

Bacup Leisure Hall	Year to date					Prev' YTD		F'cast £000	Full Year Budget £000	Variance £000
	Actual £000	Forecast (1) £000	Variance £000	Budget (2) £000	Variance £000	Actual £000	Variance £000			
Revenue	24.1	24.4	(0.3)	26.3	(2.2)	21.1	3.1	61.1	76.3	(15.2)
Gross profit	(3.9)	(3.1)	(0.8)	(3.3)	(0.6)	(3.5)	(0.4)	(23.3)	(11.1)	(12.2)
Gross profit %	-16%	-13%	237%	-13%	28%	-17%	-12%	-38%	-15%	80%
Overheads	19.9	20.6	(0.7)	22.5	(2.6)	15.2	4.7	52.5	53.4	(0.9)
Net Profit / (Loss)	(23.8)	(23.7)	(0.1)	(25.7)	2.0	(18.7)	(5.0)	(75.8)	(64.5)	(11.3)

Haslingden Sports Centre	Year to date					Prev' YTD		F'cast £000	Full Year Budget £000	Variance £000
	Actual £000	Forecast £000	Variance £000	Budget £000	Variance £000	Actual £000	Variance £000			
Revenue	214.5	217.2	(2.6)	222.8	(8.3)	139.6	75.0	664.0	702.2	(38.2)
Gross profit	93.0	96.9	(3.9)	99.3	(6.3)	43.1	50.0	309.9	333.5	(23.7)
Gross profit %	43%	45%	147%	45%	76%	31%	67%	47%	47%	62%
Overheads	80.0	80.6	(0.6)	95.8	(15.8)	40.0	40.0	294.4	327.7	(33.3)
Net Profit / (Loss)	13.1	16.3	(3.2)	3.6	9.5	3.1	10.0	15.5	5.9	9.6

Haslingden Pool	Year to date					Prev' YTD		F'cast £000	Full Year Budget £000	Variance £000
	Actual £000	Forecast £000	Variance £000	Budget £000	Variance £000	Actual £000	Variance £000			
Revenue	68.0	68.4	(0.4)	67.6	0.5	65.8	2.3	202.1	196.8	5.3
Gross profit	(5.7)	(5.6)	(0.2)	(5.5)	(0.3)	(3.6)	(2.2)	(20.3)	(25.4)	5.1
Gross profit %	-8%	-8%	45%	-8%	-58%	-5%	-94%	-10%	-13%	96%
Overheads	34.2	34.9	(0.7)	36.3	(2.0)	25.6	8.6	100.0	100.8	(0.8)
Net Profit / (Loss)	(40.0)	(40.5)	0.5	(41.7)	1.8	(29.2)	(10.8)	(120.3)	(126.2)	5.9

Marl Pits	Year to date					Prev' YTD		F'cast £000	Full Year Budget £000	Variance £000
	Actual £000	Forecast £000	Variance £000	Budget £000	Variance £000	Actual £000	Variance £000			
Revenue	82.5	85.6	(3.1)	104.2	(21.7)	100.2	(17.7)	276.1	313.2	(37.1)
Gross profit	(8.3)	(5.4)	(2.9)	5.5	(13.8)	6.3	(14.6)	5.3	9.9	(4.6)
Gross profit %	-10%	-6%	96%	5%	64%	6%	83%	2%	3%	12%
Overheads	45.5	46.6	(1.1)	47.9	(2.4)	37.5	8.0	124.0	127.6	(3.6)
Net Profit / (Loss)	(53.8)	(52.0)	(1.8)	(42.4)	(11.4)	(31.3)	(22.6)	(118.6)	(117.6)	(1.0)

Ski Rossendale	Year to date					Prev' YTD		F'cast £000	Full Year Budget £000	Variance £000
	Actual £000	Forecast £000	Variance £000	Budget £000	Variance £000	Actual £000	Variance £000			
Revenue	211.6	213.2	(1.6)	278.1	(66.6)	278.1	(66.6)	502.9	633.5	(130.6)
Gross profit	59.2	60.1	(0.9)	108.8	(49.5)	89.9	(30.7)	105.8	157.2	(51.3)
Gross profit %	28%	28%	57%	39%	74%	32%	46%	21%	25%	39%
Overheads	44.6	47.4	(2.8)	48.8	(4.1)	45.4	(0.8)	123.1	121.6	1.5
Net Profit / (Loss)	14.6	12.7	1.9	60.0	(45.4)	44.5	(29.9)	(17.3)	35.6	(52.9)

Arts & Healthy Lifestyles	Year to date					Prev' YTD		F'cast £000	Full Year	
	Actual £000	Forecast £000	Variance £000	Budget £000	Variance £000	Actual £000	Variance £000		Budget £000	Variance £000
Revenue	78.7	79.5	(0.8)	67.2	11.4	58.1	20.6	221.3	217.1	4.2
Gross profit	8.1	7.5	0.5	(10.4)	18.5	(12.2)	20.3	1.4	(39.0)	40.4
Gross profit %	10%	9%	-69%	-16%	162%	-21%	99%	1%	-18%	961%
Overheads	5.3	6.0	(0.7)	9.1	(3.8)	6.3	(1.0)	22.5	23.7	(1.2)
Net Profit / (Loss)	2.8	1.6	1.2	(19.5)	22.3	(18.5)	21.2	(21.0)	(62.7)	41.6

External Activities	Year to date					Prev' YTD		F'cast £000	Full Year	
	Actual £000	Forecast £000	Variance £000	Budget £000	Variance £000	Actual £000	Variance £000		Budget £000	Variance £000
Revenue	33.4	35.0	(1.5)	36.6	(3.2)	189.4	(156.0)	96.6	97.8	(1.3)
Gross profit	10.3	11.2	(0.9)	11.2	(0.9)	10.1	0.2	22.9	20.4	2.5
Gross profit %	31%	32%	59%	31%	27%	5%	0%	24%	21%	-192%
Overheads	3.7	4.4	(0.7)	5.4	(1.7)	4.7	(0.9)	4.2	2.5	1.7
Net Profit / (Loss)	6.6	6.8	(0.2)	5.8	0.8	5.5	1.1	18.7	17.9	0.7

Head Office	Year to date					Prev' YTD		F'cast £000	Full Year	
	Actual £000	Forecast £000	Variance £000	Budget £000	Variance £000	Actual £000	Variance £000		Budget £000	Variance £000
Revenue	0.0	0.0	0.0	0.0	0.0	21.0	(21.0)	0.0	0.0	0.0
Gross profit	0.0	0.0	0.0	0.0	0.0	21.0	(21.0)	0.0	0.0	0.0
Gross profit %										
Overheads	138.9	140.1	(1.2)	132.4	6.5	126.4	12.5	377.9	410.1	(32.2)
Net Profit / (Loss)	(138.9)	(140.1)	1.2	(132.4)	(6.5)	(105.5)	(33.5)	(377.9)	(410.1)	32.2

Total	Year to date					Prev' YTD		F'cast £000	Full Year	
	Actual £000	Forecast £000	Variance £000	Budget £000	Variance £000	Actual £000	Variance £000		Budget £000	Variance £000
Revenue	712.8	723.1	(10.3)	802.8	(90.0)	873.1	(160.3)	2,024.1	2,236.9	(212.8)
Gross profit	152.7	161.7	(9.0)	205.6	(52.9)	151.0	1.7	401.7	445.6	(43.8)
Gross profit %	21%	22%	87%	26%	59%	17%	-1%	20%	20%	21%
Overheads	372.2	380.7	8.5	398.0	25.8	301.1	(71.1)	1,098.5	1,167.3	68.8
Net Profit / (Loss)	(219.5)	(218.9)	(0.6)	(192.4)	(27.1)	(150.1)	(69.4)	(696.8)	(721.7)	25.0
RBC Grant	142.0	142.0	0.0	144.2	(2.2)	102.1	39.9	696.8	696.8	0.0
RLT surplus / (deficit)	(77.5)	(76.9)	(0.6)	(48.2)	(29.3)	(48.0)	(29.5)	0.0	(24.9)	25.0

