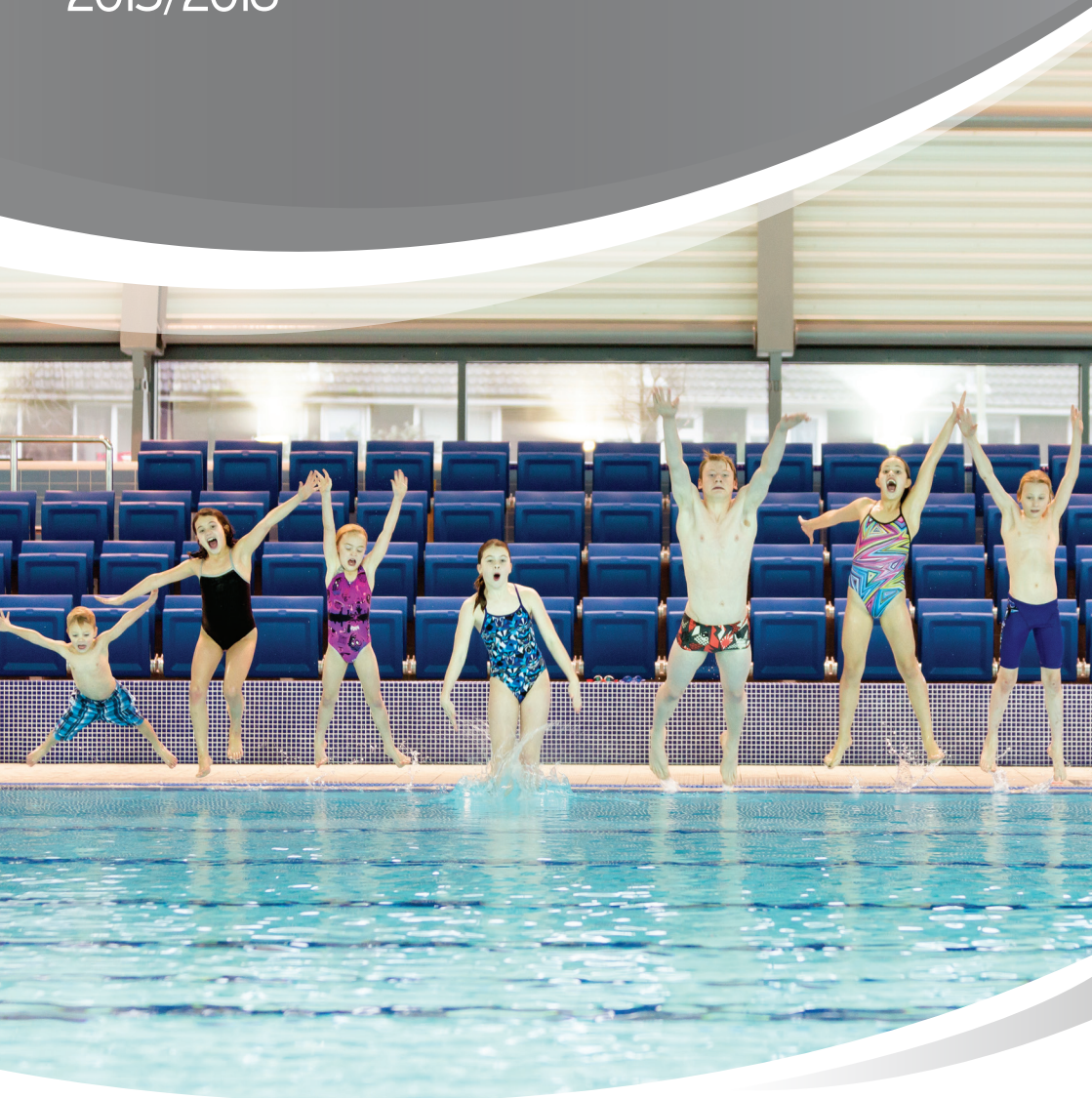


# Annual Service Plan

## 2015/2016

[www.oxford.gov.uk](http://www.oxford.gov.uk)



[www.oxford.gov.uk/leisure](http://www.oxford.gov.uk/leisure)

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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 facilities for everyone in the City. Our ambition is 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 leisure facilities.

