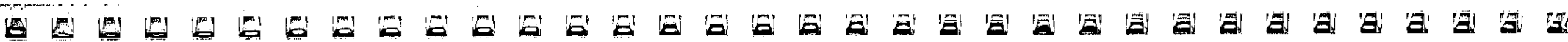


## Rossendale Leisure Trust Performance Framework 2007

RBC Core Indicators	OUTPUTS	TARGET	2007	
1	Monitor income from all activities and produce monthly trading statements.	Yes		Trading statements provided monthly
2	Monitor expenditure from all activities and produce monthly trading statements.	Yes		Trading Statements produced Monthly
3	Produce efficiency ratios to calculate net subsidy per user, operational recovery rate.	Yes		APSE measures provide Ratios
4	Benchmark performance against top performing Trusts.	Yes		APSE Provides Benchmarking Guidance
5	Rossendale Leisure Trust will be amongst top performing Trusts by end 31st March 2007	Yes		RLT in top quartile for efficiency with 15 indicators top 5 facilities from 470 facilities measured in APSE
6	Monitor usage of energy, including gas, water and electricity and examine areas where efficiencies can be made without affecting service delivery.	Yes		Energy monitored monthly, Energy Strategy in development
7	Monitor sickness and manage sickness absence, our aim is to improve upon the average for Lancashire Districts.	5%		3.6% at an average of 8.2 days per full time equivalent employee

Rossendale Leisure Trust Performance Framework 2007

Balanced Score Card		OUTPUTS	TARGET	2007
1	Growth in annual holiday program attendance through to December 2008		20%	
2	Establish six projects between 2006 - 2008 which deliver sustainable benefit to two or more external partners		2 Projects	
3	Accurate expenditure information delivered to all facility managers monthly		All Facilities	
4	At least two major lottery projects to a value in excess of £1m each in process March 31 <sup>st</sup> 2008.		Yes	
5	Six active strategic partnership projects delivered across Partner agencies through the year to March 31 <sup>st</sup> 2007		2	
6	Level of Quest award achieved at 70% by December 31st 2008		70%	
7	Publication of Monthly team bulletin containing core published achievements		Monthly	
8	Internal communication boards set up in each facility which are easily accessed by staff		six	
9	Third Organisational review completed by June 1 <sup>st</sup> 2007		one	
10	1000 Passport to Leisure users active within the trust by March 31 <sup>st</sup> 2007		100%	
11	Business plan for School Sports Facilities on track for each month of the Financial year		100%	
12	Average Health and fitness membership term 9 months or more by December 31 <sup>st</sup> 2007		9 months%	
13	Average 80% take up rate on all swim packages including Holiday and lesson programs by March 2007		80%	
14	Maintenance plans in place for all facilities by December 31 <sup>st</sup> 2007		Plans for each Facility	
15	Value of Grant awards made by March 31 <sup>st</sup> 2007 to be in excess of £750,000.		£750,000	
16	Percentage of staff actively engaged on training and mentoring target 80% by March 31 <sup>st</sup> 2008		Yes	
17	Annual assessment of partnership satisfaction levels 70% minimum by March 31 <sup>st</sup> 2007		70%	
18	All facilities to have triggered performance award criteria by March 31 <sup>st</sup> 2007.		1 scheme	
19	Establish financial reserve of £75,000 by March 31 <sup>st</sup> , 2008		£75,000	
20	Reduce energy consumption by 7% by March 31 <sup>st</sup> 2008		5%	
21	Registration for Investors in People by April 30 <sup>th</sup> 2007		Yes	



Appendix 1



**Sports and leisure facility management performance indicator standings 2006/07**

12/11/2007

**Name of authority** Rossendale Leisure Trust  
**PIN / name of facility** 9315 Haslingden Sports Centre  
**Family group** 2G/H  
**Service / type of facility** 2 All standard use, dry only facilities

