

Overview and Scrutiny Report Rossendale Leisure Trust

Year	2015-16	Period	March 2015 – Feb 2016
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Overview

2015-16 has been a very good year for Rossendale Leisure Trust. We have had one of our best years in terms of financial performance, and another strong year in terms of community engagement. We have worked hard to continue to promote an active and healthy community.

In contrast to previous years, we have tried to present our report in a more easily decipherable and more efficient format and we hope that it gives a good flavour of the key aspects of the Trusts performance and some of the highlights of our year.

Some of the key milestones/highlights achieved include:

- Our best financial performance in the past 5 years, with a turnover of £1.89m and a forecast year end position within the budget allocation.
- The opening of Grip & Go which has proved a huge success both in terms of engagement and in terms of financial performance.
- Continued growth of our membership offering including the on-going success of our Passport to Leisure scheme for Rossendale's low income families and our increasingly successful GP Referral programme.
- Key events such as the Rossendale Sports Awards, Rossendale Triathlon and Haslingden Football Tournament were all a good success and collectively engaged all parts of the community.

Some of the key risks/challenges for the upcoming 12 months include:

- The on-going risk of new entrants to the market including new budget gyms which could have a significant impact on the Trust.
- The upcoming opening of Haslingden Pool could also impact the number of children in swimming lessons, school swimming and public swimming income. The impact of Haslingden Pool's re-opening will need to be carefully monitored.
- As we continue to seek for new revenue streams as well as further efficiencies we will also need to carefully monitor the quality of the service provided to local residents to ensure standards are as high as possible.
- The contract for the GP referral scheme offering local people exercise and prescription (which the Trust has had for several years) has been retendered. The grant, historically £100k per annum, will be awarded in March 2016. If this grant funding is lost, there will be an impact on the Trust financially, but also on the availability and delivery of the service for Rossendale's residents.

Overall the performance of the Trust is encouraging and we are excited to continue to develop activities and services for local people, and continue to work to promote an active and healthy community in Rossendale.