NB

1 - Forecast relates to the revised full year forecast made in March 2009

2 - Budget is the original budget proposed in November 2008

Rossendale Leisure Trust - 2009 Revenue Trends

	Jan £000 <i>Actual</i>	Feb £000 <i>Actual</i>	Mar £000 <i>Actual</i>	Apr £000 <i>Actual</i>	May £000 <i>F'cast</i>	Jun £000 <i>F'cast</i>	Jul £000 <i>F'cast</i>	Aug £000 <i>F'cast</i>	Sep £000 <i>F'cast</i>	Oct £000 <i>F'cast</i>	Nov £000 <i>F'cast</i>	Dec £000 <i>F'cast</i>	Totals £000 <i>F'cast</i>
Current year													
Bacup L Hall													
Actual / F'cast	4,601	3,532	8,559	2,419	3,562	5,501	3,319	2,995	3,591	3,260	6,106	8,282	55,727
Budget	9,106	6,271	8,145	2,745	3,562	5,501	3,319	2,995	6,125	6,430	9,365	12,696	76,259
Previous Year	7,974	4,712	5,654	2,714	3,507	5,437	3,252	2,951	3,542	3,227	5,959	8,399	57,327
Haslingden S C													
Actual / F'cast	48,225	53,284	59,757	53,254	50,191	56,752	53,277	48,695	62,202	58,943	59,871	56,908	661,359
Budget	47,398	54,043	59,317	62,054	53,710	60,713	58,277	56,695	68,494	62,578	61,182	57,733	702,194
Previous Year	33,139	34,238	37,387	34,789	27,252	34,824	29,952	30,633	45,172	44,292	49,264	42,729	443,672
Haslingden Pool													
Actual / F'cast	13,684	15,577	21,052	17,109	13,436	19,772	16,823	12,871	18,703	16,416	16,181	15,027	196,652
Budget	14,373	16,571	20,137	16,509	13,436	19,772	16,823	12,871	18,703	16,416	16,181	15,027	196,820
Previous Year	14,736	16,805	18,186	16,025	13,043	19,186	18,793	12,501	18,166	16,722	16,118	11,483	191,766
Marl Pits													
Actual / F'cast	17,420	20,037	25,408	19,654	22,959	37,126	28,150	20,549	30,195	25,900	24,054	20,084	291,537
Budget	23,700	25,430	30,743	24,282	22,959	37,126	28,150	20,549	30,195	25,900	24,054	20,084	313,172
Previous Year	21,977	25,097	28,938	24,139	22,280	36,709	27,680	19,436	29,574	24,747	21,562	11,118	293,256
Ski Ross'													
Actual / F'cast	66,023	63,181	50,175	32,374	37,019	38,488	31,242	26,239	37,225	33,221	39,967	46,380	501,535
Budget	80,112	79,351	71,309	47,366	38,703	40,136	37,641	29,155	41,362	44,294	60,544	63,534	633,507
Previous Year	80,112	79,351	71,309	47,366	38,703	40,136	43,317	29,845	41,362	45,536	52,769	61,840	631,646
Total *													
Actual / F'cast	149,952	155,612	164,950	124,811	127,167	157,640	132,811	111,349	151,917	137,739	146,180	146,681	1,706,810
Budget	174,688	181,666	189,651	152,956	132,371	163,248	144,210	122,265	164,879	155,617	171,326	169,074	1,921,952
Previous Year	157,938	160,204	161,474	125,033	104,785	136,293	122,993	95,366	137,816	134,524	145,672	135,569	1,617,667

* Excludes External activities and grants

INTEREST ON LOANS FROM RBC

<u>Date</u>	<u>Purchased</u>	<u>Supplier</u>	<u>Rate</u>	<u>Interest From</u>	<u>Interest to</u>	<u>Total Loan</u>	<u>Amount</u>
Apr-08	Cash flow support	RBC	Base + 0.3%	06/09/2007	31/03/2008	250,000.00	6,800.74
Apr-09	Ski Lodge	RBC	Base + 0.43%	07/12/2007	????	65,000.00	2,630.63
Apr-09	Cash flow support	RBC	Base + 0.5%	12/09/2008	31/03/2009	300,000.00	2,745.21
							<u><u>12,176.58</u></u>

Head Office Costs

		Original Budget Totals	Mar-09 Forecast Totals	Variances	Description of savings made	Adjusted Full year Budget	<u>Variances from original Budget</u>
Payroll - 8 staff	CEO, HR, Finance, PR gross salaries	200,583	180,913	19,670	2 staff made redundant 30/4/9. Savings in a year = £36.5k	168,547	32,036
Payroll - 8 staff	Employer NIC	15,970	14,336	1,634		13,072	2,898
Payroll - 8 staff	Employer Pension - 11.8%	20,386	19,115	1,271		18,337	2,049
3 staff	Private Medical	0	115	(115)	3 staff in private medical scheme	115	(115)
2 staff	Redundancies	0	9,887	(9,887)	2 staff made redundant 30/4/9	0	0
Staff reward scheme	Provision if targets met across the Trust	12,000	0	12,000	Provision dropped	0	12,000
Insurance	Employers & Public liability, Equipment, Money, Business interruption	46,495	46,421	74	Provision not used Jan-Mar	46,496	(1)
Marketing	Signage to Kay Street		650	(650)	Not in original budget	0	0
Office costs	Telephone, stationery, photocopies, cleaning, waste removal, coffee, tea	11,739	11,513	226	Jan-Mar actuals lower than budget	11,513	226
Eqpt Lease	Franking machine & photocopier	4,056	3,955	101	Jan-Mar actuals lower than budget	3,955	101
Travel	Mileage	600	538	62	Provision not used Jan-Mar	538	62
Professional advice	Energy consultant, Zurich Heath & Safety	9,204	7,845	1,359	Jan-Mar actuals lower than budget	7,845	1,359
Audit & Accountancy	Audit fee & FSA annual fee	8,241	8,239	2	No change	8,239	2
Bank charges	Quarterly fees	3,000	3,321	(321)	Jan-Mar actuals lower than budget	3,321	(321)
Licences	Antivirus software	132	132	0	No change	132	0
Maintenance	General provision	0	178	(178)	Electrical testing equipment	178	(178)
IT costs	Solveit, Sage, Bacs & Torex helpdesk, offsite server hosting	42,376	38,948	3,428	Re-allocation of IT TLMS support to sites	38,948	3,428
Training	A Giles course and provision	3,000	3,000	0	No change	3,000	0
Subscriptions	APSE, Sporta, Jordan Publishing (HR), NW Employers (HR)	3,050	2,990	60	Credit received in Jan	3,101	(51)
Partial Exempt Vat	Cannot reclaim all VAT	10,294	9,262	1,032	Original budget Vat was 17.5% not 15%	9,262	1,032
Interest charges	Torex system, Zurich direct debit payments	2,233	2,319	(86)	Zurich interest was higher than original budget	2,319	(86)
Loan interest	RBC cash flow assistance	10,682	7,466	3,216	Interest rate lower than when budgets set	7,466	3,216
Depreciation	Assets - computers, furniture	6,084	6,753	(669)	Painting of HQ not in budget	6,753	(669)
		<u>410,125</u>	<u>377,896</u>	<u>32,229</u>		<u>353,137</u>	<u>56,988</u>

ROSSENDALE LEISURE TRUST

GRANT ALLOCATION

<u>CODE</u>	<u>HEADING</u>	<u>Apr-09</u>	<u>May-09</u>	<u>Jun-09</u>	<u>Jul-09</u>	<u>Aug-09</u>	<u>Sep-09</u>	<u>Oct-09</u>	<u>Nov-09</u>	<u>Dec-09</u>	<u>Total</u>	<u>Jan-10</u>	<u>Feb-10</u>	<u>Mar-10</u>	<u>Total</u>
	Grant apportionment	76,303	66,790	39,082	63,792	70,598	50,740	72,322	59,743	65,066	564,436	43,855	43,855	43,855	696,001



