing chronic disease through tackling obesity.*

One of the areas where we can support partners in achieving these objectives is healthy eating, which must be addressed to tackle the deeply rooted-health problems. We will ensure our vending machines and cafés provide healthy options, use our buildings to provide advice using schemes such as [Change4life](#) and use social media apps (Bungee) to promote healthy eating.

Physical activity and sport is heavily supported by volunteers and by volunteering people often improve their health and wellbeing. Volunteer opportunities range from supporting sports clubs and becoming walk leaders, through to people helping in parks and supporting events. We will continue to improve our volunteering framework and implement Investors in Volunteers (UK quality standard for all organisations which involve volunteers in their work).

Demonstrating the difference

While there is a wealth of evidence that demonstrates the value of being physically active, we will continue to improve how we show the benefits from the programmes we provide. We will implement a social impact study to demonstrate the value of the usage that takes place in the leisure centres. This will enable a more sophisticated commissioning dialogue with public health partners.

The sessions that we deliver within the Youth Ambition Programme are evaluated using Sportworks which provides a per pound value against social indicators such as substance misuse, crime, obesity and wellbeing.

Within our delivery programmes it is increasingly the norm to undertake impact evaluations. Perhaps the best example of this is with Get Healthy Get into Sport, which is a County Sports Partnership led initiative; Oxford Brookes University is undertaking a full evaluation of the impact of the programme.

Measures

We will develop a manageable number of measures that will help us to track the success of the strategy:

Ref.	Measure	2014/15 Actual	2015/16 Target	2020 Target
L&W 1	Adult participation in sport (3 x 30 mins)	29%	30%	>32%
L&W 2	The number of people undertaking 150 minutes of moderate intensity activity a week	62.4%	63.4%	>67.4%
L&W 3	Leisure centre usage	1.3 million visits	1.35 million visits	1.4 million visits
L&W 4	Leisure centre subsidy per user based on the payment to Fusion	54 pence	25 pence	Zero
L&W 5	Leisure centre usage by target groups	482,000	506,000	531,000
L&W 6	People volunteering (sports clubs, youth ambition and parks)	3,700	4,100	5,000
L&W 7	Satisfaction levels	98% leisure centre satisfaction 80% parks satisfaction	>95% leisure centre satisfaction >60% excellent >85% satisfied with parks	>60% leisure centre excellent >85% satisfied with parks

Table 6

Objective 1 - A world-class leisure offer

What we want to achieve	How are we going to do it?	Milestones	When by	Who	Resources
High quality leisure facilities	Continue to invest into our leisure facilities (Barton and Ferry are at feasibility stage and not within the capital programme)	<ul style="list-style-type: none"> Further improve Ferry Further improve Barton Annual review of opportunities Develop a new gym attached to Oxford Spire Academy 	2017 2016 Annual 2015	Leisure & Performance Manager/ Fusion Lifestyle Active Communities Manager	£400,000 Developer contribution £500,000
High quality outdoor sports facilities	Continue to invest into outdoor sports	<ul style="list-style-type: none"> Complete pavilion modernisation Complete the tennis court improvements Develop a long term tennis management contract Complete the multi-use games area refurbishment Implement further outdoor gyms Modernise Horspath Sports Village Construct three new skate parks 	2016 2016 2016 2016 2018 2018 2017	Active Communities Manager Active Communities Manager Sports Development Manager Active Communities Manager Parks Manager Head of Service Active Communities Manager	£4.5m £224,000 Income generating £220,000 Funding bids required £300,000 for a new track £210,000
Improved access	Remove the barriers that stop people being active	<p>Cost barrier</p> <ul style="list-style-type: none"> Improved promotion of free swimming for under 17s and concessions <p>Time barrier</p> <ul style="list-style-type: none"> Progress or Active work places scheme 	2015 2016	Leisure & Performance Manager Go Active Coordinator	Within current resources Income generating
Improve the promotion of the leisure offer	Better utilise technology Link up communications between partners	<ul style="list-style-type: none"> Add leisure activity to the new Bungee application Shared communication plan managed by the Community Sport Network Keep an up to date cross sector offer on the website Improved targeted marketing using social media 	2015 2015 2015 Annually	Youth Ambition Manager Youth Ambition Manager Leisure & Performance Manager ICT Business Partners Leisure &	Within current resources Within current resources Within current resources Within current resources

