





## Appendix 2





### Leisure contract performance dashboard 2015/ 2016

Key:  = target met/ exceeded       = within tolerance       = outside tolerance





#### An Efficient and Effective Council

Objective	Actual 2014/15	Target 2015/16	Actual 2015/16	Year on year direction on travel	Comment
Evidence the quality of leisure facilities by achieving QUEST	5	5	5		All Oxford leisure facilities are QUEST accredited. Ferry Leisure Centre received an excellent rating.
Reduce subsidy per user in leisure centres	£0.44	10% reduction	£0.07		Achieved the 2015/16 profiled target.
To increase satisfaction with leisure centres 35	98%	96%	95%		95% of our customers rate Oxford facilities as Satisfactory, Good or Excellent.
Customers rating leisure facilities as Excellent	54%	60%	62%		Exceeded the profiled target for 2015/16.


#### Strong and active communities

Increase the number of visits to leisure facilities	13%	3%	10%		1.44 million Customer visits to Oxford facilities in 15/16; 130,000 more visits year on year.
Increase the number of visits to leisure facilities by customers with a disability	23%	5%	32%		20,500 customer visits to Oxford facilities in 15/16; 5,000 more visits year on year.
Increase the number of visits to leisure facilities by customers under 17 years of age	28%	3%	38%		211,500 customer visits to Oxford facilities in 15/16; 58,000 more visits year on year.
Increase the number of visits to leisure facilities by residents in wards of deprivation	-4%	5%	81%		163,000 customer visits to Oxford facilities in 15/16; 72,800 more visits year on year.








## Strong and active communities

Objective	Actual 2014/15	Target 2015/16	Actual 2015/16	Year on year direction on travel	Comment
Increase the number of visits to leisure facilities by Black, Minority & Ethnic customers	8%	3%	31%		87,400 customer visits to Oxford facilities in 15/16; 9,000 more visits year on year.
Increase the number of visits to leisure facilities customers aged over 50	26%	3%	27%		123,700 customer visits to Oxford facilities in 15/16; 26,500 more visits year on year.
To increase participation at our leisure centres by target groups	17%	3%	40%		605,900 customer visits to Oxford facilities in 15/16; 171,600 more visits year on year.
Visits to leisure facilities by Women & Girls	6%	3%	28%		498,000 customer visits to Oxford facilities in 15/16; 109,000 more visits year on year.

## A cleaner and greener Oxford

To reduce the use of utilities in Leisure facilities	2.30 kgs CO2	2. kgs CO2	2.12 kgs CO2		Increase in gas consumption however, decrease in electricity consumption.
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## Target Group Swimming

Objective	Actual 2014/15	Actual 2015/16	Year on year direction on travel
<b>Under 17 years of age</b>			
Total swimming visits	48,400	45,200	
New Free Swim Card holders	1,100	2,000	
Free swimming session visits	23,100	25,300	
<b>Over 60 years of age</b>			
Total swimming visits	33,300	22,600	
<b>Total swimming visits</b>			
Swim school	53,600	87,600	
Schools swimming	40,400	43,000	
Casual swimming	196,400	267,000	








Marketing and visibility

Objective	Target 2015/16	Actual 2015/16	Year on year direction on travel
Press releases	24	25	←
Web site home page views	400,500	416,800	←
Social Media – Facebook (Likes/ followers)		17,587	Baseline year
Social Media – Twitter (Likes/ followers)		1,440	
Social Media – Instagram (Likes/ followers)		766	

## Facility Management

Objective	Actual 2014/15	Target 2015/16	Actual 2015/16	Year on year direction on travel
Fusion 360 facility inspections completed	98%	100%	96%	←
Average inspection score	77%	100%	98%	→
% of rectified tasks completed	64%	100	91%	→
% completion of cleaning schedule	97%	100%	98%	→
% completion of the Planned, Preventative Maintenance schedule	99%	100%	95%	←

## Carbon performance

	tCO2e/ visit <sup>1</sup>	Year on year direction on travel
Barton Leisure Centre	2.78	
Ferry Leisure Centre	1.01	
Hinksey Outdoor Pool	10.41 <sup>2</sup>	
Leys Pools and Leisure Centre	1.83	
Oxford Ice Rink	3.61	
Total kgCO2e per visit in Leisure Centres	2.17	
<b>tCO2/visit: % change</b>	<b>-5.24%</b>	

2015/16	Increase/ Decrease
<b>Electricity</b>	14% decrease
<b>Gas</b>	19% increase
<b>Water</b>	9% increase

Note:

Increases in consumption an impact of Uplift in year on visits and extended season for Hinksey Outdoor Pool

<sup>1</sup> CO<sub>2</sub> per footfall is a metric endorsed by BSi Energy Standards – although not always a total causal link between footfall and consumption it's still a useful metric/benchmarking activity.

<sup>2 3 4</sup> The Hinksey Outdoor Pool season was extended by 2 months in 2015/16.