

Appendix 1 – City Executive Board response to recommendations of the Scrutiny Committee made on 6 September 2018 concerning the Fusion Lifestyle’s Performance Reporting

Draft response provided by the Board Member for Leisure and Housing

Recommendation	Agree?	Comment
That the Council commissions an audit of Fusion Lifestyle’s financial and participation data, and the associated data collection methods, to assure itself of the reliability and accuracy of the quarterly performance information.	Yes	<p>We have looked into the points raised by scrutiny and have included Fusion’s response below. We are though pressing Fusion to continue to improve their data accuracy and this will remain on the agenda for the client meetings until this has been done .</p> <p>Fusion’s response: The income was up significantly at Ferry in Q1 2018/19 compared to Q1 2017/18 mainly due to the schools shared income being profiled into a different period from last year. This was further compounded by the fact that an accrual from 2016/17 was transferred into the 2017/18 accounts and placed in June 2018 with this year’s income. Having the impact of two years payments in one year. Some of the other income lines such as memberships are down in Q1 year on year which is masked by the additional income in miscellaneous payments. This explains why there is not a direct correlation between the two figures during this period. Notwithstanding the accrual issue this will be ‘ironed out’ across the full year.</p> <p>Facility hire was up 21,916 year on year in July at Ferry, this is likely to be, in part due to the way the system works in relation to participation figures for block bookings and the fact participation is recorded within the system when the invoice is paid (if paid late) not when the activity takes place. Given the system set up and the seasonality of the Centres participation figures its more appropriate to review the year to date figures which as stated within the question were only 1,915 up year to date. Health and fitness was also up 9,108 year on year which we believe is an impact of improved gate control. In addition, the centre did have some good participation results, indoor activities were up 4,266 year on year and casual swimming was up 1,201 year on year.</p>

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