		<ul style="list-style-type: none"> Improve our data capturing to get a better understanding of which groups are under-represented 	2015	Performance Manager	Within current resources
		<ul style="list-style-type: none"> Increased taster sessions for under-represented groups 	2015	Sports Development/ Youth Ambition Managers	Within current resources

Table 7

Objective 2 – Our focus sports – more people, more active, more often

What we want to achieve	How we are going to do it	First key milestones	Target achieved by	Who	Resources
More people active	2% annual increase in participation for all focus sports	Partnership agreement with governing bodies (2016)	2020	Active Communities Manager	Within current resources
	Development plans in place for all facilities	Existing sites Improved sites (2018)	2020	Active Communities Manager	Within current resources
More people cycling	Encourage mass participation events	First new event	2016	Active Communities Manager	Within current resources £40,000
	Improve cycling infrastructure working with city cycling group and partners	Trial using fitness tracking devices	2017	Active Communities Manager	
		Increased cycle racks / feasibility of new facility	2017	Sports Development Manager	
More people swimming	Work with Fusion to deliver the aquatics plan	Partnership agreement with the clubs	2016	Fusion/ Active Communities Manager	Within current resources
	Increase community use to non-Council owned pools in and around the city	New community use agreement	2018	Fusion/ Leisure & Performance Manager	Within current resources
	Explore options to re-open outdoor bathing sites	Feasibility study	2019	Sports Development Manager	Would need external funding
More people playing football	Re-launch football forum	1 st meeting set	2015	Sports Development Manager	Within current resources
	Support the development and sustainability of clubs	Development plans in place for clubs in new facilities	2016	Sports Development Manager	
More people playing tennis	Improved management of our tennis courts	Procurement route agreed	2015	Active Communities Manager	Within current resources
	Improve the usage at Alexandra Courts	Feasibility study 2015	2017	Active Communities Manager	£12,000 (feasibility)

More people playing Doorstep Sports	Increased sporting opportunities in our regeneration areas Explore the opportunity to expand and improve existing provision in line with demonstrated need	Implement High Sheriff Challenge Business case developed	2015 April 16	Active Communities Manager Sports Development Manager	Within current budgets External funding required
More people playing table tennis	Develop a table tennis club within the city Increase participation in table tennis by further developing and making sustainable the Ping! project	Consultation Funding bid 2015	2016 2020	GO Active Coordinator/SSDO GO Active Coordinator/SSDO	Within current resources/ external funding
More people dancing	Increased, more varied sessions targeted at women and girls Incorporate dance into multi-sport programmes	Launch 2015 Launch 2015	2020 March 2016	Sports Development Manager/ Arts Officer Sports Development Manager/ Arts Officer	Within current resources
More people involved in athletics	Work with Oxford City Athletics club to maximise the opportunities presented by the development of the track and facilities	Programme agreed	2016	Active Communities Manager/ Sports Development Manager	Within current resources/ external funding
More people playing cricket	Develop an informal cricket programme in East Oxford, targeting the Asian community Work with partners to ensure an effective offer to schools	Consultation Oxford Spires Academy scheme in place	April 2016 2016	School Sports Development Officer School Sports Development Officer	£2,000 Within current resources
More people playing Rugby Union	Work with partners to ensure an effective offer to schools	Programme	Dec 2015	School Sports Development Officer	Within current resources