**Performance indicator**

**Key performance indicators**

	Number In group	Highest In group	Average for group	Lowest In group	Number In service	Highest In service	Average for service	Lowest In service	<b>Authority output / score</b>	Standing In group	Standing In service	Top quartile mark group	Quartile achieved service	Ten percentile mark group	service		
PI 01a - Subsidy per head (including cec but excluding free school use)	13	£4.89	£1.78	£0.01	65	£8.89	£2.13	£-1.45	<b>£0.41</b>	2	6	£0.86	£1.04	1	1	£0.47	£0.44
PI 01b - Subsidy per head (including cec but excluding free school use & non participatory use)	13	£6.36	£2.03	£0.01	64	£8.89	£2.35	£-0.09	<b>£0.41</b>	2	5	£1.04	£1.16	1	1	£0.52	£0.46
PI 02a - Subsidy per head (excluding cec and excluding free school use)	19	£2.59	£1.21	£-0.09	93	£8.39	£1.77	£-1.74	<b>-£0.09</b>	1	6	£0.80	£0.91	1	1	£0.36	£0.15
PI 02b - Subsidy per head (excluding cec and excluding free school use & non participatory use)	19	£2.59	£1.37	£-0.09	92	£8.39	£1.93	£-0.77	<b>-£0.09</b>	1	5	£0.84	£0.95	1	1	£0.53	£0.19
PI 03 - Operational recovery ratio (excluding cec)	19	103.11%	60.14%	18.43%	92	116.11%	55.41%	18.43%	<b>103.11%</b>	1	5	67.11%	66.31%	1	1	86.78%	93.84%
PI 04 - Customer spend per head	18	£7.30	£2.37	£0.51	91	£7.30	£2.15	£0.51	<b>£3.02</b>	4	14	£2.97	£2.54	1	1	£4.06	£3.78
PI 05 - Subsidy per opening hour (including client and cec)	13	£248.05	£81.89	£0.31	65	£248.05	£47.67	£-36.85	<b>£11.32</b>	2	9	£36.83	£24.11	1	1	£13.45	£10.07
PI 06 - Subsidy per opening hour (excluding client and cec)	19	£138.00	£63.58	£-2.50	93	£142.25	£40.52	£-44.17	<b>-£2.50</b>	1	5	£34.29	£23.42	1	1	£16.10	£2.03
PI 10a - Subsidy per head (including cec and including free school use)	19	£4.89	£1.58	£0.01	93	£8.89	£2.10	£-1.45	<b>£0.41</b>	2	7	£0.81	£1.04	1	1	£0.46	£0.48
PI 10b - Subsidy per head (including cec and including free school use but excluding non participatory use)	13	£6.36	£2.03	£0.01	64	£8.89	£2.34	£-0.09	<b>£0.41</b>	2	5	£1.04	£1.16	1	1	£0.52	£0.46
PI 11a - Subsidy per head (excluding cec but including free school use)	19	£2.59	£1.21	£-0.09	91	£5.36	£1.62	£-1.74	<b>-£0.09</b>	1	6	£0.80	£0.84	1	1	£0.36	£0.15
PI 11b - Subsidy per head (excluding cec & non participatory use but including free school use)	19	£2.59	£1.36	£-0.09	92	£8.39	£1.92	£-0.77	<b>-£0.09</b>	1	5	£0.84	£0.95	1	1	£0.53	£0.19
PI 12 - Net cost per head of population (including cec)	13	£4.39	£1.66	£0.01	67	£4.73	£1.25	£-1.74	<b>£0.76</b>	2	23	£1.11	£0.53	1	2	£0.77	£0.28
PI 13 - Net cost per head of population (excluding cec)	19	£5.20	£1.34	£-0.17	93	£5.20	£0.99	£-0.70	<b>-£0.17</b>	1	3	£0.58	£0.45	1	1	£0.34	£0.10
PI 14 - Net cost per household (excluding cec)	19	£9.37	£2.03	£-0.08	92	£42.71	£4.55	£-1.10	<b>-£0.08</b>	1	4	£0.49	£0.75	1	1	£0.04	£0.11
PI 15 - Net cost per household (including cec)	13	£6.80	£2.22	£0.01	65	£51.33	£6.04	£-0.04	<b>£0.36</b>	3	6	£0.36	£1.12	1	1	£0.13	£0.38
PI 17 - Operational recovery ratio (including cec)	13	99.84%	52.38%	17.38%	66	101.94%	51.88%	17.38%	<b>87.99%</b>	2	7	65.70%	60.43%	1	1	84.89%	87.03%
PI 20 - Customer satisfaction performance report	—	—	—	—	31	80.60%	68.27%	57.24%	<b>73.59%</b>	—	6	—	72.88%	—	1	—	74.24%
PI 26 - Percentage staff absence	16	11.60%	3.11%	0.23%	75	20.24%	4.69%	0.23%	<b>3.28%</b>	10	34	1.06%	1.72%	3	2	0.60%	0.84%
PI 29 - Usage per household within catchment area	19	7.10	1.69	0.22	98	29.03	3.23	0.10	<b>0.87</b>	14	64	2.17	3.68	3	3	3.55	7.93

