

Quarterly Reporting Rossendale Leisure Trust

Year	2011	Quarter	January – April 2011
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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

- The Rossendale Leisure Trust Board of Trustees continues to support the Borough Council through stage two of the Leisure Review with Bacup Leisure Hall transferring out of the Trust portfolio in the autumn of 2010 and Ski Rossendale on March 31st 2011.
- The Board of Trustees and Senior Management continues to play an active part in the facility development as part of the project group which also contains the Borough Council, Kier Northern, its framework partners and Mouchel Consulting.
- Trust Managers and Staff have continued dialogue with site agents and user groups in a sustained attempt to keep disruption to a minimum when building works commence. Whilst there is a genuine understanding that this disruption will be sizable it is hoped that it will be managed in such a way to keep the facilities open for as long as possible and disruption to users and residents to a minimum.
- The Senior Management Team have been active in restructuring the organisation to reflect a two site operation which includes internal and externally delivered staff training programme. This work is to be drawn in line with a full skills audit and upgrade of job descriptions for all Trust employees.
- The Senior Management Team is also active in seeking both advocacy support and grant support from Sport England, NGB's, the Primary Care Trust and dedicated partners; The three year sport unlimited project evaluation has just been completed and this project has realised £49,553 into the sporting infrastructure of Rossendale. The Trust lifestyles team has facilitated 98 projects and engaged with 1,617 young people. The retention rate for Rossendale was a staggering 89% (the highest retention figure in Lancashire and 14% above the Lancashire average). Whilst this project has now completed it is

hoped that further funding can be sought from Lancashire Sport for similar targeted work. Lancashire Sports Partnership has formally congratulated and thanked Rossendale Leisure Trust and the Rossendale Sport and Physical Activity Alliance for the help and support over the past three years.

- Referrals within the GP Referral, Weight Management and Cardiac Rehabilitation has shown steady growth and the team continue to show great empathy with GP's and patients alike. Over the past month the General Manager of the Leisure Trust has received six very complimentary letters from patients on the health schemes.
- The new sales and marketing campaign was launched in April 2011 which includes a member referral scheme and press campaign, this campaign also covers the feel good factory. A full report is included within the facility round up section.
- The Trust continues to support local partners and a Friday night project, supported by the Trust, Borough Communities Team and Third Sector sports groups is to start from May 2011.

Facility updates

Sales and Marketing

- With the opening of Riverside Health Club in April 2011 Rossendale Leisure Trust has been reactive in promoting an aggressive marketing campaign via M.E.N media group which incorporates the Rossendale Free Press alongside other local newspapers.
- The Trust has concentrated on emphasising our increased group exercise programme which was launched in April and is proving so far to be a real success with both new and existing members, the SMYL (Save a million years of life) 12 month membership has always been and remains extremely competitive within Rossendale in terms of what it includes, this was emphasized in the campaign by pushing the multi centre use and access to both of our pools.
- The Trust launched a Senior Membership package in April which is proving to be successful with a significant shift in PTL pay and play members moving over to a regular monthly membership on a 12 month contract. In addition to the press campaign we have also targeted past members inviting them to re-join before the 31st May with no debts to pay.
- A member referral scheme has been introduced from April 2011 which will run permanently alongside all promotions, allowing new members the opportunity to refer up to 3 friends to join our membership. The new member's are now issued with 3 complementary guest passes which are valid for 30 days from the date of them joining, for each friend a new member

refers that signs up to our membership scheme 1 free month of membership will be issued to the referee.

- The Leisure Trust have joined forces with the East Lancashire Consortium to deliver the 'Active Network' this has given us a fantastic opportunity to promote significant added value to our membership package at no extra cost to our customer. The Active Network will allow full access to 17 centres throughout East Lancashire, 15 gyms, 14 swimming pools, 2 fun pools over 150 Group Exercise Classes each week in addition to 20 sauna, steam and spa's.
- We plan to engage several joint campaigns throughout the year to target specific time periods, the first to launch will be the 'Shape up for Summer' campaign which goes live in June 2011. Working in partnership with the other Trust's also reduces our marketing, promotion and campaign costs with much greater discounts being made available to us due to the volume created as one large organisation.
- Looking to the future and working seamlessly together promoting joint campaigns which allow our customers freedom of choice and unlimited access to all our sites which will in turn drive our marketing and sales to a new level, clearly making Rossendale Leisure Trust the strongest competitor for Sport and Leisure within the Valley.

