

Quarterly Reporting Rossendale Leisure Trust

Year	2010	Quarter	October - December
-------------	-------------	----------------	---------------------------

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 and Senior Management Team continue 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. It was very pleasing to learn that the outline planning was approved at the Development Control Committee Meeting on 13th December 2010. The Leisure Trust is looking forward to working with all partners on the detailed design stage.
- The Leisure Trust Board of Trustees and Senior Management Team supported the Borough Council and Mouchel in the procurement process to find a preferred contractor with Kier Northern emerging favoured partner.
- It is very pleasing to report that Haslingden Sports Centre was a nominated finalist in the Association for Public Service Excellence (APSE) for the most improved performer for sports and leisure facility management. This follows Leisure Trust success in QUEST, Aquamark and the Culture and Sport Improvement Toolkit (CSIT).
- On 6th December at the Blackpool Pleasure Beach Paradise Room Adam Eacott, won the Lancashire Volunteer of the Year Award. Adam was originally a Rossendale winner back in August and moved through to the major Lancashire Awards with four other Rossendale winners. It was particularly pleasing for the Trust as an organisation as the Trust has supported his work placement over the past two years and dedicated members of staff have forged a real friendship with Adam. Adam volunteers his time all around the valley and everyone who has engaged with him over this two year period have seen a real transformation and a great little story emerge.

Haslingden Sports Centre

Haslingden Sports Centre continues to be sales focused whilst ensuring to drive customer service, The Trust continues to drive customer service and standards, focusing on attrition and retention to maximise income. The months of November and December are traditionally the quieter of two months of the year so drive and attention tends to focus on the new January Marketing campaign.

- As part of the ongoing training programme as we head towards a two site operation in 2012, the two initial assistant managers have returned to their own site having spent six months on secondment. The next level of training is at duty manager level across Marl Pits, Haslingden Sports Centre and Haslingden Swimming Pool.
- Following discussions with the Borough Parks Officers during the closed football season, an agreed schedule for the rotation of football pitches has been implemented to protect the playing surfaces.
- The Annual Aerobathon took place in November in aid of the NSPCC. The event raised £169.
- The Zumba programme continues to grow in popularity with over 200 people a week taking part in Zumba sessions.
- A guitar fair was held in September with over 160 people visiting.
- A new marketing campaign has been produced for the Feel Good Factory. This is to go live from mid January. This is in response to a quiet period from September to December 2010 and following a meeting between the General Manager and Shape Master who share the joint venture. It is hope that the refreshed marketing drive will stimulate further sales and memberships in the Feel Good Factory.

Haslingden & Marl Pits Swimming Pools

- The October Half Term Programme achieve the following: Haslingden Swimming Pool's Halloween themed Pool Disco attracted 48 children... Haslingden Pool had 5 Improvers and 6 Beginners booked on for the Intensive Swimming Lessons.
- Marl Pits Pool held a Wet & Wild evening session with 56 people attending. Following on from the success of the 1 to 1

lessons offered during the summer, Marl Pits repeated these and 6 lessons have been taken up. These lessons have now proved very popular and have been programmed on a weekly basis with 9 half hour lessons being taken up.

- For some time now Marl Pits has held a training session aimed at triathletes which proved so popular that an official Triathlon Club was formed at the end of August. The club now hires the pool each Tuesday for swim training.
- A Crazy Fit Vibration Board was installed at Haslingden back in March, which proved so popular that a second board was invested in. So far to date they have realised an income of £2779. Following the success at Haslingden, Marl Pits had a Crazy Fit Vibration board installed in August and to date they have achieved an income of £497.
- A First Aid at Work 3 hour refresher course for 5 Trust staff was held in-house at Marl Pits Pool and 9 staff successfully passed a 3 day First Aid at Work course.
- Four members of the pool staff are now undertaking NVQ Level 3 Training in Leisure Management and two members of staff have done the in depth PAT testing training which enable them to carry out the PAT testing for all Trust sites.
- Charitable causes benefitted from events at both pools: staff at Haslingden Pool excelled themselves during a sponsored “Swim the Channel” in memory of colleague Calum Chattwood who died 12 months ago. They had planned to swim 1668 lengths in relays along with Calum’s family, but having reached their goal in record time, decided to swim back from France completing a total of 3336 lengths and raising a fantastic £1,039.68 for the NSPCC.
- In the same week, the staff at Haslingden Pool rallied together again and all dressed in pink to raise funds for breast cancer charities. Customers and colleagues were greatly amused to see both male and female staff dressed in pink tutus, leg warmers and tiaras and gave freely, raising £131.
- Marl Pits staff came to work in their pyjamas on Children in Need day and held a find Pudsey in the pool competition which managed to raise £113.53.
- Haslingden Swimming Pool has successfully maintained a zero sickness absence figure for a period of 3 months.