Passport to Active Living

Report of	Chief Executive Officer
Report To	Overvie & Scrutiny, Rossendale Borough Council
Date	June 2009

Purpose of Report

This report outlines to members of Overview and Scrutiny the Passport to Active Living scheme operated by Rossendale Leisure Trust, which provides access to recreational and sporting facilities to economically and socially excluded members of the community. The report highlights recommendations which will go in front of the Rossendale Leisure Trust Board on Monday 22nd June. This is an information item requested by Overview and Scrutiny at their April Meeting

Background

The Trust introduced the Passport to Active Living Scheme in 2006. The scheme is designed to assist economically deprived families and individuals who live within Rossendale to access activity at Haslingden Sports Centre, Haslingden Swimming Pool, Marl Pits Swimming Pool and Bacup Leisure Hall. The scheme is not directly supported by Rossendale Borough Council, other than through the general grant to the Trust, and is not outlined in any transfer agreements. The Borough Council operated a Passport To Living scheme as part of their client side function up to 2004; this had approximately 1,000 visits recorded in the final year of its operation 2003/2004. The Trust 'Passport to Active Living' scheme has seen numbers using the facilities increase significantly under PTAL and now records over 30,000 visits across three sites per annum. Due the high levels of use on the scheme a review has taken place to assess the success of the scheme and relevant alterations required within the scheme.

Current Qualifications

Members of the scheme must be in receipt of the following:

Working Families Tax Credit (resulting in an annual income of less than £15,000)
Housing Benefit
Job Seekers' Allowance
Incapacity Benefit

Or

be aged 60+
be dependent children of any of the above

Access Times

Holding a Passport to Active Living will provide access to the stated facilities as indicated

Monday to Friday - Opening time to 6pm
Saturday to Sunday - All day

This is designed to provide wide access opportunities for individuals.

Pricing

An example of current pricing is set out below

<i>Pricing</i>	<i>Current Price</i>	<i>Proposed Price</i>	<i>Proposed Price</i>
Haslingden Swimming Pool			
Adult Swim	£3.50	£2.00	£1.50
Senior Citizen Swim	£1.90	£1.20	£1.50
Junior Swim	£1.90	£1.20	£1.50
Swim Lesson 10 lesson package	£39.00	£22.00	£27.30
Haslingden Sports Centre			
Adult Gym session	£4.25	£2.00	£1.50
Senior Citizen	£3.60	£1.20	£1.50
Dependent Child	£2.00	£1.20	£1.50

Currently there are three main categories

Adult
Junior
60+

To simplify the scheme it is proposed to reduce the categories into a single category of "Member" which would place all admissions at £1.50 per person for non-coached activities.

Administration Costs

Each person joining the scheme will be required to pay £2.00, for a maximum membership of 6 months' duration. Membership may be renewed, but on reapplication, existing members will have to resubmit proof of qualification.

£2.00 will be charged for lost or damaged membership cards.

Proposals Being put to Rossendale Leisure Trust Board

- 1) Create a single category of membership charged at £1.50 per admission for non-coached activities.
- 2) Reduce current subsidies for coached activities to 20% from 30%
- 3) Reduce subsidies for swimming lessons from 56% to 30%
- 4) Introduce new qualification criteria of "In receipt of State Pension" to replace 60+ category

Recommendation

This is an information item



Performance Management - Sickness Absence

Report of	HR Manager
Report to	Board of Trustees
Date	22 June 2009

Purpose of Report

To update Members of the Trust Board with the current position on sickness absence within the Trust.

Background

The report covers the period 1 February 2009 to 30 April 2009, with comparisons against the same period in 2008.

At the end of May there were 60.74 full-time equivalent (FTE) employees.

137.43 days have been lost to sickness absence, this comprises 46.49 days long-term sickness (20 days or longer) and 90.94 days short-term sickness.

Table 1 Absences 1 February 2009 30 April 2009

Cost Centre	Long Term - Days lost	Short Term - Days lost	Total Days lost	£ cost
MARL PITS POOL	8.24	12.13	20.37	1189.04
S I ROSSENDALE	31.11	26.32	57.43	2650.22
H	0.00	11.00	11.00	58.55
SPORTS CENTRES (HSC, AG & H)	3.38	27.16	30.54	1144.12
HASLINGDEN POOL	1.76	4.48	6.24	288.15
LIFESTYLES	2.00	5.36	7.36	0.00
BACUP LEISURE HALL	0.00	4.49	4.49	54.77
Total	46.49	90.94	137.43	5384.85

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Table 2 Comparisons February 2008 April 2008
compared ith February 2009 April 2009

(Please see Appendix One)

As can be seen, the total sickness has reduced by 68%, comparing the periods of February 2008 to April 2008, with February 2009 to April 2009.

Days of sickness, per FTE

	Feb 09	Mar-09	Apr-09
	Days sick per FTE	Days sick per FTE	Days sick per FTE
Marl Pits	0.21	0.46	0.29
S Ross	0.71	1.09	0.71
HQ	0.00	0.45	0.08
HSC & AG & WH	0.92	0.45	0.33
H Pool	0.15	0.08	0.03
Lifestyles	0.00	0.00	0.00
BLH	0.00	0.00	0.03

Further Information

100% of back-to-work interviews have been carried out; in addition those employees with 3 or more sicknesses in a twelve-month period had an interview with their Senior Manager and the HR Manager.

Recommendations

This report is for information only. However, the Air Handling Unit at Marl Pits Pool deemed necessary, has still not been installed.

Table 2 Comparisons February 2008 April 2008
compared ith February 2009 April 2009

Cost Centre	Total Days lost 2008	Total Days lost 2009	Difference	Long Term Days lost 2008	Long Term Days lost 2009	Difference
MARL PITS POOL	87.30	20.37	66.93	31.89	8.24	23.65
S I ROSSENDALE	102.57	57.43	45.14	86.76	31.11	55.64
H	13.99	11.00	2.99	0.00	0.00	0.00
SPORTS CENTRES (HSC, AG & H)	13.85	30.54	-16.69	0.00	3.38	-3.38
HASLINGDEN POOL	3.65	6.28	-2.64	0.00	1.76	-1.76
LIFESTYLES	4.53	7.36	-2.84	2.00	0.00	2.00
BACUP LEISURE HALL	5.00	4.49	0.51	0.00	0.00	0.00
Total	230.88	137.49	93.39	120.65	44.49	76.16

for calculation purposes a standard working day is calculated taking the hours in each period and dividing this by 7.4 full-time equivalent employees or 57.4 hours per day 5 days per week making 37 hours per week

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Raising Our Game Action Plans 2009 2010

Short-term Action Plans

Bacup Leisure Hall

Healthy Lifestyles

Haslingden Sports Centre

Sports Development

Swimming Pools

Ski Rossendale

Long-term Action Plan

Ski Rossendale

Bacup Leisure Hall Action Plan 2009 2010	Objective Increase usage of Bacup Leisure hall by 20% over the period April 1 st 2009 to March 31 st 2010	Milestones	LAA
Deliver 10% growth in business volume	Increase the ratio of private function bookings by 10% In 2009. Marketing - approach all past users of the Leisure Hall advising of the opportunities and potential. Deliver in house events programme September through December to include events for age groups, including children, adults and seniors. Increase number of sales events.	<ul style="list-style-type: none"> • Marketing campaign delivered June and September .09 • Events programme publicised September 09 • 10 extra sales events programmed in by July 09 	NI110 NI11
Maintain facilities within RLT financial framework	Restructure in house team, support council and community bids for long term use	<ul style="list-style-type: none"> • Restructure complete May 09 	
Develop a sustainable club and partnership infrastructure	Increase community events through support of local promoters and community group usage.	<ul style="list-style-type: none"> • 5 private concert promotions booked in by Sept 09. 	NI11 NI110
Deliver programmes with sustainable health benefits	Increase number of sports related and physical activity events including squash, bowls and dance by 10%	<ul style="list-style-type: none"> • Marketing campaign delivered June and September 	NI8 NI37
Improve access opportunities to sport and art within target groups	Introduce four new activities for hard to reach groups running September 2009 to December 2009. Link into the Holiday Activities helping the growth of 2% across the Trust. work with community partners to identify individual projects	<ul style="list-style-type: none"> • Programme in place by July 2009. 	NI110 NI55
Deliver effective work force development programmes	Training of Leisure Hall staff in customer care, sales etc. Stabilise staffing difficulties through increasing number of events at the facility particularly around bars and catering	<ul style="list-style-type: none"> • Monthly training established June 09. 	