Club Development

Volunteering

The Positive Futures project has now come to an end, to mark 6 months of volunteer development a small group of the volunteers attended a residential trip to Bury Burrs activity centre where they participated in a range of team building activities. It was excellent to see the volunteers developing confidence and leadership skills as a result of the challenges they were faced with. Part of the day was spent completing personal development plans with each of the volunteers and planning for a mini festival which the volunteers had the responsibility of organising the following week. Throughout the 6 month programme the volunteers had gained a various amount of coaching qualifications and skills, it was hoped that they could apply these skills to the mini festival. The festival was a success and as a result of the whole programme Rossendale Leisure Trust now has an active pool of young volunteers who are volunteering on our cricket camps and holiday programmes.

Sports Forums

The Rossendale Football Forum is going from strength to strength, on June 11th the group have organised a 5-a-side Football Festival to be held at Fearn's Sports College. The purpose of the event is for all junior football clubs to bring along teams and compete against each other; the idea is that it will be a fun family day. This will demonstrate that as a result of the Football Forum, all football clubs in Rossendale are now working together in partnership for the good of football development in Rossendale, this is excellent progress and a big step in the right direction.

The cricket forum has been successful in securing the £9,939 that they applied for. A big chunk of this money is earmarked to volunteer/ coach development. Development work will involve providing quality placements for young volunteers not only on cricket camps but in clubs, this will no doubt set Rossendale Cricket Development Forum ahead of the game and a model for good practice to other forums in Lancashire and beyond.

Sportivate

The new round of Sport England funding was announced. Sportivate is aimed at 14-25 year old and the aim is to provide 6-8 weeks of activity with the intention of further sustainability to the projects. The Trust has opened out the funding to community partners in the form of expressions of interest. The current confirmed projects are a Boxing, Golf, BMX, Football at HSC and a Friday night Youth Only Zone at Haslingden Sports Centre. Each project has been carefully planned with evidence to support the need and long term sustainability of the project.

Sport & Physical Activity Alliance

The Rossendale SPAA will meet again on Wednesday 18th June and the Rossendale Sports Awards will take place on 16th September 2011.

Marl Pits & Haslingden Swimming Pools

During February staff visited Heywood Sports Centre along with a representative of Mouchel. They were able to view the site, then ask questions and make suggestions for the new build at Haslingden Sports Centre and the refurbishment of Marl Pits Sports Complex.

A RLSS National Pool Lifeguard course was held at Marl Pits Swimming Pool during the February Half Term with 7 people successfully qualifying, including 2 members of staff from the Ski slope, enabling them to then accept alternative hours of employment at the pools when the Ski Slope closed.

An Emergency First Aid at Work course was held at Marl Pits Swimming Pool with one staff member and 6 external candidates who were invited through Katie Miller the Club Development Officer. All 7 candidates successfully completed the qualification.

During February Half Term a varied programme of courses and activities were offered at both pools. Haslingden Swimming Pool started the holiday with a fun Pool Disco, selling 75 tickets and also held Intensives Swimming Lessons which attracted 5 complete beginners. Marl Pits Pool's Kayaking lessons proved popular once more with 6 people attending and children were invited to bring their water pistols along to the Wet & Wild Fun Session at Marl Pits, with 38 children having a whale of a time soaking each other and the staff. Both pools worked with the Lifestyles Team to offer pool space for children attending the Holiday Activity Clubs to come and enjoy some aquatic fun and games. The pools were open all day long for public swimming with Fun Sessions each afternoon.

