

Appendix 1 Quarterly Reporting - Rossendale Leisure Trust

Year	2011/2012	Quarter	November 2011 – January 2012
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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

It seems only yesterday when London was granted the Olympic Games, it was back in 2005, beating of challenges from Moscow, New York, Madrid and then the head to head with Paris, eventually winning the right to host the games 54 votes to 50. Since that date, the financial world has turned upside down and everyone faces many challenges on many fronts. Rossendale of course has not escaped the pressures but it is an exciting time and Rossendale Leisure Trust will be doing its bit in conjunction with others to ensure that the feel of the Olympics is prevalent throughout the facilities and within its community work. Attached as an appendix is the Trust's Olympic timetable linking together both the facilities and community activity. One of the biggest events of the year will be the Rossendale Sports Awards which is to take place late July to fit in with the Regional Awards. The Trust is supporting a number of Rossendale Olympic hopefuls and it has been arranged that these gifted athletes will be acting as Sporting Ambassadors at a number of events throughout the year, the Sports Awards being the biggest showcase. This Olympic Year, the event will be bigger than ever.

The Trust Business Plan for 2013 and beyond is advanced in development. Over the past eight years the Trust has been used to much movement and reorganisation and it is hoped that all the strategic planning and learning will ensure that the Trust continues to deliver strongly on behalf of the Borough Council, the Local Community, Commissioners such as the Primary Care Trust and Sport England.

The development at Marl Pits has begun and the Trust at Board Level and Senior Management Level is not underestimating its importance to the Borough. The sales and marketing preparation is well under way and the drive by the Leisure Trust to support the Football Forum and the utilisation of the Lancashire Football Association Apprentice Scheme, internal talent identification and coaching are all in part aimed at allowing Marl Pits the best possible chance of success. Whilst the project has had its delays it is hoped that completion will be mid September for an October opening. The Trust work around the 'Clubmark Charter' will ensure that the Local Community through its club network will also have the chance to benefit from the success that good quality leisure can bring, if the Community Clubs can work together with the Trust and in particular the Lifestyles Team then all can benefit whilst protecting Rossendale's Sporting Legacy . With regards to Haslingden Sports Centre it is vital that the Trust protects and increases its market share within the local area. As part of the ongoing Business Plan process the Trust will continue to look for future potential to ensure that the Trust continues its place as a market leader for Leisure and Culture within the Social Enterprise Sector. The Trust continues to work in harmony with a number of National Governing Bodies for Sport in order to foster good relations and therefore acting as an influencer in the continued quest for specific revenue and capital support. If the Trust is to achieve support from any National Governing Body of Sport, particularly in these difficult times, the connection must be tight and we will need to prove our strategic worth and sporting intellect to whichever body we are approaching. For most sports their capital receipt from Government via Sport England is very limited therefore the need to prove that their investment is going to really make a difference. We will continue that ongoing drive being as creative as possible.

It is very pleasing to report that Haslingden Sports Centre has again achieved a top quartile result against the QUEST Benchmark. For the third time running the centre has been a high achiever, once again evidencing that good quality leisure provision is successful. Coupled with QUEST the Sports Centre was again a nominated finalist in the Association for Public Service Excellence (APSE) Awards held in November in Blackpool, again a staggering success for the Leisure Trust staff and their continued diligence.

Works have continued within Haslingden Swimming Pool and whilst the operational conditions remain challenging the Trust in conjunction with the Borough Council and the Friends of Haslingden Swimming Pool have painted the pool hall, the changing area and the reception area bringing new freshness to the facility. It was great to see the scuba diving club assisting the staff within the pool during this period. It was wonderful to witness the camaraderie between staff and users. The Trust will continue to support pool staff and will continue to work closely with all user groups.

