



# END OF YEAR REPORT

## 2015/16

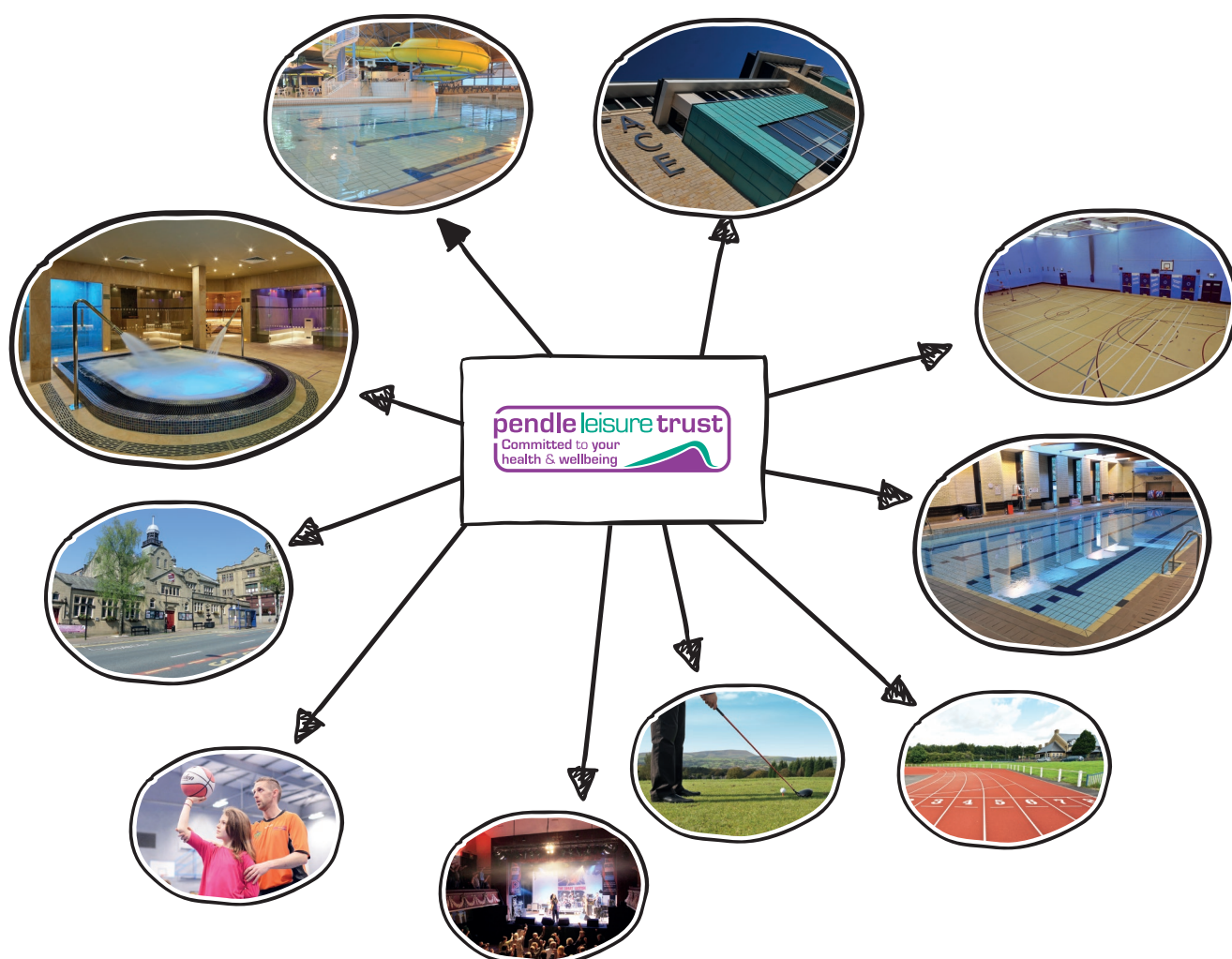


## About Pendle Leisure Trust

Pendle Leisure Trust was formed on 1st October 2000. It was one of the first full service Trusts in the UK with responsibility for the management and development of a wide variety of leisure related facilities and activities, including entertainment. The Trust is an exempt charity and a registered society under the Co-operative and Community Benefit Societies Act 2014.

