

“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. |
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| 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 Kay / 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. | Partnership and agreement in place. Two events delivered. | Green |
| | 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 bookings 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 | Introduce Band Programme under Play it Loud". Build | Martin Kay | Cheerleading and dance commences WB 28 th September 2009. Weight | Fourth Intervention needs to be identified over summer for autumn delivery. | Play it Loud programme | Green |

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| | groups. | on Street dance for young girls Deliver part of Weight Management programme under Movement and Dance Banner. | | management commenced 17 th September 2009. Meetings taking place with SSSCo's network with reference to play it loud. | | delivered November 2009. | |
| Deliver Effective Workforce 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 |
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| 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, co-ordinate and deliver a young people's 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. | New GP referral programme in place – marketing slightly behind schedule. Negotiations taking place with Groundwork with regards to joining together the walking officer for the Borough and the health coordinators work programme. | GP referral offer in place October 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 (WC 21 st October). | 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 | Verti draining completed, funding achieved in partnership with Rossendale Borough Council for new goalposts. | Reduce number of cancelled games, Reduce injuries to customer groups. Continue to push up quality of sports and leisure offer in Haslingden. | Awaiting new goalposts). | Green |
| Deliver 5% growth in business volume. | Direct Debits to be 1500 by August. | New customer focused programme 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. | Temporary car park in process. Pressure still on existing car park. | Membership level now circa 1400. | 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 Hawarth | Pitches booked teams invited, external arrangements in place. | Poor weather could result in cancellation due to poor condition of pitches. | Delivered. August 2009. Over 2000 participants. | 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' | Quarterly newsletter to all members | Julie McClymont | Initial newsletter sent building on e- news and | Need for effective distribution, future | June 2009 (Newsletter | Green |

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| | newsletter June 09. | focusing on activities, member profiles and offers. | | information sent out by Retention partners. | deadlines and maintenance of regularity essential. | delivered) | |
| | 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. | 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 / Martin Kay / Katie Miller | Junior activity programmed ; junior prices in place. | Maintaining young people's interest in club activities. Festival of Sport planned for November 2009. | November Planned for delivery November 2009. | 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. | Funding achieved – project delivered on Ski Rossendale during August 2009. | Green |

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| | 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. | Martin Kay / Diane Scott | New aligned scheme approved at RLT Board. June 2009. Implementation date 1 st October 2009. | Too many participants on PTAL could produce lost income potential. If the scheme is too restrictive undermines values of organisation. | August 2009 (In Progress) | Green |
| 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 NI10 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 delayed by response time from clubs being extended. Now expected October 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 delayed by response time from clubs being extended. Now expected October 2009. Second set of monitoring supplied via sport England portal. | 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 |

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| 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 |
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| 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 | Family activity in health suite – Sundays commenced August 2009. 10% discounts to reception classes and non - swimmers. | 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. | Commenced August 2009. | Green |
| 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 / Diane Scott | Meeting scheduled with Fitness Industry to obtain current trends and areas of good practice WC September 14 th 2009. | 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. | Two corporate arrangements in place. One potential agreement in slow negotiations. | Amber |
| | Partner PCT Health awareness Programme Sept 09 | Make strategic Links with PCT Communications division, Work with PCT around communications to link into major | Martin Kay | Partnership agreed with PCT, attend PCT SMYL communications team meetings, agreed use of sites for SMYL | Low risk. This is added value to create more awareness of health benefits of swimming and physical activity | Remains Amber until agreement on integration of campaigns reached. Change of lead at PCT | Amber |

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| | | campaigns around Change4 life and SMYL. | | promotions. Signed up to Change4life campaign. | | slows the process down. | |
| | 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. No further movement through August / September due to busy work programme within 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. | Programme on track delivery commencing WB 28 TH September 2009. | 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 through the SSC'os network. | Low risk. Strong community benefit through wider school engagement. | Team members attend the PLT seminars through school terms. | Green |
| | Deliver Haslingden Link / Haslingden Primary Schools Partnership August 09. | Set up community access point through Haslingden Link and Haslingden Primary School hub, to gain further access to PTAL from Financially excluded. | Carole Fairhurst / Martin Kay / Paul Gallegher | Relationship with Haslingden Link and Haslingden Primary School 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. | Formal arrangement with Haslingden School and schools cluster through holiday period. Attended the catch up event at Haslingden Link on September 7 th . | Green |
| Maintain Facilities within RLT financial Framework. | Work with Project team to develop new pool hit | Facilitate and support Borough council to access national network of pool operators in | Carole Fairhurst/ Martin Kay | All meetings attended, National network contacts for pool operators passed onto | High risk .The delivery of the new pool is high risk as funding is not identified going forward. | Ongoing Full support given to the council remain on amber | Green |

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| | Councils Milestones as required. | Public sector, Advise and gather intelligence where requested. | | Communities team, Support for process through Swimming Forum. | Failure to provide the pool would continue to hit RLT bottom line through escalating cost base. | until funding for the 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, deliver adventure playground additions to the site; Zip Wire, junior adventure play area, deliver environmental project around grounds, connected bridleway and public footpaths. 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. | Open Zip Wire Summer 09. New opening hours in place 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 RossendaleP riorities | Goal | Action taken | Lead | Resource Implications | Key issues and Risks | Milestones | Target status |
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| 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 | 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 |

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| | | Package. | | 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. Data due December 2009. New website launched WC 28 th September 2009. | 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 co-ordination of work Programme. | Children's Space Project delivered by November 2009. Green partners award of £600 enabling planning of new shrubs. Walking project partnership with Groundwork in negotiation. | Green |
| | 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. | Travel agent event set for Thursday 17 th September 2009. | Green |
| | | 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 | 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. Voucher and | Amber |

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| | | | | external retailers. | | marketing detail out September 2009. Benchmark figures not available until November / December. | |
| | | Agencies, Social Services, deliver one to one campaign for social services divisions within 25 mile radius of Ski Rossendale. | Diane Scott | £500 direct mail costs heavy investment in officer time to identify decision makers and gain commitment plus resource allocation. | Part of stable business model key risk is maintaining offer to wider customer base around some elements of social care group bookings. | Lessons delivered in October and November equal 2008 revenue generation totals. Figures not due until November / December 2009. | Amber |
| | | 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. | Meeting commissioned with director from Groundwork and representative from ACROSS with a view to potential partnership workings with relation to placements / skills sets / opportunities. | 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. One delivered August 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 | 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. Ne launch of website WC 28 th | Green |

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| | | communications actions. | | | | September 2009. | |
| Deliver effective workforce development programme. | Deliver effective training. | Specialist marketing consultancy to deliver marketing and sales training to senior managers, 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. Process on track. Website live from 28 TH September 2009. | Green |
| | | Identify national recognised Leaders in Snow Sports to endorse specialist training. | Andrew 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 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. Ski slope now linked to the 'v' project and in discussion with the probation service. | 20 Volunteers registered for minimum 2 hours per week October 2009. | Green |
| | | Negotiate with Skills active or UCLAN to accredit Ski Rossendale as a delivery centre for ski and snowboard training programmes. | Andrew Beverley | No resource allocation. | No significant risk. | Accreditation under way December 2009. Discussions to be picked up October 2009. | Amber |