Bacup Leisure Hall Priorities	Goal	Action	Lead	Progress	Key issues and Risks	Milestones	Target status
Deliver 10% growth in business volume	Marketing campaign delivered June and September 09	Partnership entered into with external marketing company; strategic objectives set	Gary Hood/ Diane Scott	Initial meeting took place late May. Marketing priorities still to be finalised	High risk Not marketing the facility undermines the financial viability of the site. Particularly under present review conditions	Hire celebratory campaign delivered summer 2009	Amber
	Events Programme publicised September 09	Events programme in development will be in place by August 2009	Gary Hood	Negotiation with agents currently ongoing, Problem in getting commitment from artists due to positioning of venue at moment	High risk, facility technically stretching for larger shows. Artists require guarantees due to lack of track record of promotion.	Programme launched September	Amber
	10 extra Sales events programmed in by July 09	Partnership with local / regional sales organiser required, advertisements placed in leading sales publications	Gary Hood	Agreement initially reached with Sales Organiser but fell through. New regional operating partner sought	Low risk, dependant on need for sales retailer to enter agreement with BLH. Hall is good size but catchment is questionable	Sales company engaged July 09	Amber
	Restructure Complete May 09	Restructure standard opening times to reduce need for staff cover during mornings	Gary Hood	Rationalisation of hours complete. Facility available for hire 8am – Midnight only staffed before 2pm if booking in place.	Low risk reducing hours gives greater flexibility of Staff for weekend and evening bookings	Achieved May 2009	Green
	5 private concert promotions booked in by Sept 09.	Work with private promoters and community groups to deliver concerts	Danny Sanderson	Three concerts secured, working with promoters to identify three more	Private sector hire is essential if the facility is to raise its financial performance significantly	Sept 09	Amber

	Programme in Place for hard to reach groups	Introduce Band Programme under Play it Loud". Build on Street dance for young girls Deliver part of Weight Management programme under Movement and Dance Banner	Martin Kay	In negotiation with Play it Loud" Weight Management funding approved, Street Dance 2 nd phase to be delivered Winter 09 Fourth intervention to be agreed	Fourth Intervention needs to be identified over summer for autumn delivery	Play it Loud programme delivered November 2009	Amber
Deliver Effective Work Force Development programmes	Training of Leisure Hall staff in customer care, sales IT Skills	Monthly training Delivered in partnership with Haslingden Sports Centre and Ski Rossendale	Anne Hickinbottom	Systems in place initial training planned	Low staff morale deflects attention away from learning and ownership of training programme	Monthly training in place July 2009	Amber

Healthy Lifestyles Action Plan 2009 2010	Objective To deliver major PCT related programs as funded and signpost sustainable long term physical activity options.	Milestone	LAA
Deliver programs with sustainable Health Benefits	Sustain current raised activity and opportunity levels under the GP referral scheme. Carry out awareness campaign across GP surgeries.	Deliver 2000 GP referral sessions by September 09	NI137 NI119
Deliver 5% growth in business volume	Move 20% of the GP referral entrants onto the long term membership packages of the health and fitness facilities at MP, HSC & HSP.	100 GP Referral patients in Memberships by October 09.	NI8 NI119
Improve access opportunities to Sport and Art within target groups	Develop, coordinate and deliver a young peoples physical activity and education project linked to education and using Trust facilities. Deliver robust research data on the effectiveness of Healthy Lifestyle Interventions to provide a data set for further commissioned work. Link up with HE provider to underpin Research and evidence base	300 children Participating in Dance your way to health by October 09 Dance your way to Health Project data set in Place October 09	NI55 NI110
Develop a sustainable club and partnership infrastructure	Link the healthy lifestyles more closely to the key priority Health Group and the Rossendale SPAA.	Walking and low impact Project running by Sept09	NI37 NI119

Lifestyles Team Priorities	Goal	Action taken	Lead	Resource Implications	Key issues and Risks	Milestones	Target status
Deliver programmes with sustainable Health Benefits	Achieve targets for GP referrals, Cardiac Rehabilitation, Weight Management	Drive referrals through four sites across the borough, ensure benefits of new gyms and pools are clearly communicated	Martin Kay	Currently ahead of target, stronger links made with surgeries and PCT Staff skilled and trained to appropriate levels	Patients are not discounted through Trust on Passport to active living. HL programmes offer 1 on 1 training and coaching	2000 visits by September 2009	Green
Deliver 5% growth in business volume	Move 20% of the GP referral entrants onto the long term membership packages at MP, HSC & HSP.	Ensure Healthy Lifestyle Staff are trained effectively to guide Patients into long term active programmes Develop specific value schemes for Patients in latter part of Programme	Martin Kay	Initial work carried out, Staff take part in lifestyle Centre sales meetings and duty manager meetings, Value scheme in development with Marketing Group	Greatest danger is discounting too heavily for GP referral customers and encouraging access to Memberships through GP referral channels	GP referral Offer in Place August 2009	Amber
Improve access opportunities to Sport and Art within target groups	Develop and deliver a physical activity and education project linked to education	Deliver Sport Unlimited in association with Schools Sports College	Martin Kay	Sport Unlimited programme planned for Autumn 2009 with agreements in place	A great need to work on value to young people to encourage them into clubs following Sport unlimited participation	In delivery September 2009	Green
Develop a sustainable club and partnership infrastructure	Link Healthy Lifestyles more closely to LSP Health Group and Rossendale SPAA.	Integrate Healthy Lifestyle work to support Physical Activity in SPAA action plans and Delivery of major project work	Martin Kay	Incorporated into CIF funding application matched by PCT for Walking Project. Funding in place	Low risk funding in place key area is to ensure tracking supports wider PIs for the trust and contributing partners	Walking and low impact Project running by Sept09	Green

Haslingden Sports Centre Action Plan 2009 - 2010	Objective deliver fully integrated Sports Centre with health and fitness membership in excess of 1750 and comprehensive programme of activities					Milestones	LAA
Priority	Goal	Action taken	Lead	Resource Implications	Key issues and Risks	Milestones	Target status
Maintain Facilities within RLT financial Framework	Improve secondary facility areas to maintain quality of site	Develop grounds maintenance improvement plan	Diane Scott	Meetings in place with RBC Verti Draining underway	Reduce number of cancelled games, Reduce injuries to customer groups Continue to push up quality of sports and leisure offer in Haslingden	June 2009 Progress resting on RBC agreements)	Amber
		Funding secured for young people activity space / spinning room	Diane Scott	Bid to be submitted under Sustainable Facilities Sport England.	Need to create additional space in Health suite to support additional membership growth	October 2009 (grant fund closes 30 th June 2009)	Amber
Deliver 5% growth in business volume	Direct Debits to be 1500 by August	Engage new marketing partner. Developed summer health and fitness offer	Diane Scott	Marketing group for Trust in place, Staff reward scheme focused on Retention and sales. Alternative none gym activity programmed. Car park extension August 2009 funded by RBC	Membership growth underpinning financial stability of RLT. Higher membership numbers causes peak time overload. Restrictive car park limits sales opportunities	August 2009 (Progress as Business Plan, New car park construction could effect attrition and additional members)	Amber
	Corporate membership packaged launched Sept 09	Engaged new marketing partner to develop corporate offer.	Diane Scott	Corporate membership package to be revised. Initial Targets identified	Corporate memberships may reduce overall yield per client.	September 2009 Progress slightly behind schedule)	Amber
	One large scale event delivered	Deliver junior football tournament August with minimum 50 teams programmed for 4 th July	Steve Howarth	Pitches booked teams invited, external arrangements in place	Poor weather could result in cancellation due to poor condition of pitches	August 2009 Progress on track	Green