Lifestyles Team

- October holiday club; The holiday activities carried out at Haslingden Primary School by the Lifestyles Team during October half term 2010, continued to be a success, with impressive attendance figures achieved once again, building on our growing reputation to provide a range of activities for children of a vast age range and ability level. Over the course of the 6 days that the holiday club was available (Mon 25th Oct – Mon 1st Nov), 186 places were filled, with 68 different children attended over this period of time. A more in depth monitoring report is available on request. The cricket camps held at Fearn and Haslingden High Schools saw a total of 42 children taking part with an addition 15 taking up breakfast club plus the camp. Whilst both sets of activities are coordinated by Trust staff there are a number of young volunteers assisting with delivery.
- Club Development; Rossendale Young Volunteers Forum (R.Y.V.F) has now been officially set up and so far has had 3 meetings with 11 volunteers between the ages of 14-24 regularly attending. The group have been introduced to the benefits of volunteering and are all keen to undertake volunteer roles in sports coaching. Half of the funding (£1750) has been drawn down and so far the money has been spent on offering free places on coaching courses in a range of sports to young people who would not otherwise have the opportunity to do so. On December 11th, 4 of the volunteers will be taking a level 1 Dodgeball course, these skills gained will then be utilised during the Christmas holiday's when all volunteers will be taking placements on the Rossendale Leisure Trust holiday clubs at Haslingden Primary School and the Cricket Camp at Fearn Sports College. Partnership working with Street Games (SG) has also enhanced this programme; during October a meeting was held with a SG representative to discuss the opportunity for Rossendale to become a provider of SG activities. Street Games is a national charity that specialises in door step sport for under privileged young people, the aims and objectives of SG mirror perfectly those of the positive futures project. Therefore combining the two gives maximum resources and funding to the development of a volunteer infrastructure in Rossendale. Rossendale will receive £2000 from SG and in return RLT will take on 25 volunteers over a year long period. Plans are in progress to arrange a volunteer residential in January/February to develop the young volunteer's team building and confidence, CRB checks have also been conducted with all volunteers. A press release on the group is due to go in the free press within the next 2 weeks.
- The Lancashire Sports Awards were held on Friday 26th November, Rossendale was very well represented with nominees present in 5 out of the 6 categories and Rossendale staff and Board members supporting the nominees and their families.

Adam Eacott was the well deserved winner of the 'Young Volunteers of the Year' award, Adam has been a RLT volunteer for the past 3 years and has grown in confidence throughout this time, it was fantastic to see the result of the hard work and time Adam has put into his volunteering. Adam is part of the Rossendale Young Volunteers Forum and acts as a role model to the aspiring volunteers coming through.

- Rossendale Cricket Development Forum – This group is fully underway with an 'Awards for All' grant which will be submitted to support the infrastructure of cricket development and coach education for Cricket in Rossendale. Three cricket volunteers have also become involved in the Young Volunteers Forum and as a result of the last RCDF a 'Be Involved- Introduction to Cricket' course will be held at Fearn in January to support the development of young volunteers in Cricket.
- Rossendale Football Development Forum – Significant progress has been made since the last meeting, the next meeting is due to be held early December and will be at Bacup Borough FC. The membership of the group has increased and the group has good representation from junior and adult clubs with the main priority focusing on developing a pathway for young footballers progressing from junior to adult clubs. A representative from the Referees society will be present at the next weekend and a member of Rossendale Borough Council's Parks department has been invited to discuss the pitches in Rossendale. The official election of members will be implemented in the next meeting and a bank account will be open.
- Rossendale Badminton Community Network – has recently had its first meeting with representatives from badminton groups across Rossendale. This group has been set up as a result of a meeting with the SPP which identified weak exit routes for young people to play club level Badminton in Rossendale. The first meeting was a positive step forward and focused the direction of badminton in Rossendale with everyone having a common interest for building a strong infrastructure and taking a joined up approach to the future. The group plans to constitute and are already working well together.
- School Club Links; Partnership working with the School Sports Partnership is continuing through the Sport Unlimited programme, as a result of the last meeting a Rossendale Badminton Community Network has been set up to offer an exit route from the Rossendale Competition Calendar.

