

“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



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	Martin Diane Scott	Initial meeting took place late may. Marketing priorities finalised and a new campaign to engaged from July. Banners and events calendar to be live from mid July	High risk Not marketing the facility undermines the financial viability of the site. Particularly under present review conditions	Hire celebratory campaign delivered summer 2009	Green
	Events Programme publicised September 09	Events programme in development will be in place by August 2009	Martin Kay Diane Scott	Programme of events booked in through until March 2010.	High risk, facility technically stretching for larger shows. Artists require guarantees due to lack of track record of promotion.	Programme launched September	Green
	10 extra Sales events programmed in by July 09	Partnership with local / regional sales organiser required, advertisements placed in leading sales publications	Martin Kay	Adverts placed in leading sales publications	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	Martin Kay	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	Diane Scott	Five promotions booked with private promoter :- Hairy Dog promotions	Private sector hire is essential if the facility is to raise its financial performance significantly	Sept 09	Green
	Programme in Place for hard to reach groups	Introduce Band Programme under "Play it Loud". Build	Martin Kay	Initial meeting taken place – programme to be tabled July 2009.	Fourth Intervention needs to be identified over summer for autumn delivery	Play it Loud programme	Amber

		on Street dance for young girls Deliver part of Weight Management programme under Movement and Dance Banner				delivered November 2009	
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	Training taking place in Information Technology and Health and Safety.	Low staff morale deflects attention away from learning and ownership of training programme	Monthly training in place July 2009	Green

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 – Staff to provide a moving on pack	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 Patience into long term active programmes Develop specific value schemes for Patience in latter part of Programme	Martin Kay	Staff training carried out with core staff and a moving out pack.	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 planned and programmed for Autumn 2009 with SLA between the Trust and Lancashire Sport 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	Programmes now rolling out. Potential links also to walking officer for the district.	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
Deliver 5% growth in business volume	Direct Debits to be 1500 by August	New customer focused program engaged to help retain members and identify common themes for attrition rates.	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	Quarterly newsletter to all members focusing on activities,	Julie McClymont	Initial newsletter sent building on e- news and information sent out by	Need for effective distribution, future deadlines and	June 2009 (Newsletter delivered)	Green

	09	member profiles and offers		Retention partners	maintenance of regularity essential		
	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)	Green
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	Support received from the Children's Trust and Extended Services.	Failure to attract funding will lead to criticism of the trust	November 2009 (progress on track)	Green
	Passport to Active Living	Launch new PTAL scheme on the back	Martin Kay / Diane	New aligned scheme approved at RLT Board.	Too many participants on PTAL could produce lost	August 2009 (In Progress)	Green

	strategy in place Sept 09	of new strategy to limit PTAL to the most needy whilst excluding those accessing the scheme with ability to pay	Scott	June 2009. Implementation date 1 st October 2009.	income potential. If the scheme is too restrictive undermines values of organisation		
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. Club audit and action plan work commenced June 2009.	Greatest danger is getting drawn in to many county initiatives 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. Club audit and action plan work commenced June 2009.	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

Swimming Pools Action Plan 2009 2010	Objective To sustain customer base and work toward the establishment of a new build 25 metre 6 lane replacement pool within the borough	Milestones	LAA
Deliver 2% growth in business volume	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	Martin Kay/ 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	July 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/ Martin Kay	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	Progress report due August 2009	Red
	Partner PCT Health awareness Programme	Make strategic Links with PCT Communications division, Work with PCT	Martin Kay	Partnership agreed with PCT, attend PCT SMYL communications team	Low risk. This is added value to create more awareness of health benefits of swimming	September 09 (Progress on track) campaigns not scheduled for	Amber

	Sept 09	around communications to link into major campaigns around Change4 life and SMYL		meetings, agreed use of sites for SMYL promotions. Signed up to Change4life campaign	and physical activity	launch until autumn. Remains Amber until agreement on integration of campaigns reached	
	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	Martin Kay	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 .Attempts made to link supermarkets in via projects in lifestyles team.	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 Lancashire Sport / Sport England	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. Full road show to be timetabled but test events undertaken	Low risk. Strong community benefit through wider school engagement	June 09 Progress behind schedule for delivery of sessions	Green
	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. In attendance at Haslingden link community engagement event on Sept 7 th .	Low Risk Strong local community benefit	August 09 Progress halted due to PTAL revision thus remains Amber until 1 st October	Amber
Maintain Facilities within RLT financial Framework	Work with Project team to develop new pool hit Councils	Facilitate and support Borough council to access national network of pool operators in Public sector, Advise	Carole Fairhurst/ Martin Kay	All meetings attended, National network contacts for pool operators passed onto Communities team,	High risk .The delivery of the new pool is high risk as funding is not identified going forward. Failure to provide the	Ongoing Full support given to the council remain on amber until funding for the	Green

