

## **Key Assumptions and Risks Rossendale Leisure Trust Ltd 2009**

In setting out the Action Plans, key assumptions and risks have been formulated, which relate to the wider business environment and internal pressures. Relevant risks relating to individual actions are outlined within the Action plans themselves. In a number of areas, risks outlined cut across to affect the whole organisation.

### **Assumptions**

- 1) The economic downturn being experienced nationally during 2009 will continue through to March 2010
- 2) Ski Rossendale will continue to see a decline in business in 2009 of 20% in comparison to 2008 levels
- 3) Pay settlement to Trust employees will not exceed 1.5% within the current financial year
- 4) All grant-funded projects will be delivered effectively, with no clawback attributable
- 5) Haslingden Sports Centre will continue to meet its specific business plan targets
- 6) All facilities will remain open for the public and fully operational through to March 2010
- 7) All Senior managers within the Trust remain in post through to March 2010
- 8) Junior managers and staff will remain loyal to the organisation through the Review of the Leisure Trust
- 9) The Trust will not have to carry out further reductions in staffing levels across the organisation
- 10) There is no major plant failure in any facility, including the lifts at Ski Rossendale

<b>Trust Priority : Maintain Facilities within RLT financial Framework</b>						
<b>Ref</b>	<b>Risk</b>	<b>Category</b>	<b>Level</b>	<b>Actions In place</b>	<b>Further Actions if required</b>	<b>Impact of additional measures on Organisation</b>
RF1	Economic downturn has increased impact locally	Financial	Medium	Focus on delivery plans maintain customer service, run extended marketing and sales promotions , manage costs across Trust rigorously	Further restructure around operational opening hours.	High
RF2	Fabric of Haslingden swimming pool fails causing the pool to close either for extended temporary period or fully to the public	Financial	High	Daily maintenance programmes, support of specialist knowledge within pools team	Further support from Rossendale Borough Council may be required	High
RF3	Major competitor opens within Trust catchment targeting profitable segments of market only	Financial	Medium	Establishing Haslingden Lifestyle Centre as quickly as possible to solidify market position	Support social enterprise model for community leisure provision. Identify further USP and price leadership	High
RF4	There is a major plant failure in one of the five core facilities	Maintenance	Medium	Preventative maintenance program in place	Closer communication with Borough Council around long term replacement strategy	Low
RF5	Debts outstanding to the Trust of 90 days or longer will not exceed £10,000	Financial	High	Funding to assist clubs in debt, accessed. Proactive debt recovery process in place	Payment for all activities in advance. Further support for community clubs to raise funding through SPAA Club Development officer	Medium

<b>Trust Priority : Reverse decline in business volume on 2008 levels of activity</b>						
<b>Ref</b>	<b>Risk</b>	<b>Category</b>	<b>Level</b>	<b>Actions In place</b>	<b>Further Actions if required</b>	<b>Impact of additional measures on Organisation</b>
RF6	Swimming revenues decline due to free swimming in neighbouring boroughs	Financial	Medium	Increased children's activities - pool discos, holiday playscheme and introduction of new ASA swimming lesson programme. Marketing programme in place	Review funding streams To support wider access	medium
RF7	Bacup Leisure Hall does not gain adequate private bookings to achieve budgets	Financial	Medium	Private sector partner in place. Staff restructured. Marketing and advertising in place	Further research community partners; work with schools and community organisations.	
RF8	Ski Rossendale incomes reduce more than 20% against 2008 levels	Financial	High	Differentiated offer developed Birthday parties, tubing, lesson programme to be supported via marketing / awareness campaign in development, aggressive promotional pricing. Reduced operational costs to minimum, reduced opening times. Innovate lesson delivery	Expand marketing reach. Increase direct marketing.	Medium
RF9	Attrition in membership numbers at Haslingden Sports Centre increases due to excess demand for facility services	Financial	High	Extension to car park planned summer 2009, spinning area to be located to activity room, new fitness programmes agreed to spread demand within the main gym, retention manager system in place and active	Re-write personal training programs for greater aerobic balance. Acquire additional stations to alleviate maximum demand periods	High

<b>Trust Priority : Deliver Effective Work Force Development programme</b>						
<b>Ref</b>	<b>Risk</b>	<b>Category</b>	<b>Level</b>	<b>Actions In place</b>	<b>Further Actions if required</b>	<b>Impact of additional measures on Organisation</b>
RF10	Staff motivation within the Trust continues to fall in the face of harsh financial restraints	Staff	High	Internal communications updating on position of review Staff meetings in Place. Staff aware of monthly Financial position	Utilise future events program for staff motivation options.	medium
RF 11	Further reduction in revenue generation across the Trust forces short term cuts in training and development plans	Staff	High	Partners in place with joint training programs in discussion, work with East Lancashire Trusts to 'piggy-back' training underway. Free and grant funded training opportunities being pursued	Reduce training plan to essential/ statutory and National Governing Body requirements training	<b>medium</b>
RF12	Most talented staff seek alternative higher paid employment	Staff	High	Increased job satisfaction where possible. Provided some limited opportunities for event management increased flexibility in working.	Pursue grant-funded opportunities to support Trust's financial position and create long-term future for Trust activities	<b>Medium</b>