	Annual marketing plan complete May 09	Engage new marketing partner. marketing action plan complete	Nicola Rowlandson	Marketing action plan complete in line with QUEST quality accreditation requirements	Task completed risk now lies with non implementation.	May 2009 (Plan delivered)	Green
	Implement members' newsletter June 09	Quarterly newsletter to all members focusing on activities, member profiles and offers	Julie McClymont	Initial newsletter sent building on e- news and information sent out by Retention partners	Need for effective distribution, future deadlines and maintenance of regularity essential	June 2009 (Newsletter delivered)	Green
	Summer Marketing campaign	Summer programme implemented encompassing multi sport,	Nicola Rowlandson	Work with marketing partner underway, holiday programme published in Rossendale alive	Need for community awareness of centre's success and Trust activity programmes	May 2009 Campaign delivered	Green
	Winter marketing campaign launched Oct 09	Engaged new marketing partner to support mid term marketing strategy and plan August 09.	Diane Scott	Work with marketing partner underway. annual marketing plan devised to support QUEST	Need to effectively resource communication campaigns. Support for traditional methods and social marketing methods	October 2009 (progress on track)	Amber
Develop a sustainable club and partnership infrastructure	CIF funded Club Development active	Establishment of grant funded Club Development position	Martin Kay	Funding drawn down. Vacancy advertised and interviews taken place	Essential to deliver Internal support across facilities and external club infrastructure.	August 09. (Progress on track)	Green
		Two internal clubs in place for members Oct 09	Julie McClymont	Running and spinning clubs in place. Charity events and PR active	Continued support of club infrastructure. Maintenance of club activities	May 2009 Internal Clubs delivered	Green
Improve access opportunities to Sport within target groups	Junior Club membership 200	Activity programmes set up, require SPACE funding to exceed target	Diane Scott	Junior activity programmed ; junior prices in place	Maintaining young people's interest in club activities	November 2009 (in progress)	Amber

	Two Children's Trust initiatives in place by Nov 2009	Maintain strong presence within Children's Trust and monitor partnership initiatives which benefit community and fit with RLT actions	Diane Scott/ Martin Kay	Summer activity grant submitted for support. Trust strategically aligned to Children's Trust outcomes	Failure to attract funding will lead to criticism of the trust	November 2009 (progress on track)	Amber
	Passport to Active Living strategy in place Sept 09	Launch new PTAL scheme on the back of new strategy to limit PTAL to the most needy whilst excluding those accessing the scheme with ability to pay	Gary Hood	Existing scheme reviewed; benchmark request circulated across East Lancashire Trusts, Local Authorities	Too many participants on PTAL could produce lost income potential. If the scheme is too restrictive undermines values of organisation	August 2009 (In Progress)	Amber
Maintain Benchmarked standards	QUEST awarded at 75% or more August 2009	Implement Quest action plans, deliver IFI. Implement continuous improvement process	Diane Scott/ Nicola Rowlandson	Interim assessment taken place, IFI Accreditation gained, QUEST action plans being implemented	Low risk centre uses QUEST as management template. Investment in centre and improvement process likely to build on 2007 70% Mark	August 2009 (progress to date on schedule)	Green
	Upper quartile rating in APSE Bench Mark group	Implement revenue generation initiatives and cost controls to major in efficiency and effectiveness ratios	Diane Scott	Centre building on efficiency through substantially increased revenue generation and continued strict cost control, IFI and improved Quest score will assist positioning	Maintaining focus on costs needs to be balanced with maintaining focus on quality and customer experience	December 2009 (progress on schedule to achieve goal)	Green

Sports Development Action Plan 2009 2010	Objective - to support the development of local clubs and sporting infrastructure to achieve 2% increase in participation in 2009/10	Milestones	LAA
Improve access opportunities to sport and art within target groups	To develop a sustainable calendar of events through the SPAA network and by adapting a consistent approach to the Sport England data collection model for community outreach engagement.	<ul style="list-style-type: none"> • Effective monitoring back to the Sport England portal by July 2009 • A festival of Sport delivered in Rossendale by October 2009. • Evaluation of the extended activity programme year 1 by September 2009. 	NI8 NI110 NI57 NI50
Develop a sustainable club and partnership infrastructure	Deliver first year requirements of the Sport and Physical Activity Alliance (SPAA) Action Plan by December 2009 in line with regional partners. Sustain support for local development groups, swimming, cricket, football, athletics and basketball in line with SPAA requirements. Deliver Rossendale Sports Awards and comprehensive Rossendale Sports Directory. Support the roll out of the community cricket coach liking Clubs / SPAA / Education and NGB during 2009	Club Development officer appointed July 09 Cricket Camps delivered together with LCB Summer 09 Talent ID programme linked to NGB's	NI8 NI110 NI57 NI50
Deliver effective work force development programme	Engage Workforce Development Officer by July 2009 through CIF funding stream. The implementation of a programme of Club Development under the workforce development project. Lock into Lancashire County Cricket board support of sports specific cricket development programme in partnership with Fearn's Sports College. Deliver multi sports programme across school and holiday programmes	Two new clubs working towards Club Mark October 09 Engage 25 volunteers through V50 Scheme by August 09	NI6 NI8
Deliver 2% growth in business volume	Match funding for two new activity areas (Rossendale wide). Walking / cycling project as part of the SPAA CIF Bid - part of a three year funding commitment from ELPCT, linked to Adrenaline Gateway programme and sustainable transport infrastructure.	Adrenaline Gateway funding in place for extended trails in Lee Quarry Sept 09 500 children on Summer play scheme programme August 09	NI8 NI110 NI57
Improve access opportunities to sport and art within target groups	Develop activity in schools equating to a constant 120 hours per month (PSA target through primary schools through term time). Develop Trust holiday activity courses in line with Lancashire County Council Kite Mark scheme for accreditation. Increase income of holiday activity by 10%. Formally link with Ski Rossendale to deliver projects in innovation. Deliver elements of Lancashire Youth Games around new development model	Innovation sports project delivered through Sport unlimited October 09	NI8 NI110 NI57 NI50

Priority	Goal	Action taken	Lead	Resource Implications	Key issues and Risks	Milestones	Target status
To support the development of local clubs and sporting infrastructure to achieve 2% increase in participation in 2009/10	Structured programme of effective club development processes impacting on all identified focus groups.	Link national and regional club development initiative into clubs in Rossendale. effective training of club members to enable full and effective data collection	Martin Kay	Already members of club, coach and volunteer groups at county level. Sport England principles adopted and data collection models in use.	Potential increased workload of evaluation. ensuring that communication remains live and effective around the district.	Robust data effective by September 2009. active peoples survey data. PESCL data available from September 2009	Green
Develop a sustainable club and partnership infrastructure	Cement the SPAA as a model of good practice in Lancashire	Effective partnership funding, communication and delivery	Martin Kay	Already members of regional partnership including SPAA leads and Themed Implementation Groups.	Greatest danger is getting drawn in to many county initiative that ultimately lie with larger authorities	Club audit and action plan completed by September 2009	Amber
Deliver effective work force development programme	Structured programme of monitored and supported Workforce Development	Link national and regional schemes of work through Lancashire Sports drawing down support into Rossendale	Martin Kay	Already members of the County Workforce Development Group for Sport.	The promise of too much. Ensure that resource is available for clubs to skill up.	Club audit and action plan completed by September 2009	Amber
Deliver 2% growth in business volume	Live walking programme linked to activity within the Pennine Playground	Effective partnership working between Pennine Groundwork, PCT and RSPAA.	Martin Kay	Officer in post from June 2009	Robust data collection needs to come back from all partners responsible for delivery of SPAA activity	Robust data collection and impact assessment available by December 2009	Green
Improve access opportunities to Sport and Art within target groups	Sustained and supported event calendar	Effective partnership working around Rossendale. Effective marketing of programmes	Martin Kay	Already delivering small scale actions and delivery well planned.	Over commitment to partners. Continued monitoring and evidence of impact.	Robust data available by September 2009	Green