	Milestones as required	and gather intelligence where requested		Support for process through Swimming Forum	pool would continue to hit RLT bottom line through escalating cost base	project is identified	
Achieve and Maintain Aquamark	Internal improvement plan implemented by July 09	Fully structure internal process to support Aquamark 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	Martin Kay	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	Martin Kay	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	Martin Kay	Reduction in Establishment costs 2009 £5K	Reduced sales staff availability	Enacted April 30 th 2009	Green
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 x to y From August through family focussed integrated marketing campaign focussed on East Lancashire, summer ski specials	Diane Scott	£2,000 joint allocation for tubing awareness campaign banner adds on social networks i.e. mumsnet, and East Lancashire web portal banners Target Income initiative £5,000	Family activity but limited in its revenue potential in the longer term. Used to support declining use of Nursery slope across summer months only until tubing track delivered	Average weekly tubing sessions sold in June.	Green
		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	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

				initiative £10,000			
		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 Meeting set for met July	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	Deliver White (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	Children's Space Project delivered by November 2009	Amber
	Develop viewing and free play area linked to bridal ways and Mountain Bike options	Environmental fund Stage 1 application accepted. Stage 2 application to be submitted following targeted consultation period.	Diane Scott	Officer time	Limited areas of Funding, may be private sector sponsorship combined with Low level Third Sector Grant to assist Social Enterprise Risk also associated to the soft market testing of Ski Rossendale	Advised to disengage due to soft market testing of Ski Rossendale	Amber
Develop Sustainable Business Infrastructure	Identify business and community Partners which can deliver growth in participation opportunities	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 / Martin Kay	£500 Largely Officer Time. Links now made to Jet 2 and Lancashire Life / Living	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 participation numbers	Two winter Holiday partners in place by November 2009	Amber
		Outdoor adventure, offers and two for one vouchers with fee display marketing within Ski Rossendale for participating retailers	Diane Scott	£500 Largely officer time taken to form relationships with Outdoor sector, funding for contra advertising will be met from external retailers	Final display actions dependant on third party. Little control on point of delivery for offer. Need to tie retailers in with offer for them direct	Lessons delivered in October and November equal 2008 revenue generation totals	Amber
		Agencies, Social Services,	Diane	£500 direct mail costs	Part of stable business	Lessons delivered in	Amber

		deliver one to one campaign for social services divisions within 25 mile radius of Ski Rossendale	Scott	heavy investment in officer time to identify decision makers and gain commitment plus resource allocation	model key risk is maintaining offer to wider customer base around some elements of social care group bookings	October and November equal 2008 revenue generation totals	
		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 / Martin Kay	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 programmed use of Facility	Establish event calendar to utilise key bank holiday and weekend dates through the year	Create Ski Rossendale performance games, to create incomes and external awareness of Ski Rossendale operation. Link to sport and physical activity innovation events	Diane Scott / Martin Kay	£2000 direct costs for Marketing and delivering three events in the year linking to Christmas, New Year and Easter 2010	Programme will have to be linked to clubs with new categories for customers learning to ski and snow board in order to link competition to ski lessons and improvement.	Three Competitions established by December 2009	Red
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
		Identify national recognised Leaders in Snow Sports to endorse specialist training	Andy Beverley	No cost, officer time required. First training now complete.	Low risk endorsement helps in marketing terms	National brand to accredit training programme by October 2009	Green
		Implement volunteering	Diane	£1000, cost relate to	Limited number of	20 Volunteers	Amber

		programme around White Gym and grant funded projects, utilise volunteers for events marshalling and link to British volunteering	Scott	extra equipment	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. Ski slope now linked to the 'v' project and in discussion with the probation service	registered for minimum 2 hours per week October 2009	
		Negotiate with Skills active or UCLAN to accredit Ski Rossendale as a delivery centre for ski and snowboard training programmes .	Andy Beverley	No resource allocation	No significant risk	Accreditation under way December 2009	Red