- Notes:**
- a. The authority will only be ranked in family group / service if it has shown an output / score within the set parameters for the performance indicator.
  - b. Quartile / percentile marks are only shown for those performance indicators for which there is a desirable achievement.
  - c. Quartile marks are only shown for those performance indicators for which there are a minimum of 8 outputs / scores within the set parameters.



## Sports and leisure facility management performance indicator standings 2006/07

12/11/2007

**Name of authority** Rossendale Leisure Trust  
**PIN / name of facility** 9313 Haslingden Swimming Pool  
**Family group** 1B  
**Service / type of facility** 1 All standard use, wet only facilities

### Performance indicator

#### Key performance indicators

Performance indicator	Number in group	Highest in group	Average for group	Lowest in group	Number in service	Highest in service	Average for service	Lowest in service	Authority output / score	Standing in group	Standing in service	Top quartile mark group	Top quartile mark service	Quartile achieved group	Quartile achieved service	Ten percentile mark group	Ten percentile mark service
PI 01a - Subsidy per head (including cec but excluding free school use)	8	£5.03	£2.13	£1.07	47	£6.12	£2.37	£0.17	£1.33	4	12	£1.25	£1.33	2	1	£1.17	£1.07
PI 01b - Subsidy per head (including cec but excluding free school use & non participatory use)	8	£5.04	£2.22	£1.15	47	£6.12	£2.53	£0.21	£1.47	4	13	£1.25	£1.44	2	2	£1.19	£1.13
PI 02a - Subsidy per head (excluding cec and excluding free school use)	19	£5.42	£1.72	£0.18	75	£5.91	£1.96	-£0.11	£0.99	7	17	£0.70	£1.03	2	1	£0.48	£0.51
PI 02b - Subsidy per head (excluding cec and excluding free school use & non participatory use)	19	£5.42	£1.79	£0.19	75	£5.91	£2.08	-£0.11	£1.09	9	18	£0.75	£1.10	2	1	£0.55	£0.57
PI 03 - Operational recovery ratio (excluding cec)	20	89.77%	61.73%	26.52%	76	91.90%	55.10%	22.64%	66.89%	7	19	77.52%	66.89%	2	1	85.47%	83.40%
PI 04 - Customer spend per head	19	£3.84	£2.26	£1.13	74	£4.46	£2.14	£0.73	£1.99	13	38	£2.68	£2.51	3	3	£2.97	£3.01
PI 05 - Subsidy per opening hour (including client and cec)	7	£132.08	£57.44	£29.20	46	£219.78	£75.37	£8.16	£29.20	1	5	£40.40		1		£31.19	£30.86
PI 06 - Subsidy per opening hour (excluding client and cec)	18	£99.09	£34.30	£4.15	75	£198.94	£53.16	-£2.51	£21.73	8	15	£17.54	£23.81	2	1	£12.09	£17.44
PI 10a - Subsidy per head (including cec and including free school use)	8	£5.03	£2.13	£1.07	47	£6.12	£2.37	£0.17	£1.33	4	12	£1.25	£1.33	2	1	£1.17	£1.07
PI 10b - Subsidy per head (including cec and including free school use but excluding non participatory use)	8	£5.04	£2.22	£1.15	47	£6.12	£2.53	£0.21	£1.47	4	13	£1.25	£1.44	2	2	£1.19	£1.13
PI 11a - Subsidy per head (excluding cec but including free school use)	19	£5.42	£1.72	£0.18	75	£5.91	£1.96	-£0.11	£0.99	7	17	£0.70	£1.03	2	1	£0.48	£0.51
PI 11b - Subsidy per head (excluding cec & non participatory use but including free school use)	19	£5.42	£1.79	£0.19	75	£5.91	£2.08	-£0.11	£1.09	9	18	£0.75	£1.10	2	1	£0.55	£0.57
PI 12 - Net cost per head of population (including cec)	9	£4.62	£2.40	£0.89	48	£8.45	£2.14	£0.32	£1.86	4	23	£1.58	£1.31	2	2	£1.01	£0.95
PI 13 - Net cost per head of population (excluding cec)	20	£3.06	£0.98	£0.05	77	£7.54	£1.29	-£0.02	£1.39	15	45	£0.39	£0.46	3	3	£0.23	£0.30
PI 14 - Net cost per household (excluding cec)	20	£23.74	£4.54	£0.08	77	£49.06	£5.37	-£0.06	£0.64	5	10	£0.89	£1.36	1	1	£0.36	£0.59
PI 15 - Net cost per household (including cec)	9	£31.64	£9.81	£0.86	48	£54.20	£8.13	£0.09	£0.86	1	4	£3.09	£2.17	1	1	£1.21	£1.34
PI 17 - Operational recovery ratio (including cec)	9	70.59%	57.67%	32.34%	48	89.24%	51.37%	21.13%	60.06%	4	15	69.00%	64.46%	2	2	69.52%	74.60%
PI 20 - Customer satisfaction performance report	—	—	—	—	24	75.80%	67.80%	56.59%	72.15%	—	5	—	70.64%	—	1	—	73.23%
PI 26 - Percentage staff absence	17	7.91%	3.60%	0.66%	62	21.79%	5.50%	0.66%	2.72%	7	16	2.59%	2.72%	2	1	1.69%	1.86%
PI 29 - Usage per household within catchment area	20	13.36	2.76	0.26	89	23.93	3.03	0.18	0.65	13	64	3.88	3.61	3	3	6.54	6.33