The organisation directly manages on behalf of Pendle Borough Council:-

- \* Pendle Wavelengths and Inside Spa (Nelson)
- \* The ACE Centre - Arts, Culture and Enterprise (Nelson)
- \* Pendle Leisure Centre (Colne)
- \* West Craven Sports Centre (Barnoldswick)
- \* The Muni Theatre (Colne)
- \* Marsden Park Golf Course (Nelson)
- \* Seedhill Athletics and Fitness Centre (Nelson)
- \* Sports Development and Healthy Lifestyles - Now known as Up and Active
- \* The Great British Rhythm and Blues Festival



Pendle Leisure Trust employs approximately 242 staff, made up of permanent full and part time employees and casual staff. A Board of 16 Trustees ensures that community involvement and ownership are never far from the decision making process. The Board brings an excellent mix of talents together from all areas of the community and includes two elected staff representatives.



The Trust encompasses a wide range of leisure provision from the social inclusiveness of Healthy Lifestyles and Sports Development to the more commercial aspects of hospitality and advertising.

As the needs of our markets have changed and progressed since the Trust's inception, we have been at the forefront of realising new innovations and solutions for our customers.

Pendle Leisure Trust prides itself on the first class service it gives to its customers. It is an organisation that is focused on understanding its customers' needs and is determined to provide them with the highest standard of service.

Pendle Leisure Trust has achieved a great deal over the last few years, such as increasing the leisure provision in Pendle, at no extra cost to Pendle Borough Council or the residents of Pendle. Examples are:-

- New state of the art gyms and fitness facilities at all 3 main centres
- Inside Spa at Pendle Wavelengths
- Continuous facilities investment by way of new equipment and regular day to day maintenance and decoration across all sites
- Successful in obtaining funding for the growth of outreach work in sports and arts development in the community and Healthier Lifestyles for the population of Pendle. These activities work with the most vulnerable members of the community and are part of the Trust's social objective in improving the health and physical activity of the population

## What Matters to us

### ● Our Vision and Values

Pendle Leisure Trust is committed to providing lifestyle improvement / wellness opportunities to the community through the services which it provides

Our aim is to provide and manage a fully comprehensive range of top quality leisure facilities which enhance the quality of life for the community, residents, workers and visitors, with particular emphasis on improving the wellbeing of our whole community

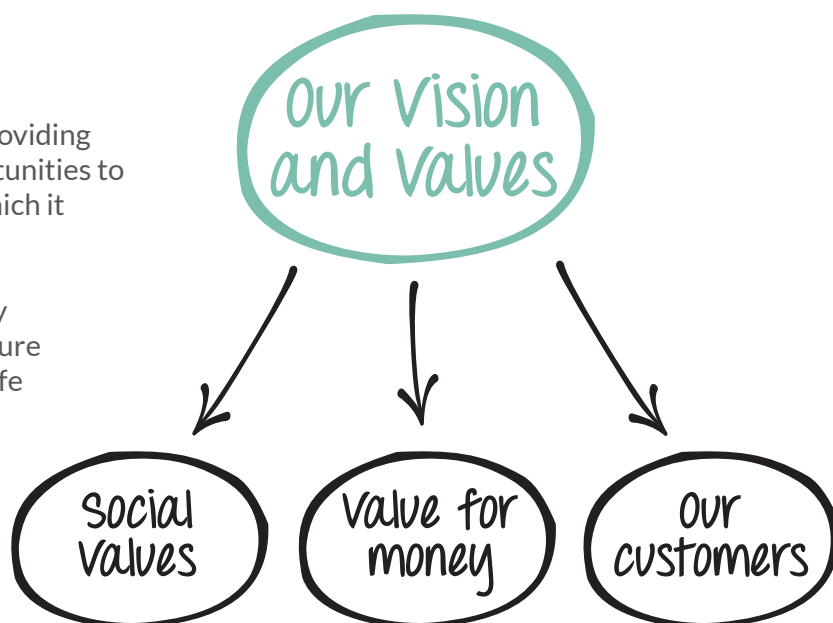
As a Trust we will:-

Continually look towards improving leisure in the community of Pendle and surrounding areas. Build on the partnership arrangements between the Trust and Pendle Borough Council to the mutual benefit of the shared community.

Be recognised by all the community as an organisation that truly puts people first, regardless of their background.

Be financially stable and provide value for money services under a 'not for profit' framework.