Table 8

Objective 3 – Partnership working

What we want to achieve	How are we going to do it?	Milestones	When by	Who	Resources
Excellent local governance	A representative Leisure Partnership Board	Four annual meetings	2015	Head of Service	Time
External funding	Work with partners to achieve external funding to help deliver this plan	>£50,000	Annually	Active Communities Manager	Within current resources
Capacity	Well-coordinated volunteering opportunities Introduce traineeships Work with specialist organisations to help to increase participation in our target groups	Achieve Investors in Volunteers A cohort of three Link with Minds Active Body Active Mind project	2015 2016 2015	Volunteer coordinator HR Business Partner GO Active Coordinator/ Locality Officers	£3,000 £10,000 Time
Better demonstrate	Social impact review of our leisure centres	Review undertaken	June 2015	Fusion Lifestyle	Within the contract

the impact of what we do	Increase the number of case studies we produce	A monthly newsletter	2016	Leisure & Performance Manager	Time
Healthy eating	Healthy options in all Council vending machines	Review in quarter one of 2015	In place by 2016	GO Active Coordinator	Within current resources
	Encourage all Council meetings to have healthy snacks	First quarter of 2015	In place by 2016	HR Business Partner	Within current resources
	Train our activity coaches to provide healthy eating advice	All trained. Annual campaign	Mid 2016	Sports Development Manager	£2,000
	Influence the Council Street Trading Policy	Representation on the internal work group	In place by 2016	Go Active Coordinator/ Leisure & Performance Manager	Time, Within current resources
		Local audit of healthy option provision in all OCC catering/ vending provision	In place by March 2016	Go Active Coordinator	Time
Mental health	Sign up and engage with principles of the Mental Health Charter for Sport and Recreation	Establish a project group and work programme	In place by September 2015	GO Active Coordinator	Within current resources Time

Table 9

Our case studies

Our website includes other case studies that we hope will help to get more people active. *If you would like to submit a case study showing how you have got people active in Oxford please send it to sportsdevelopment@oxford.gov.uk . If suitable we will submit it on our activity case study page to help others learn from your good practice.*

Outreach taster sessions – Ping! (Table Tennis)

Description	Details
Organisations involved	Table Tennis England, Oxford and Districts Table Tennis Association (ODTTA), OISE Language School and Oxford City Council Sports Development Team. Plus nine table hosts and 14 Ping! Maker volunteers.
Project title	Ping! Oxford 2014
Aims of project/dates	To bring people together through sport by placing table tennis tables in a variety of new and unusual community venues and providing the opportunity for people to play free of charge. 12 July – 7 September 2014.
What happened	Funding this year was used to bring an additional 9 tables to the city and working with new venues, plus venues from last year; the aim was to develop on the momentum of Ping! 2013 and encourage more people to pick up a bat and play table tennis this summer. The eight week festival of free table tennis launched at Oxford Moonlight Stroll and Race for Life and closed at Leys Festival and Bike Oxford. In between these dates our roaming tables visited a number of events and along with our marketing campaign encouraged people to visit one of the 26 tables in the city and play for free.
Impact	Over 73,000 participants in just eight weeks!
What was the added value of partnership working?	<ul style="list-style-type: none"> • We were able to market to a wider audience and include more events. • We were able to take Ping! international when the OISE Language School organised a Ping! in Paris event with their sister school their • Our venues were integral for placing tables safely and securely in new community spaces.
Any value for money from the project?	<ul style="list-style-type: none"> • All 26 tables remain within the local community for people to continue to play • Some tables have been donated to local community groups/facilities providing them with extra resource • Oxford has now become a Priority Zone for Table Tennis England and further table tennis activities are being developed including a junior club for the city Table Tennis England are providing up to a further £10,000 for these developments.
Cost/funding secured	£10,000 Sport England funding.
Quotes/ testimonials	<p>“First of all a huge Thank You for placing one of the Ping tables in Gloucester Green this summer. My balcony overlooks the square and I can tell you that it has been enormously popular and in almost constant use from 7 a.m. until around 10 p.m. - by us locals, language school students as well as the University ones, parents and grandparents with children and even bus drivers and taxi drivers having their time off. I do hope we get another one next year!”</p> <p>“They (the tables) have been hugely successful and much enjoyed by visitors and so far as I can see have been in almost constant use.”</p>
Contacts	Vicki Galvin, GO Active Coordinator - Oxford City Sports Development Team Margaret Stevens, School Sports Development Officer – Oxford City Sports Development Team

