

Subject: Performance Review
Rossendale Leisure Trust 2007

Status: For Publication

Report to:
Performance Scrutiny Committee

Date:
21 December 2007

Report of: Chief Executive Officer Rossendale Leisure Trust

**Portfolio
Holder:**

Key Decision:

NO – Approval of consultation process and
Recommendation to Council.

Forward Plan
Relevant Box

General Exception

Special Urgency

“X” In

1. PURPOSE OF REPORT

1.1 To present the performance detail of Rossendale Leisure Trust for the period of January to December 2007.

2. CORPORATE PRIORITIES

2.1 The matters discussed in this report are linked to and support the following corporate priorities:

- *Priority 1.* Delivering quality services to our customers
- *Priority 2.* Delivering regeneration across the Borough
- *Priority 4.* Promoting Rossendale as a cracking place to live and visit
- *Priority 5.* Improving health and well-being across the Borough

2.2 In May 2007, the Borough Council published proposals to improve leisure facilities, as outlined in a White Paper for Leisure. The proposals are designed to have a significant impact on participation in leisure activities, which will support priority 5 “Improving Health and Well Being across the Borough”.

3. RISK ASSESSMENT IMPLICATIONS

3.1 The issues raised in this report relate to the performance of the Leisure Trust over the period 2007. The risk considerations as set out below:

- *Financial risks in terms of the ability of the Leisure Trust to generate sufficient revenue to improve the service and meet social inclusion objectives within the constraints placed upon the Council to provide increased revenue support grant.*
- *Operational risks in terms of the Trust meeting community needs as it continues to move through a transformational agenda for improved provision of Leisure for the community.*
- *Risks in terms of the competitive position of Trust facilities as they compete in an open market for customers, whilst providing a framework for social and economic inclusion for residents of the Borough.*

4. BACKGROUND

4.1 Rossendale Leisure Trust has been operational since June 1st 2004. The Trust manages a large part of the Council's leisure portfolio including:

- 4.1.1 Ski Rossendale
- 4.1.2 Haslingden Sports Centre
- 4.1.3 Haslingden Swimming Pool
- 4.1.4 Marl Pits Swimming Pool
- 4.1.5 Bacup Leisure Hall
- 4.1.6 Sports Development
- 4.1.7 Arts Development
- 4.1.8 Healthy Lifestyles

The Trust additionally manages community provision for:

- 4.1.9 Alder Grange High School Sports Hall and Fitness Suite
- 4.1.10 Whitworth Community High School Sports Hall and Fitness Suite

4.2 The Borough Council retain ownership of all assets. The Trust has a Board of Trustees comprising of:

- 4.2.1 Eight community representatives
- 4.2.2 Two Rossendale Borough Council representatives
- 4.2.3 One staff representative

The Trust is a non-profit distributing company limited by guarantee. On transfer, the Trust and the Council signed up to a partnership delivery plan, which formed the basis of the Trust's three-year business plan. This plan is refreshed annually and submitted to the Council.

The Trust received a grant from the Council for the operation of all services of £448,000 for the period 2007/08.

5. OVERVIEW OF THE YEAR

- 5.1 2007 was a challenging year for Rossendale Leisure Trust as it progressed its transformational agenda.
- 5.2 The year commenced with a severe storm, which ripped off a major part of the roof at Haslingden Sports Centre. This closed the facility for a brief period whilst emergency repairs were carried out, parts of the ladies changing room areas were out of action until June.
- 5.3 Further postponement in the completion of the Lifestyle Centre at Haslingden Sports Centre created pressure in financial terms, as opportunities to significantly increase revenue were delayed.
- 5.4 The first quarter results at Ski Rossendale showed a marked reduction in receipts compared to 2006 levels. The situation was eased via lower operating costs achieved through the 2006 restructure. This did cause financial issues, as Ski Rossendale is the Trust's only profitable facility with surpluses used to support the remainder of the Trust's portfolio.
- 5.5 Increased utility costs put further financial pressure on the Trust as the year progressed.
- 5.6 There were a number of significant achievements in the year, which need to be highlighted. The Trust facilitated a number of events that helped to grow cultural and sporting activity within the Borough. These included the second Rossendale Triathlon, Rossendale Alive Weekend and the Fireworks Display at Marl Pits Sports Complex.
- 5.7 The Trust accessed over £400,000 of external funding to help build sporting and cultural infrastructure in the Valley, providing improvements to Bacup Leisure Hall, support clubs including Rossendale Rays, Tigger's Trampolining for Autistic Children, Haslingden Gymnastics Club and the Bacup Bowling League. The most significant funding related to the creation of three mountain bike trails, which will be created as the first phase of the Adrenaline Gateway project in Lee Mill Quarry, Bacup.
- 5.8 In August, Haslingden Sports Centre achieved the Quest quality award with a very commendable pass rating of 70%. The accreditation is national accepted as the benchmark for sports facilities in the UK. It was the culmination of a three-year improvement process at Haslingden Sports Centre.
- 5.9 Both Haslingden Swimming Pool and Marl Pits Swimming Pool worked tirelessly through the year towards the Aqua Mark quality standard for Swimming Pools. Considering the condition of Haslingden Pool, only Marl Pits will be subject to registration and accreditation in early 2008.

5.10 The Trust has worked extensively through the Local Strategic Partnership and has succeeded in gaining widespread acceptance of the Sports Strategy for the Sports and Physical Activity Alliance. This has led to an invitation by Sport England to submit a second stage application for £169,000 to support infrastructure development in the Valley through to 2010. The Trust has also supported the Arts Alliance to gain stability and added focus to develop activity to support the vibrant arts community within Rossendale.

6. APSE

6.1 As part of the Trust's transformational agenda, it has worked hard to achieve improved ratings within the APSE Performance Frameworks. Over 470 facilities were measured within the Sport and Leisure Facility Management groupings. The Trust submitted data to measure the performance of:

- Haslingden Sports Centre
- Haslingden Swimming Pool
- Marl Pits Swimming Pool

It is pleasing to note that all three facilities showed improved performance with Haslingden Sports Centre performing extremely well in the 2G/2H group, which is the highest grouping nationally for "All Standard Dry Use Facilities". The results indicate the centre achieved 15 measures at either 1st or 2nd top scoring for key performance indicators out of 20 indicators.

Marl Pits also showed significant improvement with 13 measures at either 1st or 2nd within its benchmarked group of 1D for "All Standard Use Wet Only Facilities".

Haslingden Swimming pool continued to improve with two measures at 1st in group 1B. This included lowest subsidy per opening hour (excluding client and CEC costs) and lowest net cost per household (including CEC costs).

Full APSE Key Performance Indicators are shown in Appendix 1.

7. Balanced Score Card

7.1.1 The Leisure Trust continues to pursue its own balanced score card of measures to ensure that it is not only running the services in a prudent financial manner but also that it is implementing strategy to maintain the sustainability of the Trust's services in the longer term. These measures are drawn directly from the Trust's business plan and incorporate eight core measures, which the Borough Council has asked the Trust to perform against. The measures are attached in Appendix 2. A traffic light system has been used to indicate progress against these.

8. CONCLUSION

- 8.1 Rossendale Leisure Trust has worked hard over the past year to improve the service it offers to the community of Rossendale. It has encountered a number of challenges which, with the assistance of it's partners and the hard work of it's staff, the organisation has overcome and emerged a stronger more resourceful organisation. The overall picture for the Trust is of a company ambitious to fulfil the potential of Rossendale as a good place to live with exceptional sport and cultural facilities.

9. RECOMMENDATIONS

- 9.1 That this report is noted.