<b>Trust Priority : Develop a sustainable partnership infrastructure</b>						
<b>Ref</b>	<b>Risk</b>	<b>Category</b>	<b>Level</b>	<b>Actions In place</b>	<b>Further Actions if required</b>	<b>Impact of additional measures on Organisation</b>
RF13	Local Strategic partnership becomes ineffective	Partnership	Medium	Leisure Trust participating in all thematic groups. Proactive facilitating Sport and Physical Activity Alliance. Currently chair Culture Board	Increase proactive involvement in reformed LSP following AGM	Medium
RF14	Leisure Trust isolates itself in its attempts to overcome issues faced by other Leisure Trusts and local authority Leisure Providers	Partnership	High	Facilitated Pennine Lancashire Chief Leisure Officers group. Share issues openly, Member of SPORTA National Trust association. Maintain Membership of Lancashire Sport, Lancashire Chief Leisure Officer Group.	Draw on long term individual relationships in the Leisure and Sport Field	<b>Medium</b>
RF15	Regional agencies view Rossendale as strategically unimportant in allocation of resources and support	Partnership	High	Support Elevate on Transformational Agenda through Adrenaline Gateway Project	Discuss future involvement on sub regional basis with RBC	<b>Medium/High</b>

<b>Trust Priority : 10% Increase in awareness within local community of health, benefits of Sports/Arts</b>						
<b>Ref</b>	<b>Risk</b>	<b>Category</b>	<b>Level</b>	<b>Actions In place</b>	<b>Further Actions if required</b>	<b>Impact of additional measures on Organisation</b>
RF16	Marketing investment does not meet its financial objectives	Financial	High	Critically evaluated external Marketing support options, Engaged Local full service Marketing organisation. Devised annual marketing action plan. Created low cost template library.	Continue to refine distribution, message, target market communications	medium
RF17	Rossendale fails to increase participation by 2% as reflected in Active People Survey	Communications	medium	Fully focused organisation on increasing participation.	Communicating and supporting external third sector partners to engage in physical activity provision	low
RF18	PR and communications is not delivered effectively	Communications	High	PR placed as priority within Senior Management team. Marketing and PR group formed within Organisation	External PR provider engaged to increase coverage and opportunities	High



## **Benchmarking**

<b>Report of</b>	<b>Chief Executive</b>
<b>Report to</b>	<b>Board of Trustees</b>
<b>Date</b>	<b>22 June 2009</b>

### **Purpose of Report**

**To inform Overview and Scrutiny of the benchmarking information in relation to a number of areas.**

### **Background**

At the Overview and Scrutiny Committee held on the 21<sup>st</sup> April 2009, Rossendale Leisure Trust was asked to provide benchmarking information in relation to a number of areas. These included CIPFA national statistics, price comparisons for all facilities, return rates for ski taster sessions and benchmarking costs in relation to spend per head of population.

In relation to CIPFA statistics, the Trust was asked to pay £110 for a summary report from CIPFA; however, through the national network of Leisure Trusts in the UK, (SPORTA), a full report was accessed which provided 180 pages of data on recorded spending by every borough in England, on leisure and recreation. Unfortunately Rossendale Borough Council has not submitted any information to the process since 2005 and thus no meaningful comparison can be made. Rossendale is not alone in this omission as only, Lancaster, Preston, Ribble Valley and Wyre submitted information from the 14 Lancashire authorities for 2008 expenditure.

Price comparisons are presented on core pricing only, therefore individual sales promotions and complicated equity related price bands are not included. Tubing conversion rates at Ski Rossendale are set out, which indicate that in excess of 50% of taster sessions were converted to full lesson programmes.

Benchmarking costs in relation to the average spend per local authority are set out, with Rossendale set against average spend nationally and regionally.

Additional benchmarking information on Rossendale Leisure Trust is identified, relating to Cultural Improvement Tool Kit, Participation in Sport and Physical Activity in Rossendale via the National Active people Survey 1 and 2, plus the corporate health of Rossendale Sport and Physical Activity Alliance which is facilitated by the Trust.

The importance of culture sport and recreation can be seen in the context of promoting and improving the economic, social and environment health and wellbeing of local areas - a key Government aim.