Develop staff to enable them to recognise the importance of quality service provision for the community.



### ● Social Value – is at the core of what we do

The Trust offers a balanced range of facilities, activities and programmes to meet the demands of all ages of the community

The Trust is a not for profit organisation and every £1 spent with Pendle Leisure Trust is invested back into the facilities and activities in Pendle

The Trust provides grant funding activities to the community through its health and wellbeing programme and sports development programme working with partner organisations to deliver the Up and Active Project and The Good Life Project



GROWTH

### ● Value for Money

The Trust is an innovative organisation which provides first class service through its facilities and activities at an affordable price

It is an efficient and effective organisation which puts its customers first

### ● Our customers

Our customers are at the forefront of our business. We listen to our customers and we continually respond quickly to what users want and need. In addition we have maintained and extended customer choice and satisfaction. The Trust has maintained high standards of service and customer satisfaction.

## Meet the Team

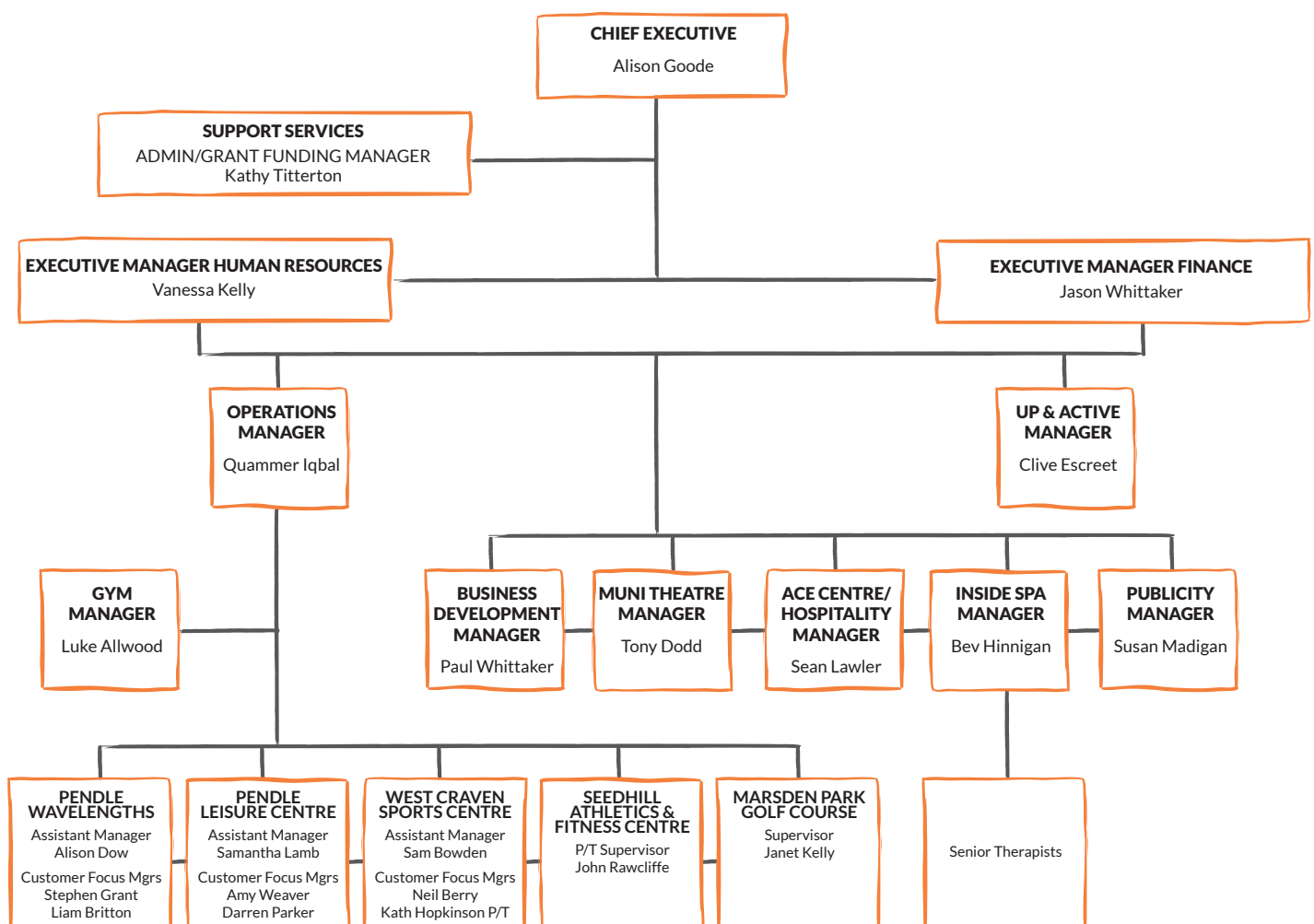