Recruiting volunteers

Description	Details
Organisations involved.	Oxfordshire Sports Partnership Oxford City Council Wider community partners
Project title	Oxford Olympic Torch Relay and Sport Makers
Aims of project/dates	To recruit, train and deploy 600 volunteers to support the Oxford Olympic Torch Relay and Celebration event on 9 July 2012.
What happened	<p>Oxford City Council worked with the Oxfordshire Sports Partnership to recruit and train the 600 volunteers needed to ensure the successful and safe running of the Oxford leg of the Olympic Torch Relay and evening Celebration Event.</p> <p>The recruitment and training of volunteers for the Torch Relay was incorporated into the Sport Makers programme. Sport Makers is a national Olympic Legacy Programme for volunteers, funded by Sport England and led locally by the Oxfordshire Sports Partnership.</p> <p>A working group was formed to lead on volunteers for the event and potential volunteer sources were identified. Communications were sent out and potential volunteers were invited to register on the Sport Makers website www.sportmakers.co.uk. Training sessions were then arranged with a choice of venues and times.</p> <p>Bookings were managed through the Sport Makers website and communications were via email using the Mailchimp system.</p> <p>Due to the processes and training implemented, drop out on the day was well below what would normally be expected.</p>
Impact	<ul style="list-style-type: none"> • 900 people registered an interest in volunteering • 13 workshops were delivered by trained Sport Makers tutors • Over 600 people booked and attended workshops • Over 8,000 hours of volunteering have been recorded on the Sport Makers website • Volunteers involved have gone on to support other events such as the Oxford Half Marathon • Nearly 700 people receive regular emails with event volunteering opportunities • Other projects have developed from people who were inspired at the workshop. • Over a thousand people had a go at a new sport at the Celebration Event.
What was the added value of partnership working?	<p>Incorporating the Torch Relay into Sport Makers had the following benefits:</p> <ul style="list-style-type: none"> • Enabled each volunteer to be given a Sport Makers polo shirt and bag worth approximately £6,000 for all who attended the training • All workshops were delivered by trained facilitators paid for through Sport Makers, worth £1,700 • On the first day that bookings opened, over 300 people booked a place on a workshop.

Setting up a new sports club

Description	Details
Organisations involved	Oxford City Council Sports Development Team, Oxsrade, Oxford Sports Council.
Project title	Inclusive Karate Club
Aims of project/dates	To follow up on the enthusiasm for karate from our Parability Day by setting up an inclusive club.
What happened	A Parability Day for young people with all types of disability was held in September 2012. Karate was one of the taster sessions on offer. It was very popular with the young people and the coach was inspired by the ability and enthusiasm of the young people for the sport. He approached the event organiser to find out how to do more. The idea for a new club was born and sessions started in early November 2012.
Impact	The initial take up was slow and the timing appealed to an older age group. However, the numbers slowly grew and the club expanded to two sessions per week. As a result of this work the coach is now working in a Special School teaching 48 young people on a weekly basis. We believe this is the first karate club to be set up solely for people with disabilities.
What was the added value of partnership working?	Oxsrade agreed to free use of the facilities for the first 12 weeks. Oxford Sports Council funded the provision of suits/belts/instruction booklets and insurance for the participants and Sportivate funding was used to match this. OCC produced all the publicity materials, contacted the media and liaised between the different groups.
Any value for money from the project?	Relationships were established with some of the care providers for adults with disabilities which hadn't existed before.
Cost/funding secured	£800 from Sportivate, £800 from Oxford Sports Council and free hall usage for 24 hours from Oxsrade.
Quotes/testimonials	"Great to see you again on Friday and well done on such a brilliant day." "I can't stop thinking about Friday's Parability Event, I enjoyed it so much and I had the feeling I was actually making a difference for some of them." "Karate is brilliant for people who are on the autistic spectrum. It's very empowering." Kerry Hughes – carer of Asperger's participant.
Contacts	Margaret Stevens – mstevens@oxford.gov.uk Ray Sweeney – Washinkai Karate Club – washinkai@hotmail.com