The Trust internal marketing team continues to work hard and Trust Staff continue their learning curve. It is very pleasing to report

that the ownership and empowerment within this group is leading to good successes and the level of quality of materials is probably the best that the Trust has achieved since its inception. The Trust has moved into the area of Market Segmentation with an ambition to understanding its customers and more importantly to understand potential customers more fully, this is a very exciting development for the Trust and whilst internal training is required it is intended that the Trust works smarter and not harder in its quest to identify and target new potential customers. The movement into the social network arena whilst sometimes nervous is a natural progression for the team and their connection to the wider community. It is also pleasing to report that the drive to achieve better column inches within the written media and visits to Rossendale Radio has increased.

The Trust is working hard on the production of an impact sales timeline for the new development at Marl Pits but the delay in the commencement of the works has resulted in marketing material and communication being delayed. This work is to be picked up again at the end of February 2012. The sales drive is designed to incorporate Marl Pits, Haslingden Swimming Pool and Haslingden Sports Centre.

The Trust has continued to examine income potential and review secondary spend contracts. A review of all contracts has taken place over the past two months and a number of contracts tested by the market. Whilst the potential secondary spend option is limited within centres because of space new offers are to be introduced with both Haslingden Sports Centre and Haslingden Swimming Pool during April 2012.

The Trust Health Coordinators continue to deliver strongly and a number of visits to GP Surgeries have been taking place through the past two months. With support from the Primary Care Trust the visits are intended to showcase the work of the Health Coordinators and to engage the surgery staff in an attempt to challenge the thinking and delivery mechanisms of the coordinators. The visits are also intended to add stimulation and to look at further potential for delivery moving forward. The meetings have also been supported by the Senior Management Team.

Facility Updates

Haslingden Sports Centre - Headline Achievements

Haslingden Sports Centre achieved a score of '**GOOD**' under the new Quest Assessment that took place during the month of November; this result has placed Haslingden Sports Centre in the top quartile within the National Benchmarking Service. Whilst the formal inspection of the centre took place over two days, there had also been a number of mystery visits and mystery phone calls enabling the assessment team to examine all aspects of the day to day operation. The Quest Assessment, whilst a benchmarking process, is also an operational improvement planning aid therefore the Trust will be working hard with the Active Network and other supporting agencies to ensure that the improvement planning continues throughout all Trust operating areas. Trust employees continue to work through NVQ training as part of their development. Staff have also completed an Institution of Occupational Safety and Health Course (IOSH) as part of their continuous personal development.

The Sports Centre was also nominated by The Association for Public Sector Excellence (APSE) as a National Finalist in the APSE Annual Awards for a second year running. Unfortunately it was the bridesmaid's award again for the second year running; still an outstanding achievement.

Internal improvements to the signage and décor both in reception and through framed marketing displays throughout the site has had a noticeable effect on users. Comments about improved cleanliness and improved awareness of membership opportunities have received noticeable comments.

The new winter programming has been introduced and the centre now sees established classes such as tai chi and zumba being delivered against the new initiatives of 'free running' and 'kettlebells'. Gym initiatives such as gym monopoly, the gym challenge and an information wall for members have all ensured a vibrant sports centre through the reporting period.

Challenges and future planning

On a corporate level the Trust has a need to protect and grow the market share at Haslingden Sports Centre. It will be critical for the Trust to identify future investment opportunities in a planned investment framework whilst still remaining in a position to react to threats to its own market share.

The new centre opening time of 7am is proving a success with customers. Whilst it is still too early to judge the revised hour's impact twenty people attended on the very first morning and were met by the centre manager wishing them well with their early morning start. An evaluation report will be available at the next Overview and Scrutiny meeting

That the Sports Centre with support from the General Manager takes the lead on the communication process with regards to programming, ensuring that all sites are uniformly respected resulting with clear messages for all sites, staff and customers. Within the next eight months Marl Pits will undergo significant challenges, the pools staff and manager will require significant support whilst building disruption is all around.

A new membership journey is to commence in April using new software that allows the Trust to utilise the Market Segmentation process. The Trust is working closely with XN Leisure and it is hoped that the five step journey will be 'rolled out' across all sites ready for the opening of Marl Pits in October.

Action plans for memberships and promotions continue to be locked in throughout all sites. The Trust, as part of the marketing drive is looking to increase its corporate offer and to reach out into areas that have been considered but yet really untouched.