Rossendale Leisure Trust, whilst managing leisure facilities on behalf of Rossendale Borough Council, is very proud of its record of achievement against benchmarking criteria, Quest at Haslingden Sports Centre and Aquamark at both swimming pools are just the 'tip of the iceberg'. The Trust works within significant strategies; some of which are detailed here; this highlights that the Leisure Trust does cross against many agendas and operates as a chameleon ensuring that impact is achieved on the widest base as possible.

## **Expenditure per head of population on Recreation and Leisure**

	England	Lancashire	Rossendale
Expenditure per head of population on indoor leisure	£7.37	£6.99	£5.40
Expenditure per head of population on sport development	£1.83	£1.42	£1.26

**“Part of the perception relating to the levels of leisure provision is that as a result of providing more facilities, spending by Rossendale Borough Council is higher than for the average District Council. The above comparisons indicate this is not the case”.**

*Source; Improving the Borough's Offer – A white Paper, Rossendale Borough Council 2007*



**'Raising our Game 2008 – 2010'**

**SWIMMING POOLS**

	Rossendale	Claw	Hyndburn	Blackburn	Burnley	Bury	Pendle	Todmorden	Rochdale
ADULT SWIM	£3.50	£3.10	£3.40	FREE	£3.20	£2.80	£3.80	£3.30	£2.80
OAP SWIM	£1.90	£1.80	(50+) £1.70	FREE	FREE	FREE	FREE		£2.40
JUNIOR SWIM	£1.90	£1.80	£1.70	FREE	£1.95	FREE	£2.40	£1.75	FREE
INFANT SWIM (Under 5)	FREE	FREE	FREE	FREE		FREE			FREE
FAMILY SWIM	£8.80	£8.00	£7.50	FREE	£8.35		£9.45	£8.90	
PARENT & CHILD SWIM	£3.50	£3.50		FREE		£2.80			£3.30
PARENT & CHILD SWIM PTL	£2.00			FREE		£2.20			£1.90
PTL ADULT SWIM	£2.00		£0.50	FREE	£1.65	£1.40		£2.30	£1.50
PTL OAP SWIM	£1.20		FREE	FREE	FREE	FREE			FREE
PTL JUNIOR SWIM	£1.20		FREE	FREE	£0.65	FREE		£1.45	FREE
OVER 60 FREE SWIM (UNLIMITED)				FREE	FREE	FREE	FREE	FREE	FREE
OVER 60 SWIM (LIMITED)			FREE						
UNDER 16 FREE SWIM			FREE	FREE					
DISCOUNTED SESSIONS	£2.40		£3.20	FREE			£2.80		FREE
POOL HIRE	£68.00	£70.00	£69.00			£46.00 - £100.00			
SWIM PARTIES	£100 -£125		£99.00			FROM £50			
HEALTH SUITE	£5.50		£4.50 per 1.5 hrs		£5.65			£7.50	
PTL HEALTH SUITE/	£3.85		£1.00		£3.90			£4.65	
AQUA FIT	£4.20	£3.90	£4.60	FREE	£3.35 - £4.75	FREE - £3.80	£4.00	£4.15	£4.00
PTL AQUA FIT	£2.95		£3.41	FREE				£3.10	£1.40
SWIMMING LESSONS	£3.90	£3.90	£4.15	FREE	£4.30	£4.30	£4.20	£4.30	£3.55
SWIMMING LESSONS PTL	£2.20		£3.11	FREE		£2.15		£3.05	£2.80
PRE-SCHOOL LESSONS	£3.90	£3.90	£4.15	FREE	£4.30	£4.30	£3.10	£4.15	£3.55
PRE-SCHOOL LESSONS PTL	£2.20		£3.11	FREE		£3.23		£2.95	£2.80
PARENT & CHILD LESSON	N/A	£3.90		FREE		£2.15			£3.55
ADULT LESSONS	£4.00	£4.00	£4.30	FREE	£4.60	£5.20	£4.40	£4.45	£4.05 - £4.35
ADULT LESSONS PTL	N/A		£3.22	FREE		£3.23		£3.20	£3.15
ADULT & JNR 1 TO 1 LESSONS	£10.00		£15.00					£13.70	
50+ DAY PASS (Gym, Classes,Swim. Sauna etc)			£3.40			FREE		£3.90	
GP REFERRAL	£1.80 -£2.30	£1.80 - £2.30	£0.50						