Act	Objective	Milestones	LAA
Deliver 2% growth in business volume	To sustain customer base and work toward the establishment of a new build 25 metre 6 lane replacement pool within the borough Manage Pools as a single multi site facility, Reprogramme pool activity to ensure zero conflicts between pools, remove low attended sessions. Lock into initiatives with Haslingden Sports Centre around membership and Ski Rossendale around Kids Club, Increased profile for lesson programmes to grow delivery by 10%. Increase the number of children using the swimming pool by 10% through identification of new activities, such as water-polo, water-hockey etc. increase number of children's parties by 10% increase number of special pool promotions to 1 per month. Lock health suite delivery to wider sales promotions. Establish summer offers to defer effects of free swimming in neighbouring authorities. Introduce loyalty scheme for all children on lesson programmes	Torex – users increased by 2% from 2007-2008. Introduce National swimming Programme June 2009 Introduce refocused Pool programme June 2009 Launch swimming loyalty scheme June 09	NI110 NI55
10% Increase in awareness within local community of health, economic and quality of life benefits of Sports	Developing a range of packages around Healthy Work force development to sell to local businesses. Build awareness through national initiatives such as Swim4Life. Participate in national swim campaigns such as Kellogg's. Deliver major awareness campaigns regarding the importance of swimming in relation to health benefits, life skills and learning to swim linked to East Lancashire PCT. and major supermarket retailers	Four contracts with local companies In place November 09 Partner PCT Health awareness programme Sept 09 One major partnership campaign with local retailer Delivered by October 09	NI8 NI119 NI110
Improve access opportunities to Sport and Art within target groups	Improve links with ethnic minority to develop bespoke sessions . Work with schools to increase under five hour offer, Every Child Matters and Children's Trust agenda. Deliver partnership projects around swimming and Health Benefits of Swimming inclusive of PCT, and Schools Sports Partnership to help support Swimming Clubs. Deliver national swimming Programme outputs	Deliver Sport Unlimited Programme Sept 09 Deliver Schools Road shows May / June 09 Deliver Haslingden Link Partnership August 09	NI57 NI110
Maintain Facilities within RLT financial Framework	Assist Borough Council in developing swimming pool options to planning stage by June 2010. Establish clear action plan for proposed new pool and coordinate actions from project team to improve relations with swimming development forum further .	Work with Project team to develop new pool hit Councils Milestones as required	NI37
Achieve and Maintain Aquamark	Maintain and improve Aquamark systems under accreditation process	Internal improvement plan implemented by July 09	NI8 NI110 NI55

Priority	Goal	Action taken	Lead	Resource Implications	Key issues and Risks	Milestones	Target status
Deliver 2% growth in business volume	Introduce National swimming Programme June 2009	Retrain swimming teachers, devise new promotional material, parents informed, multi site promotional campaign	Carole Fairhurst	New teaching programme drawn up Marketing material in development. Letters to parents sent	Programme founded on play rather than past formality, key risk is that Instructors revert to existing traditional methods	June 2009 (Progress on Track for Launch)	Green
	Introduce refocused pool programme June 2009	Investigate low productive time, Establish new activities, increase high demand events	Carole Fairhurst	Activity benchmarked across other pools regionally, changes made to restrict non productive public swimming times	Resentment from some customers who resist change. Take up on new activities less than anticipated	June 2009 Programme Launched	Green
	Launch swimming loyalty scheme June 09	Audit current Promotional schemes, Devise new attractors and value added activities focus around family activity, Review membership pricing structure	Gary Hood/ Carole Fairhurst	Audit complete, Health suite linked to promotional activity	Loyalty scheme only works by getting new users of the pool involved or current users visiting more; key risk current users just access cheaper admission	June 09 Progress behind schedule	Amber
10% Increase in awareness within local community of health, economic and quality of life benefits of Sports	Four contracts with Local Companies In place November 09	Linked to corporate membership use of facilities Direct engagement with local employers of 50 employees or more to provide staff access to the pools as part HR health engagement, work with Borough Council on targeted health project under Active Life project	Carole Fairhurst/ Gary Hood	Currently no corporate membership, Questions over Active Life funding	Corporate membership can reduce overall revenues into the Trust must be seen as an added value addition by companies to their own HR strategy rather than a discount scheme for staff		Red

	Partner PCT Health awareness Programme Sept 09	Make strategic Links with PCT Communications division, Work with PCT around communications to link into major campaigns around Change4 life and SMYL	Gary Hood	Partnership agreed with PCT, attend PCT SMYL communications team meetings, agreed use of sites for SMYL promotions. Signed up to Change4life campaign	Low risk. This is added value to create more awareness of health benefits of swimming and physical activity	September 09 (Progress on track) campaigns not scheduled for launch until autumn. Remains Amber until agreement on integration of campaigns reached	Amber
	One major Partnership campaign with Local retailer Delivered by October 09	Target major supermarket chain Tesco, Asda to lock into their health promotion in Rossendale	Gary Hood	Retailers letters sent meeting set up with Community officer Tesco	low risk Supermarkets have significant community reach provides considerable added value as marketing tool	October 09 Progress on track but no specific agreement made thus remains Amber	Amber
Improve access opportunities to Sport and Art within target groups	Deliver Sport Unlimited programme Sept 09	Work within school sports partnership, Lancashire Sport and extended schools programme to establish Sport Unlimited delivery	Martin Kay	Partnership in place, activity agreed	No key issues as funding is in Place through	September 09 Programme on track for delivery	Green
	Deliver schools roadshows May / June 09	Coordinate across trust to deliver benefits of swimming and physical activity direct within school assemblies and gain full support of Head teachers	Carole Fairhurst /Martin Kay	Strong links in place, head teacher advocacy in place. Agreement on timing still to be reached	Low risk. Strong community benefit through wider school engagement	June 09 Progress behind schedule for delivery of sessions	Amber
	Deliver Haslingden Link Partnership August 09	Set up community access point through Haslingden Link, to gain further access to PTAL from Financially excluded.	Carole Fairhurst	Relationship with Haslingden Link strong, PTAL revision agreed, Formal agreement still to be agreed	Low Risk Strong local community benefit	August 09 Progress halted due to PTAL revision thus remains Amber	Amber

Maintain Facilities within RLT financial Framework	Work with Project team to develop new pool hit Councils Milestones as required	Facilitate and support Borough council to access national network of pool operators in Public sector, Advise and gather intelligence where requested	Carole Fairhurst/ Gary Hood	All meetings attended, National network contacts for pool operators passed onto Communities team, Support for process through Swimming Forum	High risk .The delivery of the new pool is high risk as funding is not identified going forward. Failure to provide the pool would continue to hit RLT bottom line through escalating cost base	Ongoing Full support given to the council remain on amber until funding for the project is identified	Amber
Achieve and Maintain Aquamark	Internal improvement plan implemented by July 09	Fully structure internal process to support Aqua mark accreditation. Improve systems further to include QUEST framework	Carole Fairhurst	Aquamark improvement plan implemented, briefings across staff groups in place, monitoring in place	Focus on quality systems is time consuming but does have positive effects for the customer experience	July 09 Progress on track	Green