#### Notes:

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- Quartile / percentile marks are only shown for those performance indicators for which there is a desirable achievement.
- Quartile marks are only shown for those performance indicators for which there are a minimum of 8 outputs / scores within the set parameters.



Sports and leisure facility management performance indicator standings 2006/07

12/11/2007

Name of authority **Rossendale Leisure Trust**  
 PIN / name of facility **9314 Marl Pits Swimming Pool**  
 Family group **1D**  
 Service / type of facility **1 All standard use, wet only facilities**

Performance indicator

Key performance indicators

Performance indicator	Number in group	Highest in group	Average for group	Lowest in group	Number in service	Highest in service	Average for service	Lowest in service	Authority output / score	Standing in group	Standing in service	Top quartile mark group	Top quartile mark service	Quartile achieved group	Quartile achieved service	Ten percentile mark group	Ten percentile mark service
PI 01a - Subsidy per head (including cec but excluding free school use)	8	£4.84	£2.62	£1.07	47	£6.12	£2.37	£0.17	<b>£1.07</b>	<b>1</b>	<b>6</b>	£2.23	£1.33	<b>1</b>	<b>1</b>	£1.24	£1.07
PI 01b - Subsidy per head (including cec but excluding free school use & non participatory use)	8	£5.16	£2.81	£1.11	47	£6.12	£2.53	£0.21	<b>£1.11</b>	<b>1</b>	<b>5</b>	£2.45	£1.44	<b>1</b>	<b>1</b>	£1.43	£1.13
PI 02a - Subsidy per head (excluding cec and excluding free school use)	12	£3.93	£1.96	-£0.11	75	£5.91	£1.96	-£0.11	<b>£0.69</b>	<b>3</b>	<b>12</b>	£1.21	£1.03	<b>1</b>	<b>1</b>	£0.56	£0.51
PI 02b - Subsidy per head (excluding cec and excluding free school use & non participatory use)	12	£4.19	£2.18	-£0.11	75	£5.91	£2.08	-£0.11	<b>£0.72</b>	<b>3</b>	<b>12</b>	£1.44	£1.10	<b>1</b>	<b>1</b>	£0.68	£0.57
PI 03 - Operational recovery ratio (excluding cec)	11	76.70%	50.90%	36.62%	76	91.90%	55.10%	22.64%	<b>76.70%</b>	<b>1</b>	<b>11</b>	64.17%	66.89%	<b>1</b>	<b>1</b>	75.67%	83.40%
PI 04 - Customer spend per head	11	£3.05	£2.00	£1.41	74	£4.46	£2.14	£0.73	<b>£2.28</b>	<b>2</b>	<b>28</b>	£2.27	£2.51	<b>1</b>	<b>2</b>	£2.28	£3.01
PI 05 - Subsidy per opening hour (including client and cec)	8	£154.30	£82.24	£28.98	46	£219.78	£75.37	£8.16	<b>£28.98</b>	<b>1</b>	<b>4</b>	£54.93	£40.40	<b>1</b>	<b>1</b>	£39.68	£30.86
PI 06 - Subsidy per opening hour (excluding client and cec)	12	£137.80	£58.08	-£2.51	75	£198.94	£53.16	-£2.51	<b>£18.73</b>	<b>2</b>	<b>11</b>	£32.13	£23.81	<b>1</b>	<b>1</b>	£19.51	£17.44