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<b>SPORTS CENTRES</b>	Rossendale	Hyndburn	Blackburn	Burnley	Bury	Pendle	Todmorden	Rochdale	Blackpool
MAIN HALL HIRE - FULL (per hour)	£52.00	£80.00	FREE	£54.10	£70.00	£42.00	£43.15	£47.50	£41.00
MAIN HALL HIRE JNR - FULL (per hour)		£40.50	FREE				£28.85	£23.75	
MAIN HALL HIRE - HALF	£26.00	£40.00	FREE			£21.00		£23.75	£20.00
MAIN HALL HIRE JNR - HALF			FREE					£14.95	
BADMINTON - ADULT	£8.00	£8.30	FREE	£10.80	£6.20	£8.40	£9.15	£9.00	£8.60
BADMINTON - JUNIOR	£4.00	£8.31	FREE	£5.65	£3.20		£7.65	£2.60	£4.85
BOWLS PER LANE	£6.00	£7.20	FREE		£8.50		£12.50	£2.30	£7.60
SQUASH COURT ADULT	£6.50	£7.00	FREE	£7.10	£5.60				£6.90
SQUASH COURT JUNIOR	£4.00	£7.00	FREE	£4.10	£2.80				£4.60
GYM INDUCTION	£15.00	£20.00	FREE	£10.00	£14.50			£30.00	FREE
GYM PER VISIT - ADULT	£4.95	£3.50	FREE	£4.90	£5.40	£5.25	£3.95		£6.00
GYM PER VISIT - JNR		£2.00	FREE	£3.70	£2.90	£3.30	£2.70		£3.50
GYM PER VISIT OAP		£2.00	FREE						
GYM MEMBERSHIP	£280.00		FREE	£330.00	£300.00	£330.00	£346.25		
GYM MEMBERSHIP only - DD	£21.00			£19.00	£28.00	£33.00	£30.20		
GYM MEMBERSHIP JNR- DD	£15.00	£15.00				£19.00	£19.90		
GYM MEMBERSHIP STUDENT- DD						£27.50			
GYM MEMBERSHIP FAMILY- DD	£70.00					£93.00			
GYM, SWIM AND CLASSES - DD	£26.00 - £30.00	£30.00	FREE	£27.00	£27.00	£27.00		£27.00	£30.00
AEROBICS - DAY	£3.50	£4.60	FREE	£4.75	£5.50	£4.00	£4.15		£4.70
AEROBICS -EVENING	£4.50	£4.60	FREE	£4.75	£5.51	£4.00	£4.15		£4.70
PARTIES	£70.00 - £239				FROM £30	£105.00			
FOOTBALL PITCH - ADULT	£36.00	£46.00	FREE		£32.50				
FOOTBALL PITCH - JNR	£20.00	£24.00	FREE						
ASTRO TURF - ADULT	£20.00	£76.00	FREE	£96.20	£26.50		£32.25	£135.25	£39.00
ASTRO TURF - JNR	£18.00	£40.00	FREE	£25.65			£28.25	£67.65	
JUNIOR COURSES	£38.00	£4.15	FREE	£4.30	£4.20	£3.75	£3.80		
JUNIOR ACTIVITIES	£3.80	£4.15	FREE	£4.30	£3.00	£3.00	£3.80		£3.40
GYMNASTICS	£3.80	£4.55	FREE	£4.30	£3.75	£3.75			
TRAMPOLINE	£3.80	£4.55	FREE	£5.15	£4.20	£3.75			
SPECTATORS	FREE		FREE	£0.90	£0.70	FREE		£1.00	
GP Referral	£1.80 -£2.30	£0.50	FREE						£1.75

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<b>CIVIC HALLS</b>	ROSSENDALE	CLAW	BLACKBURN & DARWEN	BURY METRO	ROCHDALE
HALL HIRE (per hour)	£30.00	£150.00 - £200.00	£40.00 - £70.00		£36.00 - £77.50
ALL FACILITIES	£40.00		N/A		£41.50 -£91.50
MEETING ROOM	£12.50	£30.00 - £50.00	£20.00		£14.50 - £41.00
SPECIAL EVENTS				£800.00 - £1300.00	£1,050.00
BADMINTON - ADULT	£8.00		N/A		
BADMINTON - JNR	£4.00		N/A		
SQUASH - ADULT	£6.50		N/A		
SQUASH - JNR	£4.00		N/A		
BOWLING	£6.00		N/A		
TEA DANCE	£2.50 - £3.50		N/A		

## Ski Taster Conversions

In analysing the Ski Taster conversion figures, it must be remembered that part of the ski sales process is to convert all ski taster enquiries directly on to full lesson programmes. Thus the low figures for taster participation are effectively where a direct sale could not be achieved in the first instance. All Ski Instructors delivering Ski Taster Sessions are trained in a sales process to convert clients onto the lesson programme. The table indicates that direct conversions are in excess of 50% in each of the first three months of the year.

