



**PERFORMANCE OVERVIEW & SCRUTINY – LEISURE  
HIGHLIGHT REPORTS**

<b>Project</b>	Bacup Leisure Hall	<b>Status</b>	<b>Red / Amber / Green</b>
<b>Project Sponsor</b>	Acting Chief Executive – Martin Kay		
<b>Project Manager</b>			
<b>Period of report</b>	23 <sup>rd</sup> June – 18 <sup>th</sup> August		
<b>Background</b>	Progress report for the Overview & Scrutiny Committee		
<b>Action/progress this period</b>	<p>Short term action plan implemented in all but two areas. The events programme has seen an increase of activity with emphasis on links to promoters, Sport Unlimited and dance and cheerleading promotions. Bookings for the Hall encouraging between now and January 2010.</p> <p>There have been large energies placed with engaging with past hirers and new potential markets. Attempts have been made to 'lift' the feel of the hall with a number of new marketing tools being initiated. These marketing tools have been aligned at children, adults and seniors.</p> <p>New activities have been programmed from September and are aimed directly at the hard to reach groups, young people and teenage girls.</p> <p>Internal staff training took place in early July. Lifestyle Team briefed on the needs and support required by the Leisure Hall and its staff.</p> <p>The rationalisation of core staff hours has taken place allowing staff greater flexibility for weekend and evening cover. Casual staff recruitment has taken place to ease the burden placed on some Trust personnel.</p> <p>A complete events calendar is available if required.</p>		

<b>Action/progress anticipated next period</b>	<p>Monitoring of financial gain against increased commitment towards the Leisure Hall. Monitoring the success of the relationship with promoters and private concert bookings.</p> <p>Monitor the return of adverts placed in leading sales publications and their added value return for both the Trust and the Leisure Hall.</p>
<b>Project issues</b>	Staff morale and community perception.
<b>Red Risks</b>	Community perception that the hall is to close at the end of March 2010. The planning cycle for facility programming for March and April 2010 has just engaged but there is now evidence of community reticence toward bookings as there is fear that these bookings will not be honoured.

<b>Project</b>	Lifestyles Team	<b>Status</b>	<b>Red / Amber / Green</b>
<b>Project Sponsor</b>	Acting Chief Executive		
<b>Project Manager</b>			
<b>Period of report</b>	23 <sup>rd</sup> June – 18 <sup>th</sup> August		
<b>Background</b>	Progress report for the Overview & Scrutiny Committee		
<b>Action/progress this period</b>	<p>Short term action plan implemented in all but three areas. The Health Coordinators continue to produce solid figures with the GP referral scheme reporting back well above agreed targets. The Sport Unlimited and SPAA projects continue to pull the third sector and statutory organisations together and both report back fully into the relevant LSP Thematic Groups.</p> <p>Funding agreed with the East Lancashire Primary Care Trust on a rolling three year agreement. Since 2004 this has only ever been an ongoing annual agreement, this has to be seen as a very proactive and supportive move by the East Lancashire Primary Care Trust borne out by the Leisure Trust diligent reporting and responsible delivery</p> <p>It is hoped that the 'moving on pack' being developed by the lifestyle coordinators will have an impact on the target of 20% GP referral entrants moving on to long term membership</p>		

	<p>packages available.</p> <p>The Lifestyle Team summer courses have been very popular in early take up; the Sport Unlimited September Programme and Dance your Way to Health Programme are both now timetabled.</p> <p>New Club Development Officer employed June 2009.</p> <p>New full reports for the following Lifestyle Team Projects are available if requested;</p> <p>GP Referral 2008 / 2009 In schools coaching report 2008 / 2009 Summer Activities Report 2009 (from September 2009)</p>
<b>Action/progress anticipated next period</b>	<p>Monitoring of financial gain against increased activity timetable.</p> <p>Monitoring and full evaluation of the summer courses. Particular interest placed on the success of the partnership forged between the Leisure Trust and Haslingden Primary School.</p> <p>Cement the 'moving on' pack into the healthy lifestyle coordinators referral pathway.</p>
<b>Project issues</b>	<p>Lack of core funding for the Lifestyles Team; short term contacts have the potential to unnerve staff in difficult trading conditions. The continued need to attract small project funding has the potential to deflect from core day to day delivery.</p>
<b>Red Risks</b>	<p>Continued loss of key staff to other East Lancashire organisation created by the uncertain operating climate.</p>

<b>Project</b>	Haslingden Sports Centre	<b>Status</b>	<b>Red / Amber / Green</b>
<b>Project Sponsor</b>	Acting Chief Executive – Martin Kay		
<b>Project Manager</b>			
<b>Period of report</b>	23 <sup>rd</sup> June – 18 <sup>th</sup> August		
<b>Background</b>	Progress report for the Overview & Scrutiny Committee		