PI 10a - Subsidy per head (including cec and including free school use)	8	£4.84	£2.59	£1.07	47	£6.12	£2.37	£0.17	<b>£1.07</b>	<b>1</b>	<b>6</b>	£2.02	£1.33	<b>1</b>	<b>1</b>	£1.24	£1.07
PI 10b - Subsidy per head (including cec and including free school use but excluding non participatory use)	8	£5.16	£2.77	£1.11	47	£6.12	£2.53	£0.21	<b>£1.11</b>	<b>1</b>	<b>5</b>	£2.20	£1.44	<b>1</b>	<b>1</b>	£1.43	£1.13
PI 11a - Subsidy per head (excluding cec but including free school use)	12	£3.93	£1.94	-£0.11	75	£5.91	£1.96	-£0.11	<b>£0.69</b>	<b>3</b>	<b>12</b>	£1.21	£1.03	<b>1</b>	<b>1</b>	£0.56	£0.51
PI 11b - Subsidy per head (excluding cec & non participatory use but including free school use)	12	£4.19	£2.16	-£0.11	75	£5.91	£2.08	-£0.11	<b>£0.72</b>	<b>3</b>	<b>12</b>	£1.44	£1.10	<b>1</b>	<b>1</b>	£0.68	£0.57
PI 12 - Net cost per head of population (including cec)	8	£8.45	£2.51	£0.86	48	£8.45	£2.14	£0.32	<b>£1.98</b>	<b>6</b>	<b>28</b>	£1.55	£1.31	<b>3</b>	<b>3</b>	£1.21	£0.95
PI 13 - Net cost per head of population (excluding cec)	12	£7.54	£1.57	-£0.02	77	£7.54	£1.29	-£0.02	<b>£1.28</b>	<b>7</b>	<b>44</b>	£0.50	£0.46	<b>3</b>	<b>3</b>	£0.38	£0.30
PI 14 - Net cost per household (excluding cec)	12	£37.42	£7.71	-£0.06	77	£49.06	£5.37	-£0.06	<b>£1.39</b>	<b>2</b>	<b>21</b>	£2.68	£1.36	<b>1</b>	<b>2</b>	£1.42	£0.59
PI 15 - Net cost per household (including cec)	8	£40.99	£10.56	£1.95	48	£54.20	£8.13	£0.09	<b>£2.15</b>	<b>2</b>	<b>12</b>	£2.91	£2.17	<b>1</b>	<b>1</b>	£2.09	£1.34
PI 17 - Operational recovery ratio (including cec)	8	68.02%	45.93%	31.93%	48	89.24%	51.37%	21.13%	<b>68.02%</b>	<b>1</b>	<b>10</b>	62.25%	64.46%	<b>1</b>	<b>1</b>	63.98%	74.60%
PI 20 - Customer satisfaction performance report	—	—	—	—	24	75.80%	67.80%	56.59%	<b>70.20%</b>	—	<b>7</b>	—	70.64%	—	<b>2</b>	—	73.23%
PI 26 - Percentage staff absence	13	7.21%	4.56%	1.34%	62	21.79%	5.50%	0.66%	<b>3.48%</b>	<b>4</b>	<b>24</b>	3.48%	2.72%	<b>1</b>	<b>2</b>	2.79%	1.86%
PI 29 - Usage per household within catchment area	16	20.32	3.94	0.18	89	23.93	3.03	0.18	<b>2.01</b>	<b>9</b>	<b>39</b>	4.17	3.61	<b>3</b>	<b>2</b>	9.25	6.33

Notes:

- a. The authority will only be ranked in family group / service if it has shown an output / score within the set parameters for the performance indicator.
- b. Quartile / percentile marks are only shown for those performance indicators for which there is a desirable achievement.
- c. Quartile marks are only shown for those performance indicators for which there are a minimum of 8 outputs / scores within the set parameters.