	No. of People Booked onto Taster	Booked Private Lesson	Booked Lesson Package	Booked Local Lessons	Kids Club	Didn't Book
January	43	8	15	1	0	19
February	45	5	20	0	3	17
March	34	3	18	3	4	6

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<b>SKI SLOPES</b>	ROSSENDALE	LLANDUDNO	SHEFFIELD	CASTLEFORD	CHILL FACTOR	HALIFAX
SKI - ADULT	£17.00	£12.00 - £17.00	£11.40 - £14.80	£16.00 - £21.00	£19.00 - £24.00	£11.50 - £15.00
SKI - JUNIOR	£10.00	£9.00 - £13.00	£8.70 - £10.20	£13.00 - £18.00	£14.00 - £19.00	£8.50 - £11.00
SKI - FAMILY	£45.00		£28.50 - £33.60	£50.00 - £70.00		
SKI CONCESSION (INC STUDENTS)	£10.00		£9.00		£14.00 - £19.00	
KIDS CLUB	£8.50					£7.00 - £9.50
MEMBERSHIP - ADULT	£27.00	£25.00 PA			£100.00	£370.00
MEMBERSHIP - JNR	£15.00	£12.00 PA			£70.00	£270.00
MEMBERSHIP - FAMILY	£54.00	£50.00 PA				£580.00
MEMBERSHIP - STUDENT	£15.00					£320.00
SNO BOARD - ADULT MEMBER	£27.00	£14.00				
SNO BOARD - JNR MEMBER	£15.00	£11.00				
SNO BOARD NON MEMBER - ADULT	£17.00	£19.00		£16.00 - £21.00	£45.00 - £50.00	£11.50 - £15.00
SNO BOARD NON MEMBER - JNR	£17.00	£15.00		£13.00 - £18.00	£40.00 - £45.00	£8.50 - £11.00
SKI LESSON - ADULT	£25.00	£30.00	£20.00 - £24.00	£27.00	£19.00 - £24.00	
SKI LESSON - JNR	£17.50	£19.50	£15.70 - £21.00	£23.00	£14.00 - £19.00	
SNO BOARD LESSON - ADULT	£25.00		£17.00	£27.00	£30.00	£45.00
SNO BOARD LESSON -JNR	£17.50		£15.71	£23.00	£30.00	£35.00
SNOW TUBING per hour	£6.00	£12.00		£12.00 - £15.00	£12.00	
TOBOGGAN		£4.50		£18.00 - £22.00	£12.00	
COURSES - ADULT (5)	£95.00		£80.00		£130.00 - £150.00	£80.00
COURSES - JUNIOR (5)	£75.00			100	£120.00 - £130.00	£60.00
COURSES - FAMILY (5)	£280.00					
PRIVATE LESSON	from £40.00		£20.00 - £45.00	£150.00	£75.00 - £95.00	£35.00 - £45.00
PARTIES - per person	£10.00	£9.00 - £15.00		£15.00 - £27.00		£11.00 - £12.00

## Active People Survey

Active People Survey 2 took place between October 2007 and October 2008, and interviews for Active People 1 were undertaken between October 2005 and October 2006.

Active People attempts to measure the levels of participation in every borough in the country and is an LAA target under NI8.

### Key Performance Indicators

Results include the following:

KPI 1 Participation (3x30): the percentage of the adult population participating in at least 30 minutes of sport and active recreation (including recreational walking and cycling) of at least moderate intensity on at least 3 days a week.

KPI 2 Volunteering: the percentage of the adult population who have volunteered in sport for at least one hour a week.

KPI 3 Club membership: the percentage of the adult population who are members of a sports club or club where they do sport.

KPI 4 Tuition: the percentage of the adult population who have received tuition from an instructor or coach in the last 12 months.

KPI 5 Organised competition: the percentage of the adult population who have taken part in organised competitive sport in the last 12 months.

KPI 6 Satisfaction with sports provision: the percentage of the adult population who are very, or fairly, satisfied with sports provision in their local area.

Key Performance Indicator	Active People 1 (2005/6) Rossendale	Active People 2 (2005/6) Lancashire	Active People 2 (2007/8) Rossendale	Active People 2 (2007/08) Lancashire
KPI 1	21.4%	21.6%	22.2%	22.1%
KPI 2	4.4%	4.7%	6.1%	5.2%
KPI 3	19.8%	21.6%	23.6%	22.2%
KPI 4	16.9%	17.2%	21.1%	17.2%
KPI 5	14.5%	14.6%	14.1%	15.3%
KPI 6	63.8%	73.0%	58%	68.6%

Source; Sport England Web Portal, [http://www.sportengland.org/active\\_people\\_2](http://www.sportengland.org/active_people_2)

## **Culture and Improvement Toolkit**

### Introduction

Culture makes an important contribution to the people of Rossendale's quality of life and has tremendous potential to contribute to wider local government priorities. The cultural sector needs to maximise the impact of cultural services and take advantage of the opportunities afforded by changes in Government's assessment regime by:

- Improving performance
- Building a comprehensive evidence base and establishing baseline data
- Advocating the 'case for culture'.