Mental Health and Wellbeing

Description	Details
Organisations involved	<ul style="list-style-type: none"> • Oxford City Council • Table Tennis England (funded by Sport England) • The Oxford Coasters • Oxfordshire Sports Partnership Core Team • The European Commission • INSPORT.
Project title	Real people, real stories: How sport can help people with mental health problems.
Aims of project	<p>One in four people will have a mental health problem at some point in their life and at any one time the figure is one in six. 10% of children have a mental health problem in their childhood.</p> <p>A Ping! Maker was one of them, who became a volunteer in Oxford, a UK-wide incentive to bring table tennis to a wider audience.</p> <p>Through sport and helping others, to help people find confidence, but even more important balance in their mood, which allows them to undertake new challenges.</p>
What happened	Having anxiety problems, they found a way to work around their imperfections and find things that make them feel worthwhile.
Impact	<p>By sharing feelings in therapy and through the sporting activity, they have a balance to their life which not only helps with their confidence but more importantly the anxieties that they feel.</p> <p>Although at times finding it difficult, they have been empowered to take other things on. Through their sporting activity they have balanced their moods and been able to take on fresh challenges and lead a more fulfilled life.</p> <p>They have attained a position where they can be involved more and gained essential understanding that what they contribute is worthwhile to them and of benefit to those they help.</p> <p>Therapy, voluntary work and their enjoyment through sports have allowed them to be where they are today. The condition remains but the anxiety and frustration they felt has been brought under control.</p> <p>The Ping! Maker's message was simple: "Inclusion and understanding is the way forward".</p>
Quotes/ testimonials	<p>"Ping! Gave me the opportunity to volunteer, to interact with others and see them as well as myself enjoy something".</p> <p>"It was something for me to do rather than not do, and be involved with something worthwhile".</p> <p>"Sometimes my confidence is way up there, other times I'm withdrawn. I can look back at what I've achieved and that helps me".</p> <p>"I don't have those highs and lows and have a real awareness of that balance. I have more understanding of myself partly through doing sport and that helps my mood that I can actually take things on".</p>
Contacts	<p>Oxfordshire Sports Partnership info@oxfordshiresport.org, 01865 252676 www.oxfordshiresport.org</p> <p>Oxford City Council Vicki Galvin vgalvin@oxford.gov.uk, 01865 252720 Margaret Stevens, mstevens@oxford.gov.uk, 01865 252702</p> <p>Ping! Oxford www.pingoxford.co.uk</p>

Appendix 3a – Facility Planning Model

Appendix Two

Public Health Interventions – Cost per Quality Adjusted Life Year (QALY⁶) saved.

Telehealth ⁷ for People with Long Term Conditions	£92,000
Chlamydia Screening (under 25 yrs. age)	£27,269
Buprenorphine Maintenance Therapy (NICE, 2007)	£26,400
Group Exercise Programme (>65 yrs.) (Garratt et al, 2011)	£13,890
Walking Groups ('GWK') (Garratt et al, 2011)	£2,700
Exercise 'Prescriptions' (>65 yrs.) (NICE, 2008)	£74

Table 10

⁶ A QALY takes into account both the quantity and quality of life generated by healthcare interventions. It is the arithmetic product of life expectancy and a measure of the quality of the remaining life-years.

⁷ Telehealth is a collection of means or methods for enhancing health care, public health, and health education delivery and support using telecommunications technologies.

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