

Quarterly Reporting Rossendale Leisure Trust

Year	2010	Quarter	April - June
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Vision:

- **Strong financial performance** against agreed business plan targets.
- Delivery of **quality facilities** which are safe and fit for purpose.
- **Improved health outcomes** as a result of increased levels of physical activity and participation in leisure and culture activities, with a particular focus on males from the most deprived areas, due to their significantly shorter life expectancy compared to those in other areas, females in the Borough and people nationally.
- A consistent approach to delivering quality services for people in Rossendale, resulting in **improved customer satisfaction**

Key Achievements' this quarter

Three new Board members have been appointed with skills in legal, project management and construction.

The Trust has taken an active role within the project management team for the new capital investment programme at Haslingden Sports Centre and Marl Pits Swimming Pool. Several meetings have been attended during this quarter to agree upon the layout within the buildings.

Financially the Trust is in line with budget and turnover is exceeding budget by £16k to the end of June 2010. The risks identified below may impact on the Trust's end of year budget achievement.

Haslingden Sports Centre: -

- Hosted the 2010 junior football tournament with 98 teams competing which generated a profit of £2k. The demand of teams wanting to enter the tournament was so high this year, it meant that over 100 teams were not able to enter so the event team at the Sports Centre are going to hold the tournament over 2 weekends in 2011 to allow up to 200 teams to enter. It is a fantastic achievement for the Sports Centre to host & manage such a well attended event that attracts junior football teams from all over the North West.

- The Lifestyles Gym team hosted 2 social events with 30 members attending the Map Challenge Assault Course and Ski Rossendale.
- Staff have received training on TLMS to implement the prospectus element of the management system. The tracking of potential members through enquiry cards as already shown an increase in new members joining the Centre.

Haslingden Swimming Pool: -

- Hosted a Swimathon in April with competitors raising £1,370 in aid of Marie Curie Cancer Care.
- Hosted swimming galas for Junior and Senior Schools years 7 and 8 in June 2010 which were so successful the schools have requested that the Trust hosts galas for year 9 next year.

Marl Pits Swimming Pool: -

- Hosted the Rossendale Triathlon on 6th June attracting 280 entries from all across the country. The event is gaining a fantastic reputation within Triathlon for being well organised and good value for money. As a result of the event and Marl Pits pool providing a 1 hour training session every Tuesday evening the Rossendale Triathlon Club has been formed and is affiliated to the British Triathlon Federation.
- Hosted swimming galas for Junior Schools in June 2010.

Both Pools: -

- In May 2010 both pools received notification they had passed their Aquamark re-assessment.
- In June 2010 both pools passed the re-assessment to be an IQL NPLQ Approved Training Centre.

Lifestyles Team:-

- In May 2010 the team completed another successful Sport Unlimited programme with over 107 young people engaged in sport over an 8 week period.
- In the remainder of the quarter the team were preparing for the 6 week holiday programme and the Sports Awards event. These will be reported on in the next report.

Ski Rossendale: -

- Hosted Summer Race League in May and June 2010 with over 100 people competing.
- The Bank Holiday at the end of May was successful with the site generating 250 visits from across the North West on a day when the facility is normally shut but the advertising of special offers increased awareness.

Red Risks identified

(Are there any risks or issues to highlight that have a significant impact on delivery)

- 1) The main Ski Slope lift has been closed for health and safety reasons. Due to the high cost in replacing the lift and the uncertainty with the site this lift is unlikely to re-open and therefore has the potential in the coming months, in particular the main season in Winter, to impact on turnover and customer service.
- 2) The Trust is experiencing quite high long term sickness for various reasons in particularly at Ski Rossendale – this may be due to the uncertainty surrounding the site. Although this doesn't impact on delivery it does impact on the Trust's finances.
- 3) The 3 month delay in the transfer of Bacup Leisure Hall will have an impact on budget as the original budget submitted was up to the end of June. Potentially this may have a negative impact of £10k on budget.

Likelihood For Risk 1)	A					X
	B					
	C					
	D					
	E					
	F					
		V	IV	III	II	I
	Impact					

Likelihood For Risk 2)	A			X		
	B					
	C					
	D					
	E					
	F					
		V	IV	III	II	I
	Impact					

Likelihood For Risk 3)	A		X			
	B					
	C					
	D					
	E					
	F					
		V	IV	III	II	I
	Impact					

Action being taken to mitigate risk/s

Ski lift – it is not the Trust’s responsibility to replace the lifts at Ski Rossendale.

Sickness – the Trust Manager’s are taking all the action they can within the realms of employment law to get staff back to work even if it means they can only do light duties.

Bacup Leisure Hall – unfortunately the Trust cannot do anything about the delay in transfer.

Anticipated progress next quarter

Transfer of Bacup Leisure Hall to be completed.

The impact on the local community of holiday courses which have taken place at all sites throughout July and August.

Haslingden Sports Centre 35th birthday party to be delivered alongside events transferred from Bacup.

Lifestyles delivery of Sports Awards.

Continued growth in all membership areas.