Martin Kay and Vanessa Hamlet are leading the Culture and Sport Improvement Tool Programme on behalf of Rossendale Leisure Trust and have been working closely with the Lancashire-wide Cultural Improvement Group whose membership include Sport England, Lancashire Sport, Arts Council England, Museums, Libraries and Archives Council, plus others, to support, promote and develop cultural services across Lancashire.

The programme aims to build on the findings of the national cultural improvement pilots that took place in Greater London and Northamptonshire and to prepare the cultural sector for the delivery of the new Local Area Agreements (LAAs) and Comprehensive Area Assessment (CAA).

The programme is based on five work strands. Together these strands form an effective programme which will support authorities in improving their performance in this sector:

- Improve data quality and accessibility
- Improve the evidence base and measurement of impact
- Improve advocacy and marketing
- Support self-improvement
- Improve efficiency and share best practice

The detail will speak for itself but the upshot of phase one was that our external assessment approved us as a GOOD organisation. For such a young organisation this is seen as an exceptional rating.

***'Raising our Game 2008 – 2010'***

**Peer-led Challenge Report from External Partners**

Criteria	Partnership Working
Strengths Identified through the Peer-led Challenge	
	There was evidence of a strong commitment to and an understanding of the importance of partnership working to the organisation throughout
	The organisation is working with a good range of partners and partnerships
	Staff provided evidence to suggest they had a clear understanding of the role they and the organisation plays within the area of partnerships working
	The organisation has worked particularly well with the LSP and regional agencies in this area
Areas for improvement identified through the Peer-led Challenge	
	Development of Arts partnerships by the organisation
	Staff knowledge of 'cross-cutting issue' partners, and the status of partnerships
	Consider developing a communication strategy and a formal communication framework with the Council
	Is the SLA with the Council fit for purpose?
Evidence to support the above	
Based on the evidence obtained during the Peer-led Challenge, the Peer Team share the organisation's view that this criteria should be rated as reaching the 'Good ' scoring level	
Ratings identified through the Peer-led Challenge	
Scoring level identified through the Peer-led Challenge is - Good	

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Criteria	Resource Management
Strengths Identified through the Peer-led Challenge	
	The organisation has been effective at shifting resources to match its priorities
	There was clear evidence of an effective financial reporting system operating at different levels within the organisation that is assisting the decision-making process
	The organisation has managed some of its physical assets well, including the extensive refurbishment of Haslingden Sports Centre.
Areas for improvement identified through the Peer-led Challenge	
	There is an opportunity to co-ordinate financial, service and training planning more coherently
	Strategic procurement
	The systematic risk management process
	Develop a facilities strategy in partnership with the Council
	Is the SLA with the Council fit for purpose?
Evidence to support the above	
Based on the evidence obtained during the Peer-led Challenge, the Peer Team believe that the organisation has understated their performance in their self-assessment scoring. An example of this is the excellent refurbishment of Haslingden Sports Centre which did not appear to have influenced the scores in the Asset Management section of the Self Assessment	
Ratings identified through the Peer-led Challenge	
Scoring level identified through the Peer-led Challenge is - Good	



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Criteria	People Management
Strengths Identified through the Peer-led Challenge	
	There is a clear commitment to communicate with and recognise the contribution of staff at all levels within the organisation
	There is evidence that the organisation provides career development opportunities for its staff
	There is a commitment to providing opportunities for staff to contribute suggestions and ideas regarding how to make improvements
	All staff ,including casuals, have access to training
Areas for improvement identified through the Peer-led Challenge	
	To review the resources allocated for learning and development needs
	Evaluation of the communication tools that the organisation is using
	Visibility of board members within the organisation and their understanding detailed workings of the organisation
	To quantify how the 'Investment in People' delivers improvements for the organisation
Evidence to support the above	
Based on the evidence obtained during the Peer-led Challenge the Peer Team believe that the organisation has understated their performance in their self assessment scoring. Feedback during the Peer-led Challenge from staff at all levels indicates that 'People Management' is a priority for the organisation	
Ratings identified through the Peer-led Challenge	
Scoring level identified through the Peer-led Challenge is - Good	

