

Quarterly 1 Council Performance Report 2018/19 Fusion Lifestyle Performance Data 2018 Supplement Comment provided by Fusion Lifestyle

Visitor numbers

Participation increased last month (July 18), with overall usage YOY for the month being 53% up compared to July 2017 and 12% up YTD YOY over the contract. The biggest increases have been seen at Ferry and Hinksey. A small element of the increase is due to the better recording of school swimming and the good weather but these are encouraging signs of future movement. In terms of the sites for July:

- Barton is 3,524 up in the month or 5,613 up YTD - with a 2,492 increase in members usage.
- Ferry is 35,686 up in the month or 1,915 up YTD - in part due to the increased attention to gate access and reviewing block bookings numbers.
- Leys is 3,377 up in the month or 10,742 up YTD - with a 2,975 increase in members usage
- Hinksey is 13,964 up in the month or 19,029 up YTD - the hot weather has had a positive impact upon usage.
- Oxford Ice Rink is 1,849 down in the month or 15,619 up YTD – the reduction in the month is partially due to the closure relating to technical difficulties that occurred in the last week of July which are now fully resolved.

Proportion of calls answered

Fusion is not able to track the proportion of calls answered. However, all sites have the capacity for customers to leave voice messages if all the reception staff are engaged with customers and unable to answer the phone. There is also a system in place to ensure that all messages are responded to in a timely manner by a member of staff.

The majority of our calls relate to bookings so our efforts in terms of phone traffic are focused on developing and encouraging the use of the website and the App for bookings. There are currently 3961 users of the App.

Staff turnover

Staff turnover and recruitment in general remains a key challenge for us in Oxford with the key challenge being the demographic of key workers, with students coming and going in line with the academic year. The West-Gate development (new shopping Centre, employing some 3,500 low skilled workers) has also affected our ability to recruit into the Leisure Centres. Unemployment in Oxford remains a challenge for all sectors, with the national unemployment rate being 4.7% and Oxford being 3.2%. Of those in our “Key” demographic (16-24 Year olds) Oxford only has 600 people who are not in employment or education.

Across all sites Fusion currently have the following key vacancies: General Manager x 1, Team Leader x 2, Receptionist x 3, lifeguards x 5 and various swimming teacher hours.

Responsiveness to repairs

Fusion does not track responsiveness to repairs as a Key Performance Indicator. In terms of reactive maintenance, Fusion tends to look at jobs open (maintenance issues) and jobs closed. Over the last three months (May to July) 473 new jobs were opened and 508 jobs were closed. This shows an overall positive picture, with more jobs being closed than open in month. It also demonstrates that Fusion is allocating the correct level of resources to fix issues as and when they arise.

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