Continued business and staff development continues to take place within the Ladies only gymnasium. It is hoped that the Trust witnesses an increased membership base throughout the early part of 2012.

The Sports Centre Staff continue to host staff and end user consultations with regard to planning, activity and the operation of the centre as a whole. It is hoped that these continue on a regular basis moving throughout the year. These forums are also incorporated throughout the improvement planning process.

On a corporate level the Trust is in the process of finalising a redeveloped secondary spend option including vending and sports goods sales that will go live within the Sports Centre and Haslingden Pool in late February / March 2012 and in Marl Pits when the centre reopens in October.

The Lifestyles Team continue to support the centre in an number of ways, the Fusion project, Club Development links for centres, the Olympic Legacy planning and the continued success of the GP referral, Weight Management and Cardiac Rehabilitation being solid examples of internal partnership working.

Haslingden Swimming Pool & Marl Pits Swimming Pool – Headline Achievements

Working in conjunction with the Amateur Swimming Association and British Gas both swimming pools are continuing the Big Splash scheme which encourages community members to swim for thirty minutes or more and rewards them with two free swims when they have completed their ten session attendance cards.

An unparalleled amount of junior activity through the reporting period has seen the swimming pool staff working along side the Lifestyles Team has seen mats and balls sessions, a Halloween and Christmas Pool Disco, fun sessions and kayaking sessions, all proved sustainable and very engaging. Both pools continue to offer one to one swimming lessons helping young people gain confidence and technique within their group swimming lessons.

The ‘*Swimfit Scheme*’ is proving a continuing success accommodating those users who are interested in pool based workout programmes offering advice on health issues together with shape up and tone, fitness and some elements of competitive swimming; instruction is delivered by a qualified swimming teacher or club coach.

To mark the Seventy Fifth Anniversary of Haslingden Swimming Pool a 1936 mile challenge was launched through the months of November and December. Trust Staff and users alike took up the challenge and the target was achieved on December 31st 2011. Community members with age ranging from 9 months to 90 years too part in the swimming celebration.

The Trust Staff have been busy on a number of fronts; they raised £240 for breast cancer charities dressing in pink Hawaiian skirts and ‘coconut bras’, eight members of staff and two community members completed a Lifeguard Course at Marl Pits and a Trust Level One Lifeguard has qualified as a new Level Two Lifeguard. In parallel, seventeen members of the Trust staff undertook a three hour First Aid at Work refresher course.

On a wider partnership note the Staff at Haslingden Swimming Pool have worked hard and in preparing the pool hall ready for the commercial paint and decorators, they have redecorated the reception area and the male and female shower areas. The Borough Council have undertaken remedial works and the friends of Haslingden Swimming Pool have helped with works within the tank utilising the scuba equipment and volunteers.

Following the success of the children’s parties at both pools, the Haslingden inflatable was condemned!! It is pleasing to report that

an Olympic Themed Water Inflatable. 'the Olympic Run', has been purchased for Haslingden Swimming Pool.

Challenges and future planning

The continued delays around the Marl Pits build have led to operational issues with unscheduled closures fuelling end users frustration at not being able to access the facilities with no notice. The staff are working hard to respond in an honest and appropriate manner. It is hope that the work starts late January / early February.

The Haslingden staff continue to work diligently in difficult operating conditions, whilst there is no immediate risk of collateral failure the condition of the Health Suite and continued negative media coverage surrounding the pool continues to impact on usage figures. The pool staff continue to maintain the equipment within the health suite as best as possible but the unreliability of old equipment is starting to make serious impact on opening hours. The Trust continue to look for any supporting grant aid schemes, the Olympic Games and its Legacy though is having a huge impact on available capital funds.

On a positive note the relation with the Friends of Haslingden Pool is proving stimulating and very supportive. The Pools are engaging the Trusts secondary spend offer from late February / early March to hopefully increase its revenue line.

Identified staff are to attend regular Marl Pits project and contractor meetings on site and the Senior Management are to ensure that all risk assessments and staff consultation have been undertaken with a view to the works at Marl Pits.