**'Raising our Game 2008 – 2010'**

**Lancashire Sport / Sport England Evaluation of Rossendale Sport & Physical Activity Alliance December 2008**

Criteria	Potential Source of Evidence	Assessment / Evidence provided by SPAA	Score
<b>CORPORATE HEALTH OF SPAA/CSN</b>			
Representation <i>Minimum - School Sport Partnership, Sports Voluntary Sector, Health, LA</i>	SPAA core membership	The SPAA is chaired by the chairman of Rossendale United FC and led by Rossendale Leisure Trust. The group has representation from a number of other voluntary sector clubs and the core local delivery agencies, namely Rossendale BC, PCT, School Sport Partnership, local councillors, the police, Rossendale Free Press and others. This provides a good balance across sectors. There is limited representation from the private sector.	Green
Decision-making process and appropriate communication structures to the wider community	Terms of Reference Reporting links to other community structures	The SPAA vision and delivery plan has been developed based largely on extensive consultation carried out as part of the development of the overarching sport strategy. The SPAA is committed to ongoing information sharing evenings/ workshops to keep the network of community organisations and individuals in the loop.	Green
Supported by and integrated into LSP <i>Minimum – Sign off of Delivery Plan by LSP</i>	Reporting Links into LSP Representation Integration into LSP Plans	Rossendale SPAA provides a best practice example of how to become fully integrated into the LSP as they have managed to embed the 3x30 target into the core targets of the cultural theme group. The chief executive of RLT is the direct link into the cultural theme group and beyond into the full LSP.	Green
Supported by CSP to ensure co-ordination and links between CSN's are created at county level <i>Minimum – CSP endorsement of delivery plan and active involvement in SPAA development</i>	Ongoing Engagement with CSP Active involvement of SPAA in CSP county-wide meetings	The CSP has been actively involved with the Rossendale SPAA since its inauguration. Support has been given to developing the vision document and delivery plan and the CSP endorses the direction of travel for the SPAA and its priorities. The CSP is confident that the projects and delivery plan as a whole will significantly contribute to an overall increase in participation especially amongst identified target groups. The SPAA lead is also an active member of the Lancashire SPAA leads Forum and East Cluster Group	Green
Clarity on how delivery plans will be monitored and driven forward at both local and county level	Clear process outlined and SPAA members understand / commit to adoption of such	There is clarity as to how the content of the delivery plan will be implemented and which agencies are responsible for each element of delivery. The SPAA executive has delivery groups which will ensure progress is made under each theme. Within the vision document it is stated that the SPAA will work with the CSP to monitor and evaluate delivery utilising the performance management framework presented by CSP. This has to be the next key area of development for the SPAA who acknowledge the importance of accountability	Amber

## 'Raising our Game 2008 – 2010'

<b>DELIVERY PLAN</b>			
Evidence led approach to focus actions	Delivery Plan Other Strategic Documents Use of Active People / Research	The SPAA's evidence base is built upon a robust analysis of Active people and significant consultation with the wider community	Green
Appropriate consultation / buy in to delivery plan across different sectors (public, private and voluntary) and core partners (SSP, LA, Health, Sports Voluntary Sector)	Evidence of Consultation Process Core Partner involvement in Delivery Plan Actions	Consultation has been a key element of the SPAA's work; however community consultation has been better than ongoing consultation with partners. This is partly down to the over-efficient time keeping during meetings which curtail important discussions- follow up communication is also poor. Despite some issues the final delivery plan is bought into by all partners. Communication will need to be improved as the core intervention will rely heavily on partnership working.	Green
Balance across hard-to-reach groups	Delivery Plan Projects / Targets	Although the emphasis of the key intervention will be mass participation this will include specific elements which will target women, over 50's and socio-economic deprived groups in addition to other (non SE funded) elements of the delivery plan. This will ensure a good balance of mass participation vs. targeted interventions	Green
Balance across population age ranges (young people, adults)	Delivery Plan Projects and Targets	There is a good balance across age ranges; actions and targets are easily identifiable by the age-themed delivery plan.	Green
Balance across different sectors (voluntary, private, public)	Delivery Plan Projects and Targets	The delivery plan is public sector dominated but has managed to attract significant private sector investment presenting a real opportunity for transformational change for the sporting infrastructure of Rossendale	Green
Consideration of different settings (school, community, workplace, home, HE/FE etc)	Delivery Plan Projects and Targets	There is consideration of all settings throughout the plan especially the natural environment, community sport facilities, clubs and workplaces	Green
Level of participation / ownership of delivery actions by partners (SSP, LA, Health, Sports Voluntary Sector)	Delivery Plan Projects and Applicants	Rossendale Leisure Trust will lead on the one intervention which will aim for transformational change in Rossendale. This will require strong partnership working and the project has already drawn down match funding from partners who will heavily influence certain elements of the scheme	Green
Level of anticipated positive step change in leadership / process management in sport and physical activity	Delivery Plan SPAA Member Feedback	The overall vision and delivery plan for Rossendale has significant potential to make a positive step change on three fronts- local participation, strategic planning and the local sporting infrastructure	Green

### Score

Red – Does not meet minimum criteria

Amber – Meets minimum criteria but applicant to actively consider recommendations

