

Appendix 2:

Quarterly Reporting - Rossendale Leisure Trust

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| Year | 2010 | Quarter | July - September |
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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 Leisure Trust Board of Trustees continues to operate strongly and in full capacity of ten elected Voluntary Board Members, two Rossendale Councillors and representation from Rossendale Borough Council.

The Trust continues to play an active role within the project management team for the new capital investment programme at Haslingden Sports Centre and Marl Pits Swimming Pool. Meetings have continued during this quarter to agree upon the layout within the buildings and to work towards the December planning meeting 2010, visits to Chadderton Health and Well Being Centre, Saddleworth Swimming Pool and the new sports complex at Heywood have been undertaken.

A new Rossendale Leisure Trust Website has been launched.

The Board of Trustees and Senior Management are working closely together to prepare for the new investment in facilities. Staff training has begun in order to ensure that both Marl Pits and Haslingden Sports Centre have staff trained in both wet and dry side roles. This programme of staff training is to be rolled out fully through late 2010 and throughout 2011.

The Trust has entered the social marketing campaign with pages on both 'facebook' and 'twitter'. This initiative has been championed by the younger staff within the Trust!

Haslingden Sports Centre: -

- Over five hundred customers attended the end of summer party. The party's aim is two fold, firstly as a celebration of the summer activities and as a reward for all participating youngsters and secondly as an opportunity to promote new initiatives and programmes.
- Zumba is a new dance class for Haslingden Sports Centre with over one hundred customers having attended the first week's classes.
- Staff have completed sales training during July 2010. This is part of the continued career development programme and re engages and re energises staff at the start of the autumn push for new memberships.
- Sports centre staff continue to work with the lifestyles team to offer youngsters an exit to sporting clubs and to identify new sporting initiatives.

Haslingden & Marl Pits Swimming Pools

- The summer holiday activities within the pools have been a great success with the kayaking, intensive swimming lessons links to the lifestyles '*young ones*' sessions and rookie lifeguard courses all helping to achieve a wide ranging and challenging series of events for the Rossendale youngsters.
- Over one thousand individual progress reports were produced and presented to the parents of children attending the Trust swimming lessons. Whilst this was a long and involved task for swimming teachers and administrative staff the outcome was very well received by parents and swimmers alike. It is hoped that this initiative will continue and an annual basis.
- A Trust staff member has qualified as a Trainer Assessor Royal Lifesaving Society and a National Pool Lifesaving Course was held in July with all ten candidates passing. A great achievement.
- Haslingden Swimming Pool raised £83.52 in aid of the North West Air Ambulance.
- Thirty one Rossendale primary schools are to resume their Key Stage 2 swimming lessons at either Haslingden or Marl Pits Pool.
- A new marketing campaign is underway promoting the Aqua Fit sessions and swimming lesson programmes at both pools.
- Joint working with the lifestyles team is being promoted internally with the aim of promoting low intensive activity to the GP referral, cardiac and weight management participants.
- Staff morale remains high at both sites with all staff looking forward to the new investment in facilities and the new challenges ahead.

Lifestyles Team:-

- One thousand, one hundred and sixty four places were filled over the six week 'young ones' programme in partnership with Haslingden primary school. Five trips were programmed and a small amount of external funding allowed members of Rossendale Rays Swimming Club to attend free of charge. This holiday club partnership where the school also offers wrap around care is acknowledged as being a real model of good practice and a signposting service for the young people is offered by staff on the programme.
- A total of 176 participants attended the cricket camps delivered by the community cricket coach. A breakfast club was also offered, this attracted 36 young people. Plans are underway for the October and Christmas holidays. The community coach continues to offer a pathway for the participants into the cricket clubs of Rossendale.
- Tickets for this years Rossendale Sports Awards were sold out with over 150 people in attendance at St Mary's Chambers. Five of our award winners now progress to the Lancashire Awards being held on November 26th at Blackpool.
- The school club links and volunteering programme continues to develop in Rossendale and tangible support to the Rossendale Sports Clubs is offered via the club development officer.
- The GP referral continues to be a success story for the lifestyle coordinators whilst the weigh management classes are still stimulating and the cardiac remains low in referral from the hospital. The coordinators are encouraging all participants to continue with activity when they conclude there twelve week sessions.
- Continuing a programme of career development for coordinators ensures that all practices are current and that participants are receiving the most up to date care and information.
- Formal end of summer reports on all the lifestyle summer activities are available on request.

Ski Rossendale: -

- The slope received over 120 girl guides as part of the one hundred year of girl guides celebrations.
- Ski Rossendale received two thousand seven hundred pounds of funding to deliver holiday sessions for the local community.
- Regular maintenance and mechanical testing continues to be carried out by ski slope staff. Whilst staff are operating in an uncertain climate they continue to work with diligence and pride. Improvements to the ski hire and recently decorated ski lodge are testament to their hard work.
- Birthdays parties and tubing classes continues to offer diversity to the ski slope offer. and the introduction of wet and wild tubing has had positive reviews by users.