Lifestyles Team – Headline Achievements

The Lifestyles Team have been busy producing an 'Olympic Offer' partly in partnership with the Borough Council with regards to the Olympic Torch Visit and partly within our own facilities looking at festival, Olympic Camps, the Rossendale Sports Awards and general Olympic awareness.

The Trust has re launched the Trust Gold Scheme Card in an attempt to show support for our potential 'Valley Olympians' in return for ambassadorial support through the Olympic themed events. At the moment the Trust is supporting eight local athletes.

Funding has been secured for a second phase of the Community Fusion Programme taking place at both Haslingden Sports Centre and the Alder Grange Sixth Form. The new initiative is also supporting and showcasing the Haslingden based boxing club

Sharples that has had difficulties in the past few months.

Positive futures funding has allowed the Trust to engage with a further twelve volunteers and it is hoped that the new volunteers are to be recruited through the Fusion project. The overarching outcome is to develop the young people's confidence and life skills whilst facilitating the Fusion project to become a youth led project.

Lancashire Sports have help up the delivery of both the sport unlimited and sportivate projects as examples of good practice within the North West delivery agencies.

The Valley Development Forums continue to operate strongly and both Rossendale Ski Club and Haslingden Girls and Ladies Football Club are being supported through the Club Mark Scheme by the Club Development Officer.

The healthy lifestyle coordinators continue to deliver strongly against the agreed service specification. The coordinators continue to engage with their own career development programme and over one hundred and eighty clients have entered the scheme in the last quarter.

The Coordinators, with support from Senior Management continue to meet with Community Groups and GP Practices, over the past quarter these have included Rossendale Hospice, the Men's Health Forum in Haslingden and in conjunction with the East Lancashire Primary Care Trust Irwell Medical Centre. A rolling programme for GP Practices has been developed. A potential increase in delivery of the Healthy Lifestyle Programme in Bacup is also under review following the reduced hours at Fearn Community Sports College.

Challenges and future planning

The objectives for the Lifestyles Team remain consistent with past months reporting;

Ensuring that the Lifestyles Team remains sustainable whilst delivering against the agreed health service specification and the ambition of the Trust. The community work of the Trust is seen as critical to the success of the Trust but funding remains a challenge. Whilst Rossendale as a whole respects the work undertaken the Trust continues to work toward longer term funding solutions.

Red Risks identified

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

1. Delays in the new development at Marl Pits affecting business plan timeline or the disruption at Marl Pits outstrips the anticipated levels.
2. Loss of membership at Haslingden Sports Centre hitting the agreed business plan. The Trust is unsure how the decision not to progress will hit existing and potential new memberships at Haslingden Sports Centre.
3. The Haslingden Sports Centre does not keep pace with sport and leisure opportunities.
4. Negative press continues to damage the user numbers and customers at Haslingden Swimming Pool.
5. The Health Suite at Haslingden continues to deteriorate and the pool continues to lose users and income.
6. Continued bad weather continues to hit the bookings for outdoor football pitches at Haslingden Sports Centre.

Action being taken to mitigate risk/s

1. The Trust and the Borough are keeping close to the new developments at Marl Pits and whilst there have been delays with utility diversions, weather permitting the gym and fitness aspect part of the build is to be completed in late September. The Trust will continue to work closely with all partners and monitor the actual disruption levels against the anticipated levels.
2. Continue to monitor retention and attrition closely, engage with customers and apply all good industry practices. Continue to use XN software to its full potential. Continue to work closely with retention management tools.
3. Continue to look at growth potential for the sports centre and ensure that thoughts and findings are produced as part of the continued facility investment program.
4. To ensure that the drip feed messages through the local media and continues and assists in turning the negatives into positives. The engagement of the Trust internal marketing team has responsibilities for that continued drive.
5. The staff at Haslingden Swimming Pool continue to monitor the health suite condition as part of the ongoing condition survey of the swimming pool.
6. The Trust is supporting the Borough Councils condition survey of the football pitches and is awaiting the outcome.