Green – Exceeds minimum criteria

Rossendale Leisure Trust Grants Achieved

Provider	Project	Full Award
Awards for All	Ski Rossendale	9325
Awards for All	Rossendale coaches Forum	3332
Bacup & Stacksteads Community Partnership	Adrenalin gateway feasibility study & consultation fees	37500
Community Action	Holiday programme support	1050
Community Futures	Holiday programme support	3750
English Sports Council	Unknown	2600
Fearn's Sports College	Support towards community cricket coach	8000
Fearn's Sports College	Swimming top ups	11100
Football Association	Goal post funding	3500
Football Foundation	Football development	9965
Haslingden Community Link	Swimming programme	1000
Lancashire County Council	Support for summer holiday programme	4000
Lancashire County Council	Target 11B disability sport project	11000
Lancashire County Development Ltd	Adrenaline gateway	62127.66
Lancashire Cricket Board	Support to cricket development	66000
Lancashire Environmental Fund	Adrenaline gateway	25000
Lancashire Sport	Community coaches	22000
Natural England	Adrenaline gateway	126000
Bacup and Stacksteads SRB	Adrenaline gateway	14917
Rossendale Community Safety	Building safer communities	9500
Rossendale Groundwork	Barclays spaces for sport	10955
Rossendale Youth Service	Skills, thrills and the great outdoors	4700
Sefton Trust	Support for children's activities	20515
Ski Rossendale	Family Fun Awards	10000
Sport England	Active communities - girls in sport programme	27400
Sport England	Extended activities	20000
Sport England	Positive futures outreach programme	2598
Sport England	Community Investment Fund	169000
Tesco	Funding for kids	1000
Primary Care Trust	Cardiac Rehabilitation	44450
Primary Care Trust	General Practitioner Referral	175352
Primary Care Trust	Revascular	1650
Primary Care Trust	Cardiac Rehabilitation, GP Referral, Revascular combined from 1/04/08	129529
Primary Care Trust	Pathways to work	69553
Primary Care Trust	Dance your way to health	62103
Primary Care Trust	Weight programme	39799
Primary Care Trust	Passport to activity	15513
Primary Care Trust	Additional funding	1120
Alder Grange Technical High School	Rossendale Weekend	574
Arts Council of England	Contribution to arts	28854
Arts Council of England	Kidz Festival	34000
Community Futures	Contribution to Rossendale Valley news	1276
Elevate Blackburn	Bacup walks	100
Lancashire County Council	Innovation Fund, words of wisdom	10840
Mid Pennine Arts	Halo contribution	15000
Bacup & Stacksteads Community Partnership	BAND project at Bacup Leisure Hall	49700
Biffa	Non turf pitch	39591
Nobbs & Jones	Pool variable speed drives	5993
	Totals	1,337,461

Community Groups Aided

Alder Grange Ski Club	Awards for All	10000
Haslingden Bowling Club	Awards for All	5000
Pennine Groundwork	Barclay's Spaces for Sport	50000
Rossendale Borough Council	Football Association	35000
Rossendale Cricket Forum	Grants for Growth	6000
Rossendale Gymnastics Club	Community Network	9000
Rossendale Gymnastics Club	Awards for all	5000
Rossendale In schools programme	Awards for All	90000 approx'
Rossendale Rays	Children in Need	8000
Rossendale Rays	Community Champions	3000
Rossendale Rays	Awards for All	5000
Rossendale Trampoline Club	Awards for All	3000
Rossendale United Juniors	SITA Awards	26000
Ski Rossendale	Family Fun Awards	10000
Tiggers Trampoline Club	Awards for All	10000
Rossendale Swimming Forum	Awards for All	4984
	Totals	229,084

Grants awaiting decision

Green partnership £600.	Awaiting notification
Lancashire Environmental Fund £30,000.	Awaiting notification
Community Spaces 45000.	Bid through to stage two

Unsuccessful Applications

2008 Lancashire DART	Ski Rossendale / young people support project	32000
2009 Lancashire DART	Ski Rossendale / young people support project	32000
Awards for All	Three separate club applications	30000
Awards for All	Whitworth Badminton Club	6000
Big Lottery My Space	Bacup Leisure Hall redevelopment as youth and community centre	£3,600,000
Big Lottery Peoples Millions	Adrenalin Gateway in final 13 nationally	£50,000,000
Clore Leadership Partnership	Arts leadership programme	12000
Community Futures	Refurbishment of Bacup Leisure Hall training room	25000
Healthy Hearts	Adult fitness for life project	8000
Kelloggs Grant aid	Families activities	1800
Local Network Fund	Bacup Dance Academy	6000
Wren Landfill	Bacup Leisure Hall	24000
	Totals	53,377,680