Performance Indicators:

Service Area	Indicator	Target	Achieved this quarter	Achieved to date	Update on progress	Red/ /Amber Green
Health	GP referrals	400 per annum	143	143	Engagement with groups within the community eg: Bacup Mother's Group is increasing participation.	
	Weight management	289 per annum	22	22	Numbers are picking up with more referrals now being received for males.	
	Cardiac rehab	30 per annum	2	2	Closure of Rossendale General Hospital has had an impact on referrals but currently identifying ways of increasing participation levels.	
Leisure	Number of visits by facility; Haslingden Sports Centre Haslingden Swimming Pool Marl Pits Swimming Pool Ski Rossendale Alder Grange Whitworth	Monitor only	53329 26420 38774 25500 2879 2232	53329 26420 38774 25500 2879 2232		N/A

Service Area	Indicator	Target	Achieved this quarter	Achieved to date	Update on progress	Red/ /Amber Green
	Number of Active memberships in the core areas of; Direct debit: Passport to Active Living	1400 500		1436 1315	If a member pays there monthly membership fees we have to assume they are an active member because it would be too time consuming and difficult to measure each person swiping in.	
	Numbers of Active memberships in core areas of; Feel good Factory Fitness sessions pay and play Passport to Active Living 1. Adults 2. Junior 3. Disabled 4. OAP	200 800 300 150 40 500		337 928 396 191 45 683		
	Armed forces Leisure Pass take up. 1. Number of visits by armed forces personnel 2. Number of visits by accompanying guests	Monitor only	175 0	175 0	These are membership cards swiped via our management system identifying usage across all sites.	N/A
	Number of sports clubs	25 total	19	19	Rosendale Rays, Rosendale Shotokan	

Service Area	Indicator	Target	Achieved this quarter	Achieved to date	Update on progress	Red/Amber Green
	receiving detailed support by Club Development Officer. 2. Total to receive NGB accreditation	15 NGB accreditation	12	12	Karate Club, Rossendale Boxing Club, Rossendale Triathlon Club, Rossendale Girls Cricket, Rossendale Football Forum including 4 clubs. 14 Sports Clubs are engaged in the Rossendale Sports Awards with a further 8 clubs gaining support through the Sport Unlimited Autumn term. Rossendale Rugby Union Club and Rossendale Golf Club have recently achieved accreditation with Alpha Whitworth Badminton club and Rossendale Basketball Club currently working towards accreditation. Further club review's will be conducted in September to give an update on club support required in Rossendale.	
	Total participations in sports development programme, including demographic data 1. Female 2. Male 3. Over 45 4. Under 16 5. Disabled	Monitor	5 42 0 47 2		Holiday programme's have been running throughout the year for each school holiday period, numbers have been consistently high. In addition to holiday clubs the sport development programme provides festivals. Figures are included for an Under 9's Cricket Festival and a Girls Car Park Cricket event	N/A
	Total participants new to sport	Monitor			Sport Unlimited figures from September 2009- July 2010 for how many young	

Service Area	Indicator	Target	Achieved this quarter	Achieved to date	Update on progress	Red/ /Amber Green
	1. Female 2. Male 3. Over 45 4. Under 16 5. Disabled		81 73 0 148 29	81 73 0 148 29	people have attended the 8 week taster sessions aimed at encouraging young people to take up sport and physical activity. Further Sport Unlimited session will continue until March 2011.	N/A
	Volunteers involved in sporting clubs 1. Male 2. Female 3. Over 45 4. Disabled	Monitor	Unknown	Unknown	A trial school club link night was held in March to promote volunteer opportunities in clubs, from this 15 young people found new volunteer placements within sports clubs. From September 2010 a new data collection system will be implemented by the Club Development Officer to identify how many volunteers are volunteering in sports clubs in Rossendale. This information will also be used to identify if all volunteers have CRB checks and what training needs are required. Links with the CVS, RBC and the Young Peoples Service will be made to raise the profile of volunteering in sport and the opportunities available.	N/A
	Coaches involved in sporting clubs 1. NGB Qualified 2. Female	Monitor	Unknown	Unknown	The data collection of volunteer and coach information in sports clubs will be made a priority of the Rossendale Sport and Physical Activity Alliance (SPAA) as part of	N/A

Service Area	Indicator	Target	Achieved this quarter	Achieved to date	Update on progress	Red/ /Amber Green
	3. Male				the SPAA refresh project from September onwards. All coaches in Rossendale will be encouraged to store their details on the Coach Web database to create a monitoring system for coaches in Rossendale.	
Culture	Indicators from the Culture Strategy will be included when this is completed in October 10.					
Quality services	Adoption of Customer Service Standards	Implement by Dec 2010			Customer service standards are already in place. Assessed externally by Quest and Aquamark on an annual basis. This year the Sports Centre was highly commended with 80% and the Pools received Premier status which is the highest status.	
	Customer satisfaction survey – representative of all sites	Implement October 2010			The Trust uses the APSE surveys which were completed in June 2010. To compare %'s the highest in the leisure service is 79.93%. The Trust's results are: - Haslingden Sports Centre = 73.22% Haslingden Swimming Pool = 71.01% Marl Pits Swimming Pool = 73.51% Ski Rossendale surveys are normally	

Service Area	Indicator	Target	Achieved this quarter	Achieved to date	Update on progress	Red/ /Amber Green
					submitted in the Winter when it is ski season.	
	Customer focus groups in place at all sites	Implement by July 2010			Meetings are held quarterly at all sites and provide feedback from users and suggestions for improving the service.	
	Policy audit	July 2010			All policies have been audited are up to date apart from the Sickness Policy which is under review.	
	Review of governance and board including review of Good Practice.	Implement by November 2010			This is currently a work in progress.	