- Programming of October half term and the winter programme is set and the marketing for both has begun.

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

1) The Trust continues to work hard on the site Ski Rossendale. The remaining lift has had a full service and overall during the past month in preparation for the winter season. Dailey servicing and a more detailed weekly maintenance schedule is taking place. Staff continue to clean and maintain the whole site and a user group have been involved in helping maintain the 'fun park'.

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

Action being taken to mitigate risk/s

The Trust has taken all available options to protect the remaining lift at Ski Rossendale. The Trust are working hard to protect the ongoing business at Ski Rossendale by promoting and marketing the winter programme as vibrantly as ever and to engage with race deliverers in an attempt to protect future race meeting; therefore protection future income lines and Ski Rossendale's place on the highly converted national race calendar.

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| Anticipated progress next quarter |
| <p>New Trust Website fully functional and marketing for the winter season for all sites live.</p> <p>Staff continue with ongoing career development and training for the new facilities.</p> <p>Continued growth in all membership areas.</p> <p>The connection between sporting clubs and schools continue to strengthen.</p> <p>The Trust continue to support their dedicated partners in health, sport, culture and education.</p> |

Performance Indicators:

| Service Area | Indicator | Target | Achieved this quarter | Achieved to date | Update on progress | Red/ /Amber Green |
|--------------|-------------------|---------------|-----------------------|------------------|--|-------------------|
| Health | GP referrals | 400 per annum | 138 | 281 | 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 | 23 | 45 | Numbers are picking up with more referrals now being received for males, new programme currently starting; we are going to be increasing the length of the | |

| Service Area | Indicator | Target | Achieved this quarter | Achieved to date | Update on progress | Red/ /Amber Green |
|--------------|--|--------------|-----------------------|-------------------|--|-------------------|
| | | | | | programme to 12 weeks. Programme ongoing. | |
| | Cardiac rehab | 30 per annum | 4 | 6 | 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 | 53,437 21,671 | 107,032 42,521 | 51,000 = Lifestyle Centre visits 9,000 = spectators, 5,000 = schools & 6,500 = lessons 13,500 = spectators, 5,500 = schools & 10,000 = lessons Continued promotion of sites via active marketing campaigns. | Monitor only |
| | Ski Rossendale Alder Grange Whitworth | | 30,745 | 61,051 | | |
| | Number of Active memberships in the core areas of; Direct debit: Passport to Active Living | 1400 500 | 23 68 | 1459 1383 | If a member pays their 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. | |
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| Service Area | Indicator | Target | Achieved this quarter | Achieved to date | Update on progress | Red/ /Amber Green |
|--------------|---|---|---|---|--|-------------------------|
| | 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 | -28 -8 17 18 16 17 | 309 920 413 209 61 700 | A loss in the month is due to the end of 12 month contracts | |
| | Armed forces Leisure Pass take up. 1. Number of visits by armed forces personnel 2. Number of visits by accompanying guests | Monitor only | 132 0 | 207 0 | 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 | 19 | 42 | 15 Clubs that attended the Rossendale Sports Awards, 4 Clubs at the Swimming Forum, 4 clubs at the football forum. | |

| 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 | 1 | 13 | Pendle Forest Orienteer's recently accredited. Alpha Whitworth Badminton club and Rossendale Basketball Club currently working towards accreditation. | |
| | Total participations in sports development programme, including demographic data 1. Female 2. Male 3. Over 45 4. Under 16 5. Disabled | Monitor | 102 101 203 18 | 107 143 250 20 | Data includes the children who have attended the summer 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 | 11 38 49 | 92 111 0 197 29 | Updated figures include the Rossendale U9's Cricket festival. | Monitor only |
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| 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 | Unknown | Unknown | A recent volunteer event has identified potential volunteers looking to be signposted into volunteer opportunities a programme will operate in October to support this going ahead. | Monitor only |
| | Coaches involved in sporting clubs 1. NGB Qualified 2. Female 3. Male | 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 the SPAA refresh project from September onwards. All coaches in Rossendale will be encouraged to store there details on the Coach Web database to create a monitoring system for coaches in Rossendale. (On going) | 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 | | | Customer service standards are already in place. Assessed externally by Quest and Aquamark on an annual basis. This year | |

| Service Area | Indicator | Target | Achieved this quarter | Achieved to date | Update on progress | Red/ /Amber Green |
|------------------|--|------------------------|-----------------------|------------------|--|-------------------------|
| Quality services | | 2010 | | | 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 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. Policy to be ratified by Board in October 2010. | |
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14th July 2010

| Service Area | Indicator | Target | Achieved this quarter | Achieved to date | Update on progress | Red/ /Amber Green |
|---------------------|---|----------------------------|------------------------------|-------------------------|---|----------------------------------|
| | Review of governance and board including review of Good Practice. | Implement by November 2010 | | | Work concluded and three new Board Members appointed August 9 th 2010. | |