Ski Rossendale Action Plan 2009/2010	Headline Objective Maintain Ski Rossendale as a financially viable facility within the current portfolio of sports and Leisure facilities under the Trust's management	Milestones	LAA
Deliver Fit for purpose facilities	Realign opening hours May-September to meet customer demand, develop options around future development of Ski Rossendale Including possible Adventure Play Ground. Increase focus on parties, tubing, families and children and young people. Develop taster package to support Lesson programme. Develop sustainability plan across the management team within the centre. Deliver diversionary activities for young people through Children's Trust and Youth and Community and volunteering programmes.	New opening hours in place May 09 Summer ski offer in place June 09 Winter programme marketed October 09 Party target 20 per week October 09 Ski tasters 1000 per month by November 2009 Introduce volunteering programme by October 2009	NI110 NI8 NI55 NI57 NI6
Develop a sustainable partnership infrastructure	Identify business and community partners which can deliver growth in participation opportunities. Work with HE sector to identify working, learning and participation opportunities. Develop and implement sustainable schools, Social services and probation use.	Higher Education agreement in place Oct 09. Five hour offer linked to five schools October 09 Two winter holiday partners in place by October 09	NI8 NI55 NI57 NI110
Reduce decline in business volume on 2008 levels of activity	Increase new clients to the centre through high impact awareness campaigns and sales promotions running through summer ski and autumn and winter periods. Increase links to wider Trust offers and develop events calendar. Implement cross selling actions through marketing group. Identify opportunities within the Five Hour Offer and the NHS Change4Life initiative as alternative physical activity options.	75% of lessons at capacity November 09 Increase taster sessions by 30% on 2008 baseline by November 09 Internal marketing through centres May 2009	NI8 NI37 NI55 NI110 NI119
10% increase in awareness within local community of health, benefits of Sports/Arts	Deliver a comprehensive marketing strategy, targeting low demand periods and deliver effective communications to selected target markets, promote the Ski Rossendale brand, increase direct marketing through website opportunities and member's electronic newsletter. Build winter snow sports activities to coincide with winter Olympic theme	Annual marketing plan complete May 09 Implement Members' newsletter June 09 Summer marketing campaign launched May 09 Winter marketing campaign launched October 09	NI8 NI110
Deliver effective workforce Development programme	Deliver accelerated training to all existing managers in financial, marketing and sales management to inform decision making concerning income and expenditure. Identify nationally recognised leaders in snow sports and equipment suppliers to endorse training and support workforce development. Implement volunteering programmes and lock in to Training 2000 and Skills active programmes. Further develop relationship with Rossendale and Accrington college and UCLAN.	<ul style="list-style-type: none"> • Sales based Training delivered to all staff June 09 • Restructure internal staffing May 09 Set one training sessions for instructor's bi monthly. Maintenance training carried out bi monthly. Deliver general staff training sessions fortnightly. Maintain Annual appraisal meetings June 09 	NI8 NI57 NI110

Ski Rossendale Priorities	Goal	Action taken	Lead	Resource Implications	Key issues and Risks	Milestones	Target status
Improve short term financial efficiency	Reduce medium term Operational Running costs	Reduce operational opening hours to 42 hours, Close Monday, reduced opening Tuesday Friday, normal opening all other days	Gary Hood	Net direct efficiency gain £70K	Reduced pool of casual staff; closure of site on Mondays hits all bank Holidays. Benefit of full uninterrupted day for maintenance	Enacted May 4 th 2009	Green
		Redundancy of Assistant Manager Post	Gary Hood	Reduction in establishment costs 2009 of £10K	Loss of key expertise in skiing Some maintenance expertise lost	Enacted April 30 th 2009	Green
		Relocation of administrative post	Gary Hood	Reduction in Establishment costs 2009 £5K	Reduced sales staff availability	Enacted April 30 th 2009	Green
		Investigate with Stakeholders wider options for use of Site.	Gary Hood	Staff Time	Grant limitations for projects based in Rossendale Potential Sport England Innovation Fund,	Options appraisal as part of Leisure Review for future of Ski Rossendale	Red
Marketing and Communications	Support Current initiatives through awareness Campaigns	Increase weekly number of children's parties to 15 per week, through social networking sites. Joint marketing across other Trust sites and direct marketing of past users, Kids Club members and Holiday Play Scheme participants	Diane Scott	£2,000 joint allocation for party marketing; leaflets banner adds on Social Networks. e.g. netmums.com Target Income for Initiative £7,000	Parties will reduce as weather and evenings draw in November 09. Higher levels of parties in winter period would reduce space on nursery slope for lessons and tubing, balance of programming is essential	Parties to average 15 per week through August	Green
		Increase the average number of tubing sessions on site from 110 to 170 From October through family focussed	Diane Scott	£2,000 joint allocation for tubing awareness campaign banner adds on social networks i.e.	Family activity but limited in its revenue potential in the longer term. Used to support declining use of Nursery	Average weekly tubing sessions sold in September 150	Green

		integrated marketing campaign focussed on East Lancashire, summer ski specials		mumsnet, and East Lancashire web portal banners Target Income initiative £5,000	slope across summer months only until tubing track delivered		
		Summer ski taster and lesson package established to undercut all existing snow centres. With inclusive taster as part of Four Lesson Package	Diane Scott	£2000 Joint allocation For Inclusive Summer taster session time limited to Sept 30 th 09 Target Income for initiative £10,000	Key Risk is diluting existing revenue streams further. The pricing for the Taster plus 4 lessons will be £50.00	Increase Lesson Package sales from 82 across June-Sept 08 to 200 across same period	Green
		Autumn and winter ski and snow board lesson campaign. linked to Winter Olympics	Diane Scott	£5,000 joint allocation Awareness campaign launched Mid October for Period October to December 09	Focused campaign around 20 Mile catchment north Manchester and East Lancashire focus	Lessons maintained at 2008 levels October through December	Amber
Establish viable Grant support projects	Develop grounds focused initiative to utilise ground assets of Ski Rossendale	Explore Green Gym project to clear site cultivate open land and shape planting to provide aesthetically pleasing environment linking to future Shoe Trail and connectivity to bridleway	Diane Scott	Officer time	Strong project around health and utilisation of Land through Volunteer programmes Key Risk is availability of Health Money and coordination of work Programme	Proposals in Place October 2009	Amber
Develop Sustainable Business Infrastructure	Identify business and community Partners which can deliver growth in participation	Engage local travel agents, to carry out winter snow sports promotions, with discounts to learn to ski or snow board at Ski Rossendale	Diane Scott	£500 Largely Officer Time. Dedicated to making relationships and creating a sustainable offer	Vast majority of Customers taking lessons are venturing on a ski Holiday for the first time discounting in this way could reduce yield per lesson but if successful will increase customer	Two winter Holiday partners in place by November 2009	Red

	opportunities				participation numbers		
		Education link with UCLAN and local HE Colleges to involve colleges in business aspects of Ski Rossendale as well as leisure opportunities of the facility	Diane Scott	No direct marketing cost , Resource related to Officer time to identify key decision makers and maintain relationships as projects and opportunities develop cost	Key risk is that time is devoted to this area without direct response from FE and HE. The benefits to positive response could be good but it is a labour intensive action in the short term	Higher education agreement in place by October 2009	Amber
		Education Link with school sports partnership, schools taking winter holiday breaks,, create stronger links, particularly around the Five hour offer	Diane Scott	No direct marketing cost , Resource related to Officer time to identify key decision makers and maintain relationships	Low risk factors heavily factored in approaching the correct Competition manager and head of Sport within individual schools.	Five schools engaged in Five hour offer by October 2009	Amber
increase in awareness of SR by 10%	Deliver effective Marketing strategy	Engage specialist local strategic marketing company to identify long term marketing and communications actions	Diane Scott	£2,000 notionally based on £65 per hour	Key risk is that the investment under performs putting greater pressure on Ski Rossendale bottom line.	Annual Marketing Plan in Place May 2009	Green
Deliver effective workforce development programme	Deliver effective training	Specialist marketing consultancy to deliver marketing and sales training to senior mangers, in house sales training established	Diane Scott	£1000 allocated for Four Sessions	Key risk is self interest of Marketing consultancy , Imitations of using one company only	Two training sessions delivered by October 2009	Amber
		Implement volunteering programme around White Gym and grant funded projects, utilise volunteers for events marshalling and link to British volunteering	Diane Scott	£1000, cost relate to extra equipment	Limited number of Volunteers recruited key to success will be the development of a non financial benefits package. Perhaps leading to future employment, Free use of slope facilities.	20 Volunteers registered for minimum 2 hours per week October 2009	Red

