

## Oxford Leisure Annual Service Plan April 2026 to March 2027 (Year 3)

### **An introduction to More Leisure and our Oxford partnership**

More Leisure Community Trust is a solutions organisation whose vision is:

*To inspire all individuals to engage in activity and to be at the heart of improving health and wellbeing in the community.*

And our mission:

*Working with strategic partners to promote active and healthy lifestyles for all, in a safe, warm, clean, friendly and fun environment.*

### **Our partnership with Oxford City Council**

We started our 10 year (plus 5 year option to extend) partnership with Oxford City Council in March 2024. Our values align with key Council strategies such as the Thriving Communities Strategy, Health and Wellbeing Strategy and wider ones such as Oxfordshire County Council's Health and Wellbeing Strategy, and Sport England's Uniting the Movement. Our National Active Wellbeing Strategy supports community development and integration with the health sector, recognising the need for strong partnership working and pivoting from a traditional leisure model to active wellbeing.

### **Health inequalities in Oxford**

Oxford City faces notable health inequalities, with life expectancy varying significantly across different areas. Men in the most deprived areas live up to 13 years less than those in the least deprived areas, while women face a gap of around 9 years. Four of Oxford's neighbourhoods are in the top 20% most deprived neighbourhoods in England (IoD, 2025). After housing costs, 28.4% of Oxford's children live in poverty (DWP, 2022-23).

Data gathered by Local Community Health Insight Profiles suggests that people living in Oxford's deprived communities experience higher rates of child and fuel poverty, unemployment, and disability, which contribute to poorer health outcomes than the

England average. Notable issues include elevated emergency hospital admissions, preventable mortality, obesity (especially among children), diabetes, and mental health challenges such as anxiety and loneliness. Barriers to healthy living – like limited access to affordable healthy food, costly sport and leisure activities, transport difficulties, and lack of childcare – further exacerbate these inequalities.

Our partnership plays a crucial role in addressing these inequalities, supporting residents to lead healthy lifestyles and connecting with the health and voluntary sectors. In alignment with the NHS 10-year plan, we aim to strengthen collaboration and prioritise their focus on the transition from hospital to community care. We will also be looking to work closely with the Council and Sport England on the emerging grassroots and facilities external funding stream to look at how we can continue to move from leisure to active wellbeing.

## Achievements and highlights from last year (Year 2, 2025/26)

Some of the key achievements and highlights from the second year of the contract include:

### **Barton**

- Pool inflatable
- Lift replacement
- Assisted lifeguard technology implementation

### **Ferry**

- Changing room refurbishment wetside
- Changing room refurbishment dryside
- Indoor cycle studio
- Air handling unit (ventilation system) replacement x3
- Squash court refurbishment x2
- Dryside & wetside inflatables
- Assisted lifeguard technology implementation
- Replacement fire doors

### **Leys**

- Active zone (soft play and tag active) including brand new café & toilets/party room
- Sports hall redecoration including fire doors/shutters/complete replacement of lights
- Assisted lifeguard technology implementation
- Youth Hub implementation
- Climbing wall
- Reopening of café including redecoration & furniture

### **Hinksey Pool**

- New in-house catering
- New seating
- New tannoy system & security system
- Extensive plant room works continued into new season

### **Ice Rink**

- New in-house catering
- Brand new dehumidification units
- Redecoration of meeting rooms
- New rack system for skates
- New locker system
- Ice pit grit replacement

### **Key active communities highlights from 2025**

- MECC training for front of house staff

Active Communities Manager completed training in October 2025. Will deliver training in early 2026 to coincide with Exercise on Referral Scheme

- Exercise referral pathway (including social prescribing)

Links created with social prescribers and GP medical centres in general. Exercise on Referral scheme to be launched in 2026 and be part of the Move Together Pathway.

- Launch of Leys Youth Hub

Official launch party was 17<sup>th</sup> September 2025

- Increased participation of all demographics

Partnership working across all sectors of the community, utilising the community fund to work with groups including:

- Disability/ SEN/ Neurodivergence
  - Mental Health
  - Low Socioeconomic families
  - Multicultural
  - Refugees and asylum seekers
  - Women and girls
  - Youth aged 11 to 21
  - Over 50's
  - Those experiencing homelessness
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- An Increase in early years, parents/carers and young people engagement
  - Increase in active zone opportunities, that are diverse and inclusive
  - Swimming opportunities for young people and their families
  - SEN specific sessions across the contract
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- An Increase in women and girls' provision
  - Female specific sessions partnered with Dancin' Oxford – the offering is a low impact creative dance movements (imagine seated exercise but more creative) and a young people's creative dance session.
  - Let's Lift the Curfew – free guided walks for females from Leys Leisure Centre
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- Implementation of a wellbeing programme of activities across all sites
  - Wellbeing ice skating session – we have a wellbeing skate session once a week, which aims to support those that are lonely, have mental health issues and want to increase their social network. It is open to anyone.
  - Chatty café – this is a national initiative that supports people to engage socially using our facilities. We have a chatty café at the Ice Rink as part of the mums and toddlers session, plus a drop in coffee and chat after the wellbeing session.
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- An Increase multi-cultural communities' engagement

- Partnership work with groups such as Syrcox, Oxford Community Action (OCA) and Name it Youth to increase opportunities.
- 22x leisure membership for asylum seekers and refugees.
  
