

Appendix One: Overarching performance dashboard, 2018/2019.

Participation

Review of overall active participation visits

April to March 17/18	April to March 18/19	April to March Change in visits	Year on year % Change
53 1,077,072	1,342,007	264,935	+ 25%



Overall member and non-member active participation visits

	Apr to Mar year on year % change
Member visits	+35%
Non-Member visits	+9%

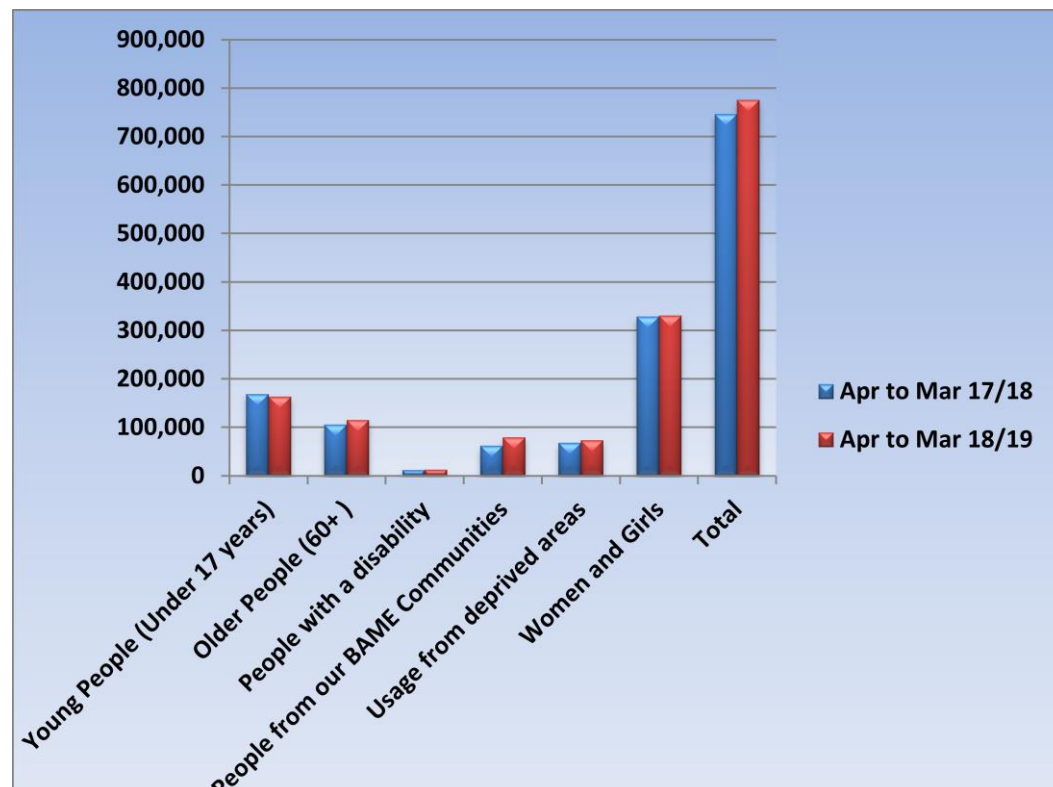
Individual Participants

There are 3,529 individual active direct debit or annually paying members using our leisure facilities, in addition to casual pay as you play customers (circa 342,400 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 March 17/18	April to March 18/19	Year on year change
Young people (Under 17 years of age)	168,923	163,429	-5,494
Older people (60+ years of age)	105,936	115,448	+9,512
People with an impairment	12,321	13,021	+700
People from our BAME communities	62,511	79,634	+17,123
Usage from deprived areas	68,209	73,246	+5,037
Women and girls	328,832	330,925	+2,093
Total	746,732	775,703	28,971

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 4% year on year increase in visits.



Facility Management

Continuous Improvement

Fusion Lifestyle 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.

A collective of officers undertook work to assess stock, mechanical and electrical condition surveys and access audits for all five leisure facilities. Reports recommendations will help inform the sustainability of our leisure facilities, opportunities for re-development/ new delivery and budget requirements for the next 25 years. The surveys will also establish whether Fusion has undertaken their obligations under the terms of the contractual agreement, to at least – if not more than – a standard the Council would complete itself. This work is progressing.

Customer Satisfaction

Overall Customer satisfaction by theme, April 2018 to December 2018

Average Overall Satisfaction April to March 2019 83% Industry Average 72%¹	Satisfaction by category in March 2019								
	Staff	Range of Activities	Building Condition	Cleanliness	Value for money	Equipment	Ease of Booking	Ease of Gaining Info	Website
	91%	89%	83%	72%	90%	78%	84%	83%	82%

¹ APSE Sport & Leisure Trend Analysis, 2016/17

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Customer Engagement

Fusion has further strengthened user engagement and feedback with new well-advertised meet-the-manager sessions taking place allowing customers to relay concerns directly. Fusion has also made improvements to its website and social media handling, as well as its responses to customer emails and phone calls.

Quality

National Accreditation - [Quest](#)

Quest is the leading UK quality Award Scheme for sport and leisure. It continues to be the Sport England recommended Continuous Improvement Tool for leisure facilities and sports development teams, designed to measure how effective organisations are at providing customer service. It has been running for over 20 years now and continues to evolve with the changes within the industry. Quest is supported by Sport England, Sport Wales, Sport Scotland and Sport Northern Ireland as well as organisations like CIMSPA, ukactive, Chief Leisure Officers' Association and SPORTA.

- **Barton Leisure Centre** was previously rated Good. *In January 2019 the facility was awarded **Quest Plus – Very Good**.*
- **Ferry Leisure Centre** has **Quest Plus - Good**
- **Hinksey heated Outdoor Pool** has **Quest Entry - Registered**
- **Leys Pools and Leisure Centre** was previously rated Good. *In January 2019 the facility was awarded **Quest Plus – Very Good**.*
- **Oxford Ice Rink** has **Quest Plus – Good**.

Inclusive Fitness Initiative - Gyms [\(IFI\)](#)

The Inclusive Fitness Initiative has been established for many years, supporting leisure centres to become more welcoming and accessible environments to those with an impairment. Achieving the 'IFI Mark' gym accreditation is key in addressing inequality in physical activity as it

enables leisure facilities to reach inactive populations and raise awareness of the benefits of exercise to get more disabled people physically active.

- ***Leys Pools and Leisure Centre is fully compliant***
- ***Barton Leisure Centre is fully compliant***
- ***Ferry Leisure Centre is currently being assessed for compliance.***

Independent evaluation

In 2018/19 an independent audit took place to assess and review the design of controls and their effectiveness with regards to the Fusion Partnership Arrangement. The focus of this review was principally on evaluating deeper the customer service arrangements in place and engaging more with the customer voice and how this is listened to and acted upon both reactively and proactively.

Overall awarded level of assurance was *moderate* and the audit has usefully highlighted some areas of operation that require improvement. The Council is already working with Fusion Lifestyle to make the necessary changes to deliver even better leisure opportunities for our communities.

The audit findings and recommendations were presented and reviewed by both the Council Scrutiny and Audit and Governance Committees.

The strong growth in participation performance was also validated by the independent audit report:

- Fusion was able to provide source data which validated 100% of the information selected
- Fusion was able to discuss and provide logical reasons for the assumptions applied.

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Auditors therefore identified this as good practice and no findings were raised on this area.

Finance

Statutory accounts December 2018

Fusions independently audited accounts for the year ended 31 December 2018, show improvement.

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