

Quarter 3 April 2018 to December 2018: Leisure contract performance dashboard.

Participation

Review of overall active participation visits

April to December 17/18	April to December 18/19	Year to date change in visits	Year on year % Change
773,750	1,022,288	248,538	32%



Overall member and non-member active participation visits



	Apr to Dec 17/18	Apr to Dec 18/19	Apr to Dec year on year change in visits	Apr to Dec year on year % change
Member visits	552,104	816,045	263,941	48%
Non-Member visits	223,470	252,743	29,273	13%

Member visits
Non-Member visits

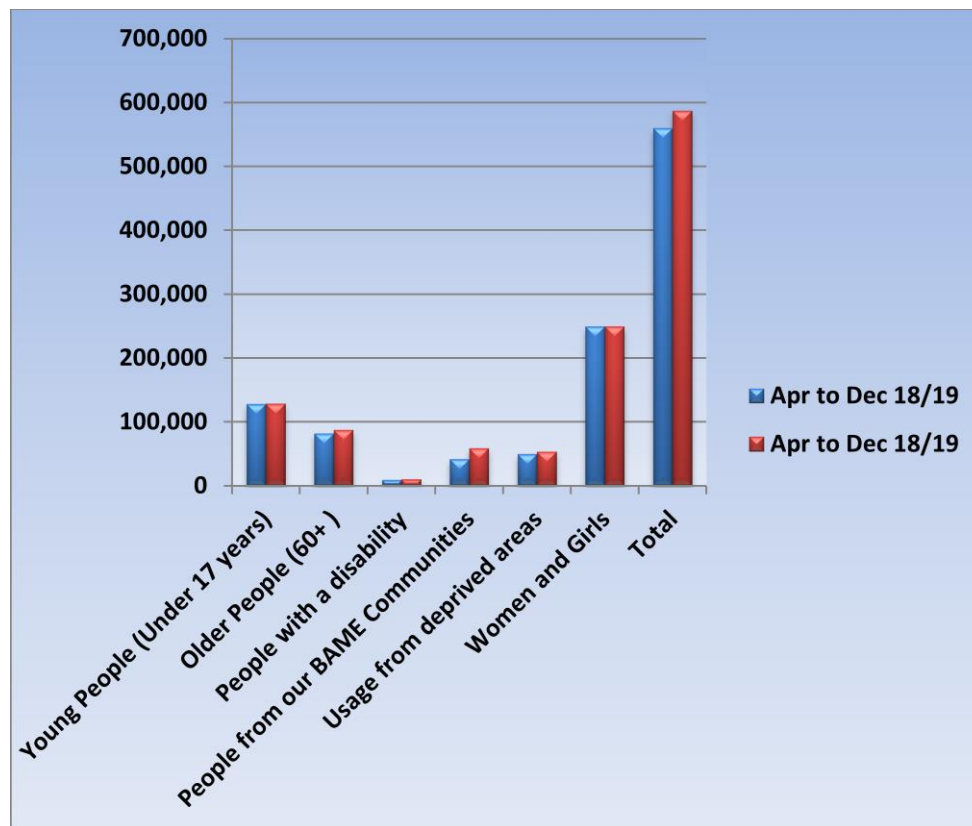
Individual Participants

There are 3,190 individual active direct debit or annually paying members using our leisure facilities, in addition to casual pay as you play customers (ca253,000 transactions). Local authorities and leisure providers use individual participation visits as a measure of usage for leisure centres. This is a standard performance indicator used for national benchmarking.

Review of target group active participation

	April to December 17/18	April to December 18/19	Year on year change
Young people (Under 17 years of age)	128,126	128,249	123
Older people (60+ years of age)	81,508	87,495	5,987
People with a disability	9,213	10,167	954
People from our BAME communities	41,811	58,887	17,076
Usage from deprived areas	49,582	53,140	3,558
Women and girls	249,449	249,208	-241
Total	559,689	587,146	27,457

5 The Councils corporate leisure performance measure, *the number of people from our target groups using our leisure facilities*, is demonstrating a good direction of travel; a 5% year on year increase in visits.



Facility and Operation Management

Continuous improvement

Fusion Lifestyle (Fusion) has implemented a service development improvement programme for Oxford leisure facilities. This incorporates improvement actions identified through client audits, mystery visits, and customer feedback, amongst other stakeholder contribution that supports continuous improvement.

Progress against their development programme is owned and communicated by Fusion's Director for Operations and formally reviewed at monthly Client Performance review meetings.

Since the last reporting period 60 % of 456 improvement actions identified were completed by Fusion, with the remaining 40% underway.

Customer Satisfaction

Overall Customer satisfaction by theme, April 2018 to December 2018

Average Overall Satisfaction Apr to Dec 2018	Satisfaction by category in December 2018								
	Staff	Range of Activities	Building Condition	Cleanliness	Value for money	Equipment	Ease of Booking	Ease of Gaining Info	Website
83%									
Industry Average 72% ¹	91%	90%	81%	68%	88%	69%	87%	67%	74%

¹ APSE Sport & Leisure Trend Analysis, 2016/17

Quality

National Accreditation

All five of the Council's leisure facilities remain accredited to the UK Quality award scheme for sport and leisure, QUEST.

Independent evaluation

Officers have continued to support and work with the internal auditors review to assess the design of controls and their effectiveness related to the Fusion Partnership. The focus of this review has principally been on evaluating deeper Fusion's customer service arrangements, how they engage with the customer voice and how this is listened to and acted upon both reactively and proactively.

Following agreement of initial terms of reference for this review, approval was subsequently made to incorporate an additional piece of work to review the robustness of Fusions performance data element. This additional work required an extension to the timeline for the auditors to complete more fieldwork.

Our internal auditors advise that their final report is planned for issue to the Audit & Governance Committee on Monday 11 March 2019.

Finance

Fusion Lifestyle Delphi Credit Report Changes		
Month (2018/19)	Delphi Score (out of 100)	Risk
April	79	Medium
May	79	Medium
June	85	Low
July	85	Low
August	85	Low
September	87	Low
October	77	Medium
November	75	Medium
December	75	Medium

The Commercial Delphi score is an analytical tool designed to highlight the strength, performance and ultimately the creditworthiness of a company in a single score.

The score ranges from 0 to 100 with the lowest scoring companies carrying the highest risk.