The 2011 Easter Holidays proved difficult due to the staggered school holidays throughout Rossendale. Haslingden Swimming Pool's Disco sold 42 tickets with seven children attended the Intensive Swimming Lessons. Due to demand the kayaking course was held at Marl Pits Pool and received some excellent feedback from participants. Young cowboys were out in force with their water pistols at the ready for the Wet and Wild Sessions held on both weeks of the holiday. The Lifestyles Team continued to use both pools to offer a variation of activities for their Easter Holiday Club. A local nursery and Tor View School brought children from their Easter holiday clubs for aquatic fun sessions.

Rossendale Sub Aqua Club utilised Haslingden Pool for diving training sessions during February and March.

Following negotiations with Haslingden Swimming Club and Rossendale Triathlon Club, who had requested extended pool time, it was agreed that they would share pool time on a Saturday afternoon for a trial period.

School Service Level Agreements were distributed and bookings for the financial year 2011 – 2012 were received back from 30 primary schools in and around Rossendale, with 884 half hours swimming lessons booked. Bacup and Rawtenstall Grammar School continues to use Marl Pits Pool on a regular basis and Haslingden High School visited Haslingden Pool to carry out swimming assessments for pupils' GCSE exams. The results were so good that they then booked a further session to enable more pupils to be assessed.

Following previous popular visits to the pool, Haslingden Army Cadets once again asked to return for a whole evening of water safety training, swimming and aquatic fun and games. Burnley Air Cadets have now followed suit and requested pool time during May.

During this quarter staff have undertaken a variety of qualifications and training sessions to enable us to continue to offer a high standard of service to the public. These include one Duty Manager gaining NVQ Level 4 in Leisure Management. A further 5 members of the pools' management team are currently undertaking a NVQ Level 3 Course in Leisure Management. Two of the pools Duty Managers have qualified to carry out electrical PAT Testing which enables us to perform in-house testing for all the facilities and buildings managed by the Trust. A lifeguard completed the ASA Swim Teacher Level 1 qualification and did so well that he was immediately signed up for the next level 2 course. This will enable us to provide cover for absence of teachers, offer extra classes and put on additional activities during holidays.

Haslingden Sports Centre

The Trust has coped well with the arrival of the new Riverside gym. By expanding the aerobics class programme and reemphasising the fact that we offer good quality, value for money fitness activities, we have kept our membership and retention figures high.

14th July 2010

The centre has also introduced new experiences for its customers. The gym members have benefitted from the introduction of Tai chi, Body balance and Kettle bell classes, as well as dinner time spinning classes to offer flexibility to customers.

We have also utilised the space around the centre to offer outdoor activities. An outdoor boot camp has been introduced, together with the setting up of two jogging routes which start and finish at the centre. These sessions have proved very popular with the members.

Looking to the future The Rossendale Leisure Trust's Annual summer football tournament continues to be popular with around 200 teams (from under 7s up to open age) expected to play across 2 weekends at the start of July this year.

The Trust has recently engaged with the Rossendale Communities Team and the Young people's service to secure funding to a deliver Friday Night Activity Zones for young people at the sports centre starting from June 2011. The initiative will give young people the chance to take part in formal and informal sporting activities on a Friday evening, which can help address antisocial behaviour and help fill the centre at an off peak time.

Other activities that continue to flourish at the centre include; junior football coaching, adult netball, squash, indoor bowls, street dance, gymnastics, adult football, badminton, basketball, table tennis, football.

The feelgood factory which is female only toning a shaping salon continues to attract new members.

Rossendale Leisure Trust is always looking to expand its range of activities and diversify our programming and over the next 12 months we are looking at introducing junior netball, free running, freestyle football, line dancing as well as keeping up to speed with any latest fitness craze.

It's going to be an exciting time over the next twelve months with the merger of the Pool and the Sports Centre.

Red Risks identified

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

- That confidence is kept within the Business Plans going forward, particularly with respect to the facility investment.
- To the Leisure Trust staffing levels and skills reflects the requirements for a wet and dry two site operation from Summer / Autumn 2012.
- That the Marketing and PR campaigns keep the Leisure Trust activities within the considerations of the local community.