Fusion has developed an Annual Service Plan that describes the organisation's performance against 2014/15 objectives and sets out Fusion's targets for the delivery of leisure services in the year from April 2015 - March 2016.

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 2014/15

The Performance Review element of the Annual Service Plan is a review of performance against the 2014/15 Annual Service Plan.

### **Financial:**

- Subsidy per user has reduced from £2.33 in 2009 to £0.54 in 2014/15
- Bonus concessionary membership offer was held for a sixth consecutive year.

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### **Participation:**

- Since starting the contract with Fusion the overall number of visits to leisure facilities has increased 53%. Just less than 470,000 more visits when compared with the period prior to the transfer to Fusion
- Overall participation has increased year on year by 112,447 to 1,316,114
- 26% increase in users aged over 50
- 28% increase in users aged under 16
- 23% increase in users with disabilities
- 8% increase in users from black, minority and ethnic users
- 6% increase in women and girl users

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## Performance Review 2014/15

- 13% increase in 60+ swim participation
  - 36% increase in under 17 swim participation
  - 29% increase in casual swimming.
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### Customer Satisfaction:

- Overall customer satisfaction of 98% up 2%
  - User groups, customer forums and management forums embedded at each site.
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### Health and Safety:

- Compliance scores: Barton Leisure Centre 99%, Leys Pools and Leisure Centre 93%, Ferry Leisure Centre 95%, Hinksey Outdoor Pool 99%, Oxford Ice Rink 90%
  - All Oxford sites fully compliant with Occupational Health and Safety Advisory Services Audit of Health and Safety Management.
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### 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, Leys Pools and Leisure Centre, Oxford Ice Rink and Ferry Leisure Centre at a rating of 'Good', and at Hinksey Outdoor Pool, a rating of 'Satisfactory'.
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### Staffing:

- Over 2,000 hours training delivered in all leisure facilities
- One apprenticeship completed and employed in a permanent contract
- Two new apprentices appointed for 2015
- Oxford living wage being paid
- New Divisional Head Teacher appointed to develop swimming
- Staff quarterly awards introduced to recognise and reward achievement.

## Performance Review 2014/15

### Marketing:

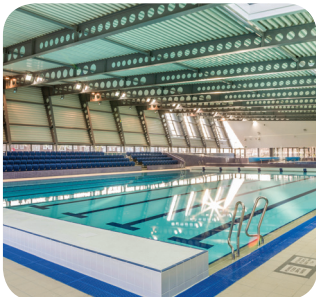
- Total website visits over 437,10, a 45% year-on-year increase
- Successfully delivered an open weekend which attracted over 12,000 visits to Leys Pools and Leisure Centre
- Reward Card holders (Pay As You Go loyalty card) holders now over 14,000 for the first time
- Social media continues to grow rapidly with 15,100 Facebook likes, up 58% in year
- 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
- Winter swim at Hinksey Outdoor Pool on Valentines day
- Healthy living and active lifestyles promoted through; Exercise On Referral action plan, Cardiac Rehabilitation, Active Women and GO Active Get Healthy projects and support of the council 'Youth Ambition Programme'
- Obtained £23,000 in external facilities funding
- Commonwealth Games engagement event with local schools.

### Facility Developments:

- New Leys Pools & Leisure Centre opened January 2015
- £400,000 invested in Ley Pools & Leisure Centre, this included new state of the art fitness equipment in the gym.