Long Term Action Plan 2009 to Spring 2012

Ski Rossendale

Ski Rossendale Action Plan 2009/2012	Headline Objective Develop Ski Rossendale Adventure Playground brand and extended facility offer. To re-establish Ski Rossendale as a major tourism destination for Rossendale.	Milestones	LAA
Deliver Fit for purpose facilities	Work with Borough Council and Stakeholder Groups to establish Wider options for Commercial viability of Ski Rossendale.	Feasibility complete on preferred options May 2010 Business case and Plans agreed by Borough council May 2010	NI110 NI8 NI55 NI57 NI6
Develop a sustainable partnership infrastructure	Work with external private sector and public sector to develop partnerships across the outdoor activity sector. Work with HE sector and Skills Active to deliver working, learning and participation programmes. Deliver sustainable education, Social services and probation use across the outdoor activity theme. .	Extended Educational outreach programmes in place September 2010	NI8 NI55 NI57 NI110
Reduce decline in business volume on 2008 levels of activity	Diversify Product offer across both Snow Sports, Maintain strong links with Winter Holiday and Ski specialists to protect declining lesson Market share. Establish and maintain links with outward bound and outdoor activity providers.	Ski Lesson delivery increased by 5% March 2010 National Ski Championships delivered Autumn 2010	NI8 NI37 NI55 NI110 NI119
10% Increase in awareness within local community of health, benefits of Sports/Arts	Deliver a comprehensive marketing strategy targeting Build winter snow sports activities to Build on winter Olympic theme and re-establish Ski Rossendale as outdoor activity sports destination	Deliver 12 month Marketing Strategy 2010/ 2011 Establish Ski Rossendale as central facility of Adrenaline Gateway	NI8 NI110
Deliver Effective Work Force Development programme	Build volunteering programmes to extend enlarged Labour needs, Establish Post graduate Training opportunities and undergraduate work experience programmes. build Skills Active Rossendale and Accrington college and UCLAN interventions	Post graduate placements in operation Spring 2010 Accredited leadership courses in place Sept 2010	NI8 NI57 NI110

Ski Rossendale Priorities	Goal	Action taken	Lead	Resource Implications	Key issues and Risks	Milestones	Target status Red, Amber, Green
Improve long-term financial performance	Provide year-round sustainable leisure and outdoor sports offer	Educational programmes and usage agreed with UCLAN and Rossendale and Accrington College	Diane Scott Gary Hood	Staff time	Education providers need to be on consultative group, opening of Burnley campus diverts resources of UCLAN in area	Educational agreements in place May 2010	Red Action yet to start
		Greater coordination with Social Services, Probation and Schools to link outdoor and ski/snowboard	Martin Kay Diane Scott	Staff time £3000 Marketing campaign to direct contacts	This is a business to business marketing issue. Identification of key decision makers essential to success	Campaign launched to coincide with opening of new facilities 2010	Red Action yet to start
Reduce decline in business volume on 2008 levels of activity	Raise participation in snow sports from 2008 levels	Marketing programme carried out throughout 2010 to re-establish profile of Ski Rossendale with ski snowboard community	Diane Scott/ Gary Hood	Total cost £20,000 Including web advertising social networking sites, specialist magazine, regional poster and large scale display advertising	Internal offer within site does not continue its improvement process, marketing campaign is miss timed	Marketing campaign commences January 2010	Red Action yet to start
		Develop comprehensive corporate team-building programme and structure	Diane Scott	£5000 for marketing and communications material	Corporate clients still see Ski Rossendale as tired and dated prior to phase 2 development	Programme agreed Spring 2010	Red Action yet to start
Deliver effective Work Force Development programme	Build volunteering programmes to extend enlarged Labour needs	Work with wider university and HE colleges to develop ongoing university undergraduate and post graduate programmes	Diane Scott /Gary Hood	Staff time; £5,000 personnel support	Short-term placements provide discontinuity to the work programmes involved.	Postgraduate placement in operation Sept 2010	Red Action yet to start

Arts and Events Action Plan 2009 2010	Objective Maintain Arts facilitation within Rossendale through support and delivery of existing events and infrastructure	<i>l st</i>	AA
Develop a sustainable Arts and Cultural Strategy	Assist Rossendale Borough Council to commission Rossendale Cultural Strategy in draft by November 2009. To represent Rossendale Culture Board at regional meetings as requested. Work with existing Arts organisations and groups in Rossendale including Horse and Bamboo to facilitate project delivery around the Arts including Dance and Drama	Draft strategy delivered to RBC by December 09	NI11
Improve access opportunities to Sport and Art within target groups	Submit funding proposals to deliver wider Arts focussed initiatives, across Rossendale in liaison with Rossendale Borough Council.	At least two bids submitted with Partners by September 09	NI11 NI110
Deliver fit for purpose long term competitive infrastructure	Agree long term delivery vehicle for Arts Development with Borough Council. This will be an outcome of the Review of Leisure 2009	Out come of Leisure Review November 09	NI11
Deliver 5% growth in business volume	Commission arts development initiatives through Regional delivery organisations utilising Core funding as seed to draw greater resources into Rossendale i.e. Ludus Dance, Rossendale Puppet Festival	Two Initiatives delivered with partner organisations by October 09	NI11 NI110

Lifestyles Team Priorities	Goal	Action taken	Lead	Resource Implications	Key issues and Risks	Milestones	Target status
Develop a sustainable Arts and Cultural Strategy	Assist Rossendale Borough Council to commission Rossendale Cultural Strategy in draft by November 2009.	To represent Rossendale Culture Board at regional meetings as requested	Gary Hood	Outcome of leisure Review will direct this piece of work . RLT to provide what officer support it can to assist the process	The cultural Strategy work gets subsumed into the wider Leisure Review with focus drifting from Arts and Culture to wider delivery of Sport	Outcome of Leisure Review November 2009	Green
Improve access opportunities to Sport and Art within target groups	Assist in the delivery of two Arts Focussed events through third party partnerships	Supported Mela to achieve Funding through Arts Council Supporting Horse and Bamboo in bid under Reward Grant for Tranquillity Gateway	Gary Hood	Officer time	With the freeze on Leisure Trust Jobs the assistance of Arts organisation is limited. Trust is assisting Borough Council where it can	Mela Delivered August 2009	Amber
Deliver fit for purpose long term competitive infrastructure	Agree long term delivery vehicle for Arts Development with Borough Council.	Assist with leisure review process	Gary Hood	Officer time	Cultural issues are lost within the wider leisure review	Leisure Review completed November 2009	Amber
Deliver 5% growth in business volume	Commission initiatives through Regional delivery organisations	Supported Ludus Dance initiative. Assisting delivery through local partners	Martin Kay	Identification of needs and match with SPAA outcomes around physical activity, (Dance)	Partners will require funding which comes outside of the SPAA core fund	Second commission of Arts activity by October 2009	Amber