- An Increase in specific activities and initiatives for those with a long term health condition, neurological disorder, disability and neurodivergence
- Special Educational Needs (SEN) or disability specific sessions in all centres
  
- Physical activity programme delivered alongside NHS education and support schemes
- Pulmonary rehab course
  
- Concessions for You Move/Move Together participants - programmes that help families facing barriers and inactive adults (including those with health conditions) access free or low-cost activities and personalised support to get active, improve wellbeing, and enjoy moving more together.
- You Move fees aligned with Bonus concessionary prices (293 members as of Nov 2025)
- Move Together patients to be introduced to Exercise on Referral pathway in 2026

## Key deliverables for this year 2026/27 – capital works and active communities

### Capital works

Leisure facility	Capital work to be undertaken	Programme completion
Barton Leisure Centre	Wet & dry changing room refurbishment	May 2026
All sites	Continuous redecoration plan	Ongoing
Leys Pools & Leisure Centre	Dry changing refurbishment	March 2026

### Wellbeing Strategy National Priorities

The Wellbeing Strategy National Priorities will focus on 9 key areas, developing programmes and initiatives within More Leisure Centres. These include the following,

which will be delivered alongside the key local priorities outlined within the Annual Service Plan:

- Early Years established programme
- Baby Welcome policy embedded
- Water Wellbeing - Accreditation achieved
- Teams trained in MI / Behaviour Change
- UK Active Safer Spaces Training
- "Women Who Lift" gym floor programme
- Warm Welcome Hubs - promoted throughout winter
- Lift the Curfew
- Health Campaigns embedded & promoted

### **Local Priorities**

- The Active Communities Annual Delivery Plan 2026 for Oxford (Appendix 2) will focus on the priority areas listed below; these complement Oxford City Council's priorities and the Community Health Insight Profiles

Key priority areas

1. Long Term Health Conditions
2. Children and young people
3. Physical inactivity
4. Disabilities
5. Mental health

Active Communities Manager to:

- Engage with local community groups to increase participation and utilise the community fund
- Attend quarterly reviews on local engagement with the Active Communities National Lead
- Liaise with Oxford City Council to ensure the plan is delivered effectively to key priority demographics

## Partner Engagement

- Continued partnership work with local and National organisations to deliver activities
- Create links with new local organisations to develop opportunities within the priority areas
- Enhance opportunities through You Move and Move Together pathways

## Key performance indicators

Measures taken and updated from the leisure contract. Please note that, due to reporting deadlines, figures for Year 2 represent 9 months of data (April to December 2025).

Measure	Baseline (Year 1, 2024/25)	Target This Year (Year 2, 2025/26)	Actual (Apr to Dec 2025)	Target Next Year (Year 3, 2026/27)
Total members	4,716	4,857	5,032	5,085 (+3%)
Total participation	289,081 (revised)	297,753	377,974	389,313 (+3%)
Participation of users with disabilities	1,068	1,100	1,675	1,725 (+3%)
Age breakdown (where data is known):				
- Under 18s	<b>U18s:</b> 11,955	<b>U18s:</b> 12,314	<b>U18s:</b> 20,302	20,911 (+3%)
- Adults (18 to 64)	<b>18-64:</b> 128,585	<b>18-64:</b> 132,443	<b>18-64:</b> 135,573	139,640 (+3%)
- 65+	<b>65+:</b> 39,070	<b>65+:</b> 40,242	<b>65+:</b> 28,290	29,139 (+3%)
	NB: baseline has been updated based on revised reporting			

## Strategic Objectives

Measures taken and updated from the leisure contract. Please note that, due to reporting deadlines, figures for Year 2 represent 9 months of data (April to December 2025).

No	Description	Baseline (Year 1, 2024/25)	Target This Year (Year 2, 2025/26)	Actual (Apr to Dec 2025)	Target Next Year (Year 3, 2026/27)
1.	Reduce the number of children leaving primary school from 4 to 2 who can swim 25 metres	4 out of 10	2 out of 10	3 out of 10* *Data from 17 schools who responded to Active Oxfordshire's 2025 survey	2 out of 10
2.	Increase the number of young people taking part in activities at Leys Youth Hub  (NB this is a measure directly controlled by Youth Ambition)	No baseline as Youth Hub was not open in 2024/25	N/A	184 individuals	250 individuals
3.	Increase satisfaction levels within the leisure centres (Net Promoter Score)	-44 (NB this was as of March 2024, under the previous operator)	-10	-11	0
4.	Achieve Quest accreditation	Leys: Good  NB: no Quest assessments took place in Year 1 at other sites so baselines unavailable for those	Excellent at all sites	Awaiting results of assessments	Excellent at all sites
5.	Contribute to the Council's commitment to zero carbon in Oxford	No existing Environmental standard 14001:2015 accreditation.	To be achieve next year	To be achieve next year	Achieve Environmental standard 14001:2015 accreditation.
6.	Providing wider social value through strong positive engagement with partners	Social value: 0.8% of income for in-kind community fund	At least £30k allocated	£36k allocated as of Dec 2025	At least £38k allocated by Dec 2026

## Risks

In order to manage risk please refer to the Business Continuity Plan (Appendix 1).