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## 2015/16 Objectives and Targets

### Partnership Development:

- Agree partnership funding to maintain the Go Active programme in Oxford
  - Support many partnerships including; GO Active, Get Healthy, get into Sport, Active Women, Youth Ambition, Sportivate
  - Support Oxford City Council developing programmes at new Leys Pools and Leisure Centre.
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### Financial:

- Deliver a 10% year-on-year reduction in subsidy per user
  - Ensure that pricing structures and levels across the leisure facilities are appropriate and inclusive to support target groups
  - Implement Bonus Choice monthly membership offer.
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### Participation:

- Deliver a 3% year-on-year increase in participation by users:
    - From Black, Minority Ethnic Groups
    - Aged over 50 years
    - Under 16 years; with increased emphasis on encouraging educational attainment
    - Women and Girls.
  - Deliver a 5% year-on-year increase in participation by users:
    - Resident in the most deprived wards in the City
    - With a disability
    - To leisure facilities overall.
  - Deliver a 3% year-on-year increase in:
    - Under 17 swimming
    - Over 60 swimming.
  - Improve general access to all sites
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### Customer Satisfaction:

- Maintain customer satisfaction levels at leisure facilities above 95%
  - Deliver at least 6% attrition rate for Members
  - Strive for excellence - 60% of customers rating us excellent
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### Health and Safety:

- Ensure 100% compliance with Fusion Health and Safety Policies and procedures

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## 2015/16 Objectives and Targets

### Facility Management:

- 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 reduction in carbon emissions year-on-year
  - Reduce general refuse by 25% and increase recycling waste by 25%
  - Ensure high standards of cleaning at all times
  - Ensure high standards of repair and maintenance at all times
  - Maintain Quest accreditation at a minimum 'Good' at Ferry Leisure Centre, Leys Pools and Leisure Centre, Oxford Ice Rink and Barton Leisure Centre; satisfactory at Hinksey Outdoor Pool.
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### Staffing:

- Ensure that the right people are in the right place at the right time
  - Achieve an overall staff satisfaction level of 72%
  - Ensure that the Fusion workforce in Oxford is as representative as possible of the local community
  - Recruit apprentices from Oxford across the contract.
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### Marketing:

- Deliver a proactive and positive approach to Public Relations, such that facility and service successes are communicated and celebrated
- Deliver a 5% increase in total memberships
- Establish and maintain the highest standards of web and social media promotion
- Develop connections and outreach with local schools, youth clubs and under 18's with Sports & Community Development teams
- Launch new collateral designs and reduce print wastage
- Partnership working with local companies and organisations to promote healthy living and active lifestyles.

## 2015/16 Objectives and Targets

### Sports and Community Development:

- Maintain positive and productive partnerships with key local stakeholders and welcome stakeholder opportunities
- Develop and maintain positive and proactive closer relationships with local sports clubs, community centres and groups
- Ensure that all facility programmes are exciting, innovative and attractive to users and potential users
- Explore relevant opportunities for external funding
- Positively promote the benefits of healthy living and active lifestyles
- Develop and maintain relationships with schools and educational groups
- Develop badminton at Leys Pools and Leisure Centre.

### Facility Developments:

- Produce a programme of leisure facility development proposals and where agreed deliver these developments
- Review the current leisure facility offering
- New outdoor sports area at Leys Pools and Leisure Centre.

### Partnership Development:

- Ensure 100% compliance with all meeting, reporting and performance monitoring requirements
- Explore opportunities for the Council and Fusion to extend their relationship in respect of other facilities in Oxford
- Support the council in the delivery of leisure across Oxford
- Optimise the benefits of the partnership between Fusion and Oxford City Council
- Ensure leisure facilities are self sufficient with no burden on the tax payer.



## Tell us how we are doing

In presenting this summary of the Annual Service Plan for 2015/16, 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 2016/17.

**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
- E-mail [wayne.hawkins@fusion-lifestyle.com](mailto:wayne.hawkins@fusion-lifestyle.com)
- Write to Fusion's Divisional Business Manager, c/o Leys Pools and 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.