Ski Rossendale

- Staff at Ski Rossendale are aware of the current situation with reference to the Leisure Review and its recommendations and the process that the Borough has travelled through to try and achieve a sustainable and acceptable outcome for the site. The General Manager has continued to write to staff and user groups informing them of the current situation and he has met with staff in a group meeting during December. The Trust Head of Resources has organised a series of staff meetings as part of the ongoing consultation. Whilst staff morale is understandably low at times, people continue to help drive the operation forward continuing to maintain standards and delivery under difficult operating conditions.
- A meeting of the Cabinet on 26th January 2010 will consider the future direction of Ski Rossendale.
- The 'King of the Kicker' competition was held on the Fun Park for the second consecutive year attracting 36 competitors. The event management was supported by volunteers from the snowboarding
- The Kings University race was held on the 23rd October. Around 160 students competed from universities across the north of England.
- The Quarter pipe was repaired following wind damage staff volunteered time and effort to get the pipe back in operation as soon as possible.
- Staff have been liaising with the Borough Parks Department with a view to winter maintenance and potential snow fall. Hopefully the lines of engagement will lessen any potential loss of income due to any snow fall.
- The Christmas programming has been completed with slope looking to offer sessions over the festive season.

14th July 2010

--

Action being taken to mitigate risk/s

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

The Trust continues to manage and drive service delivery at Ski Rossendale under difficult operating conditions. The Trust continues to work hard to protect ongoing business at Ski Rossendale by promoting and marketing all activities as vibrantly as possible.

It is impossible for the Trust to know the outcome of the Cabinet Meeting on January 26 but the Trust Board of Trustees and Senior Management continue to consult with all staff at Ski Rossendale.

The General Manager and Human Resource Manager continue to spend time with Trust Staff in an attempt to show empathy, support and to offer advice to employees.

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

Anticipated progress next quarter
<p>Following the Cabinet meeting on the 26th January, all partners are much clearer about the future of Ski Rossendale.</p> <p>New Year Marketing Campaign underway for facilities and the Feel Good Factory.</p> <p>Staff continue with ongoing career development and training for the new facilities.</p> <p>The Trust continues to support their dedicated partners in health, sport, culture and education.</p> <p>The Trust continues to work towards becoming a two site operation from 2012.</p> <p>The Trust continues to support partners within the new facility project management team.</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	84 Excludes December	365 Excludes December	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	22 Excludes December	65 Excludes December	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	7 Excludes December	13 Excludes December	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	41,293 17,783	148,494 60,304	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		14,660 3,076 2,862	32,032 7,874 6,023		
	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.	

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	 14	 56	Rossendale Basketball Club recently accredited.	

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	14		
	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 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	11 38 49	92 111 0 197 29	Updated figures include the Rossendale U9's Cricket festival.	Monitor only
	Volunteers involved in	Monitor	To be	To be	A recent volunteer event has identified	

Service Area	Indicator	Target	Achieved this quarter	Achieved to date	Update on progress	Red/ /Amber Green
	sporting clubs 1. Male 2. Female 3. Over 45 4. Disabled		taken from Sport England Rossendale figures in late January	taken from Sport England Rossendale figures in late January	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	To be taken from Sport England Rossendale figures in late January	To be taken from Sport England Rossendale figures in late January	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 their details on the Coach Web database to create a monitoring system for coaches in Rossendale.	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.	

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.	