Action being taken to mitigate risk/s

Performance Indicators:

Service Area	Indicator	Target	Achieved this quarter	Achieved to date	Update on progress	Red/ /Amber Green
Health	GP referrals	400 per annum	167	532	Engagement with groups through local awareness events within the community e.g.: Bacup Mother's Group is increasing participation. Programme ongoing.	
	Weight management	289 per annum	66	131	Numbers are picking up with more referrals now being received for males, new programme currently starting; we are going	

Service Area	Indicator	Target	Achieved this quarter	Achieved to date	Update on progress	Red/ /Amber Green
					to be increasing the length of the programme to 12 weeks. Programme ongoing.	
	Cardiac rehab	30 per annum	17	30	Closure of Rossendale General Hospital has had an impact on referrals but currently identifying ways of increasing participation levels. Programme ongoing	
Leisure	Number of visits by facility; Haslingden Sports Centre Haslingden Swimming Pool Marl Pits Swimming Pool	Monitor only	58,142	207,735	27,801 = Lifestyle Centre visits 4,678 = spectators, 3,454 = schools & 4,165 = lessons 8,000 = spectators, 4,700 = schools & 7,070 lessons	Monitor only
			22, 713	83,017		
			36,586	127,174		
	Ski Rossendale Alder Grange Whitworth		11,713	48,388	Continued promotion of sites via active marketing campaigns.	
			5,905	13,779		
			3,519	9,614		
	Number of Active memberships in the core areas of; Direct debit: Passport to Active Living	1400 500	21 -2	1754 1118	Membership levels at 31 st March 2011 across the Trust.	

Service Area	Indicator	Target	Achieved this quarter	Achieved to date	Update on progress	Red/ /Amber Green
	<p>Numbers of Active memberships in core areas of;</p> <p>Feel good Factory Fitness sessions pay and play Passport to Active Living</p> <p>1. Adults 2. Junior 3. Disabled 4. OAP</p>	<p>200 800 300 150 40 500</p>	<p>-27 11 5 3 3 11</p>	<p>204 931 418 212 663 711</p>	204 reflects active memberships in feelgood factory. Correction from last figures	
	<p>Armed forces Leisure Pass take up.</p> <p>1. Number of visits by armed forces personnel 2. Number of visits by accompanying guests</p>	Monitor only	<p>125 0</p>	<p>227 0</p>	These are membership cards swiped via the front of house management system identifying usage across all sites.	Monitor only
	Number of sports clubs receiving detailed support by Club Development Officer.	25 total	24	80	There are an additional 9 clubs working towards clubmark accreditation.	

Service Area	Indicator	Target	Achieved this quarter	Achieved to date	Update on progress	Red/ /Amber Green
	2. Total to receive NGB accreditation	15 NGB accreditation	0	14		
	Total participations in sports development programme, including demographic data 1. Female 2. Male 3. Over 45 4. Under 16 5. Disabled	Monitor	228 307 12 203 9	107 450 12 250 29	Data includes the children who have attended the October holiday programme organised by the Healthy Lifestyles team over the period of 6 weeks.	Monitor only
	Total participants new to sport 1. Female 2. Male 3. Over 45 4. Under 16 5. Disabled	Monitor	To be taken from Sport England Extranet	To be taken from Sport England Extranet	Next release due June 2011	Monitor only
					Next release due June 2011	

Service Area	Indicator	Target	Achieved this quarter	Achieved to date	Update on progress	Red/ /Amber Green
	Volunteers involved in sporting clubs 1. Male 2. Female 3. Over 45 4. Disabled	Monitor	To be taken from Sport England Extranet	To be taken from Sport England Extranet		Monitor only
	Coaches involved in sporting clubs 1. NGB Qualified 2. Female 3. Male	Monitor	To be taken from Sport England Extranet	To be taken from Sport England Extranet	Next release due June 2011	Monitor only
Culture	Indicators from the Culture Strategy will be included when this is completed in October 10.					
	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.	

Service Area	Indicator	Target	Achieved this quarter	Achieved to date	Update on progress	Red/Amber Green
Quality services	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 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			Completed	
	Review of governance and board including review of Good Practice.	Implement by November 2010			Completed	