

To: City Executive Board

Date: 4th April 2012

Report of: Head of Service for Leisure and Parks

Title of Report: FUSION LIFESTYLE'S 2012/13 ANNUAL SERVICE PLAN FOR THE MANAGEMENT OF THE COUNCIL'S LEISURE FACILITIES.

Summary and Recommendations

Purpose of report: The report asks, following recommendation from the Leisure Partnership Board, that the City Executive Board endorse Fusion Lifestyle's Annual Service Plan for the management of the Council's leisure facilities for 2012/13.

Key decision? No

Executive lead member: Councillor Van Coulter

Report Approved by:

Legal: Lindsay Cane

Finance: Nigel Kennedy

Policy Framework:

- Leisure Facilities Review 2009-2013
- Sport & Physical Activity Strategy 2009-2014.

Recommendation(s): That the City Executive Board endorses Fusion Lifestyle's Annual Service Plan for 2012/13.

Appendices to report

- Appendix One – Fusion Lifestyle's 2012/13 Annual Service Plan summary document.
- Appendix Two – Fusion Lifestyle's 2012/13 Annual Service Plan (Public version).
- Appendix Three – Risk register.
- Appendix Four – Initial Equality Impact Assessment.

Introduction

- 1.1 In March 2009 the Council entered into a ten year contract, with Fusion Lifestyle (Fusion), a social enterprise with charitable status, to manage and develop the city's seven public leisure facilities.
- 1.2 As a registered charity, Fusion continually reinvests to improve the sport and leisure offer in our community.
- 1.3 The Council is now entering a fourth year of the contract with Fusion. Key successes of the partnership with Fusion include:
 - Leisure facilities are receiving over 100,000 more visits each year
 - The leisure facilities are on course to achieve over one million visits in 2011/12
 - The Bonus concessionary membership continues to offer 15 categories offering those eligible for benefits, and their dependants, reduced rates on activities at all of our leisure centres. There has been no increase in the price of this low cost offer for three consecutive years.
 - Five leisure facilities have attained QUEST (the United Kingdom quality scheme for sport and leisure)
 - 97% of people are now at least satisfied with our leisure facilities
 - Implemented environmental projects have produced a 152 carbon tonnes¹ savings per annum
 - Sports and community development and outreach work has been increased
 - Development and investment in facilities has created a wider, improved quality leisure offer
 - Marketing and promotions have increased in quality, providing greater awareness of Council services.
- 1.4 The Plan sets out Fusion's aims and objectives in respect of the delivery of:
 - Cohesive partnership working
 - Continuous service improvement
 - Reduction in subsidy per user
 - Greater energy efficiency
 - Delivery of initiatives that support wider health and well being, social and educational agendas
 - Provision of modern world-class leisure facilities to enhance the quality of life for everyone.
- 1.5 The plan is intrinsically linked to enabling the delivery of the Council's Corporate Plan, and has been developed to clearly set the objectives

¹ The amount of greenhouse gas produced

and targets in respect of achieving the council's aspirations and vision for delivering modern world-class leisure services.

Development of the Annual Service Plan

- 2.1 Fusion working with the Leisure Partnership Advisory Board (Board) produces the Plan. The Board consists of the:
- Executive and opposition member for leisure
 - Facility user group representative
 - National Health Service stakeholder
 - Older people representative
 - Council Officers
 - Council and Fusion senior management.
- 2.2 The function of the Board is to oversee the delivery of the city's corporate objectives through the leisure contract. The Board has signed off the Plan for 2012/13 and recommends it to the City's Executive Board to be ratified.
- 2.3 The purpose of the Plan is to underpin strategic objectives of the leisure management contract for the coming year and to set out the specific actions in respect of achieving those strategic objectives.
- 2.4 Preparation of the 2012/13 Plan has incorporated:
- Review of performance from contract commencement
 - Review of achievements in respect of national and industry relevant benchmarks
 - Commitments and intentions set out in Fusion Lifestyles tender submission
 - Liaison with stakeholders
 - Linkage to the Council's corporate plan.
- 2.5 A summary document has been drafted to clearly set out the headlines of the Plan which will be available to customers, staff and other key stakeholders (Appendix One).

2012/13 Targets

3.1 Key targets committed to in the 2012 / 2013 Plan include:

Key 2012/13 Objectives	2011/12 Targets	2012/ 13 Targets
To reduce the subsidy per user in Leisure Centres.	.82p	0.71p
To deliver a 5% year-on-year increase in participation by user's resident in the most deprived wards in the City.	115,000 visits	120,750 visits

To deliver a 5% year-on-year increase in participation by users aged over 50 years.	66,000 visits	69,300 visits
To deliver a 5% year-on-year increase in participation by Women and girls.	310,000 visits	325,500 visits
To deliver a 5% year-on-year increase in participation by users aged under 16 years.	121,400 visits	127,500 visits
To deliver a 5% year-on-year increase in participation by users from Black, Minority and Ethnic groups.	51,800 visits	54,400 visits
To deliver a 5% year-on-year increase in participation by disabled users.	11,000 visits	11,600 visits
To maintain customer satisfaction levels above 95%.	97%	96%
To maintain QUEST accreditation at five facilities at least "good" level (UK quality scheme for sport and leisure).	5	5
A 2% reduction in utility consumption across the Councils leisure facilities; against the 2011/ 2012 baseline.	Year end data to be confirmed	2%
On target		

Performance management

4.1 There will be an ongoing review and monitoring process for delivery of the plan. This will incorporate continuous management scrutiny, monthly client performance reports, monthly meetings between key representatives of the Council and Fusion, quarterly Leisure Partnership Board meetings and a formal review in advance of the 2013/14 planning protocol.

Level of risk

5.1 There is a medium level of risk to service provision. Descriptions and mitigation for this level of risk are demonstrated in the Risk Register, (Appendix Three).

Climate change / environmental impact

6.1 The Plan has specific targets and actions that will have a positive environmental impact. These will significantly contribute to the Council's commitment for tackling climate change and promoting sustainable environmental resources, and it will contribute to the Council's delivery of reduction of carbon emissions. Actions within the Plan will engage fully with the Councils Climate Change Campaign, reduce general refuse and increase recycling waste.

Equalities impact

- 7.1 Targets and actions within the Plan will ensure equitable access to improved facilities and encourage increased usage for under represented and concessionary groups, in accordance with the Councils equalities impact assessments and action plan, (Appendix Four).

Financial implications

- 8.1 The Fusion Annual Service Plan targets a year on year 10% reduction in net subsidy per user which they are on target to achieve for 2011/12. Although the management agreement is such that the Council does not benefit directly, there are provisions to share in future profits. However improved efficiency, leading to decreased subsidy is seen as a positive step forward

Legal Implications

- 9.1 The Council has a contractual relationship under which the council's leisure facilities are managed by Fusion. The Leisure Management Agreement sets out the range of contractual requirements with which Fusion must comply. Fusions delivery of the matters set out in the Plan is one of these contractual commitments.

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List of background papers: None

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