<p><b>Action/progress this period</b></p>	<p>Short term action plan implemented in all but three areas.</p> <p>On maintenance issues; verti draining of the grass playing areas has taken place and there are meetings set with a view to increase the car parking spaces around the sports centre. This is seen as vital as the membership base at Haslingden continues to increase and now stands at over 1300. Whilst summer will see a slight drop off it is anticipated (based on the needs analysis and sector experience) that this will pick up again in September. The Membership growth underpins the financial stability of the Trust.</p> <p>Works continues on the corporate membership packages with the release programmed for September 2009. The new marketing plan for Haslingden has been completed and is now in operation; a new quarterly newsletter is being delivered through the 'retention people' to all membership holders</p> <p>The football tournament took place Of June 4<sup>th</sup> with over 2000 people attending.</p> <p>Centre linked to the community via the work of the SPAA and Lifestyles Team together with road shows delivered by Sports Centre Staff to the local schools. Continued support of the club infrastructure leading to 'buy in' from sports forums and clubs.</p> <p>The refreshed Passport to Active Living Scheme was approved by the Trust Board and will become operable from October 1<sup>st</sup>.</p>
<p><b>Action/progress anticipated next period</b></p>	<p>Continued focus on costs needs to be balanced with maintaining focus on quality and customer experience.</p> <p>Maintain the increase in membership sales.</p> <p>Winter marketing campaign aimed at Rossendale Clubs piggy backing on the work of the Club Development Officer and details held within the sports centre.</p> <p>Prepare for the QUEST reaccreditation. Implement QUEST action plans and the CSIT continuous improvement planning.</p>
<p><b>Project issues</b></p>	<p>Solution to the car parking situation remains a Trust priority. Whilst discussions and consultation take place of the potential new pool and its best placement within the valley it would be quite damaging to the sports centre business not to proceed with the 27 new car parking spaces as a restrictive car park limits sales opportunities</p>
<p><b>Red Risks</b></p>	

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Project	Swimming Pools	Status	Red / Amber / Green
<b>Project Sponsor</b>	Acting Chief Executive – Martin Kay		
<b>Project Manager</b>			
<b>Period of report</b>	23 <sup>rd</sup> June – 18 <sup>th</sup> August		
<b>Background</b>	Progress report for the Overview & Scrutiny Committee		
<b>Action/progress this period</b>	<p>Short term action plan implemented in all but five areas.</p> <p>Pool staff now engaged in the new teaching programme for children and new strategic linked forged with the newly restructured Amateur Swimming Association.</p> <p>Progress on the loyalty scheme and corporate drive delayed whilst the new Acting Chief Executive becomes aware of the project needs and relationships already fostered.</p> <p>The strategic links with the Primary Care Trust are well cemented although there is an acknowledged lack of suitably qualified low impact aqua deliverers throughout Pan Lancashire.</p> <p>Promotion material made available from SMYL and Change4Life. There is the need to link in Trust activities to the National and Sub Regional campaigns.</p> <p>School links are good with attendance at a number of road shows through June and July. Attendance also at the Extended Schools Conference.</p> <p>The Trust has been working together with the Pools project team o help establish a clear action plan for a proposed new pool helping coordinate actions from the project team to improve relations with swimming development forum further.</p>		
<b>Action/progress anticipated next period</b>	<p>Whilst there is positive movement on all aspects of the short term action plan there is a real opportunity to shore a number of the amber codes into green with dedicated resource and some training within the pools. Whilst there will be a very short holding period whilst the Acting Chief Executive get a full understanding of a small number of actions there will be a very quick engagement of the action plan as a whole through late July and early August.</p>		

<b>Project issues</b>	Staffing resource. Whilst there is an acknowledgement that there is real potential within this action plan it must be delivered in a sympathetic way. Staff working within the swimming pools have witnessed a turbulent few months and their full and undivided engagement will ensure that all actions are met quickly and efficiently.
<b>Red Risks</b>	

<b>Project</b>	Ski Rossendale	<b>Status</b>	<b>Red / Amber / Green</b>
<b>Project Sponsor</b>	Acting Chief Executive – Martin Kay		
<b>Project Manager</b>			
<b>Period of report</b>	23 <sup>rd</sup> June – 18 <sup>th</sup> August		
<b>Background</b>	Progress report for the Overview & Scrutiny Committee		
<b>Action/progress this period</b>	<p>Reduction of operation hours and staffing rationalisation and relocation complete.</p> <p>Autumn and Winter marketing campaigns engaged.</p> <p>Children’s parties and tubing has increased to an average of 13 per week.</p> <p>Volunteer programme on the ski slope linked to the ‘V’ Programme facilitated through the lifestyle team.</p> <p>Engaged with Lancashire Life, Lancashire Living and Jet 2 airlines to obtain knowledge about the best marketing potential at the lowest cost.</p> <p>Links to education, schools and sports colleges remain strong engagement in the Sport Unlimited project cements the slope into the governments drive for the five hour offer for sport and PE.</p> <p>Engaged with a specialist marketing company and a refresh of the Ski Rossendale website is being undertaken. High quality internal marketing templates have been designed to allow staff to turn around ‘quick fix’ promotion in a very short space of time.</p>		
<b>Action/progress</b>	To drive home the marketing campaign in an attempt to		

<p><b>anticipated next period</b></p>	<p>increase footfall on the key months of September – February.</p> <p>Continue to drive the secondary spend around children's parties.</p> <p>Continue to work with identified partners and also to keep driving at creative and new thinking with relation to programming marketing campaigns. This will ensure that a number of the amber codes are returned in green for the next update report</p>
<p><b>Project issues</b></p>	<p>Staff moral and community perception.</p>
<p><b>Red Risks</b></p>	<p>Community perception that the ski slope is to close at the end of March 2010. The planning cycle for facility programming for March and April 2010 has just engaged so a clear message needs to be relayed to the community at the earliest possible opportunity.</p> <p>The drive to engage a 'soft market testing' and its impact on staff morale and community perception.</p>