### ● Board of Trustees

A Board of 16 Trustees ensures that community involvement and ownership are never far from the decision making process. The Board brings an excellent mix of talents such as expertise in education, human resources, marketing, law, accountancy together from all areas of the community and includes two elected staff representatives along with one Borough Councillor from each of the main political parties.

They are committed to driving the Trust forward and ensuring that its aims are achieved and reviewed regularly in line with the organisation's corporate business plan and strategic objectives linked to local, regional and where appropriate national strategies

The Board also delegates both Personnel and Finance issues to Working Groups consisting of members of the main Board. These Working Groups report into the main Board at each meeting. The main Board meets on 10 occasions throughout the year

### ● Pendle Leisure Trust Management Structure





# What we do

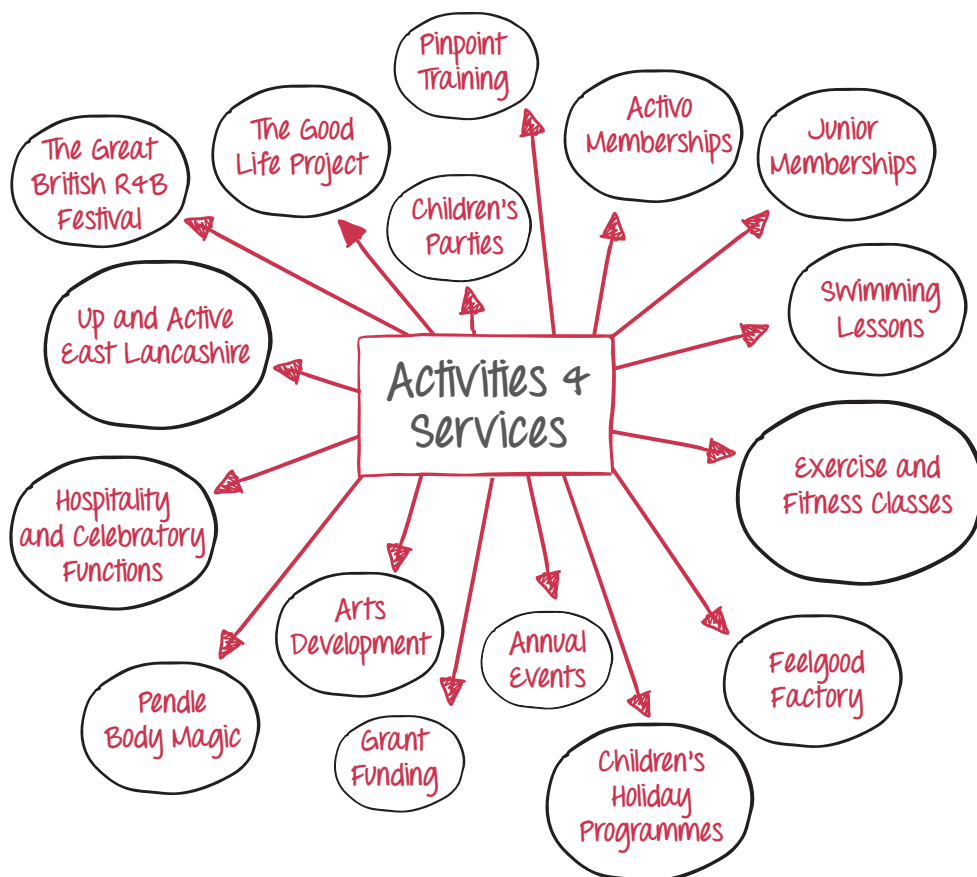
## Our Business

### ● Facilities:



In addition the management of the Sports facilities at Nelson & Colne College, Nelson and Primet Academy, Colne in partnership with Pendle Education Trust

### ● Activities and Services:



### ● Our Partners:



- East Lancashire Consortium
- All Local High Schools
- All Local Primary and Junior Schools

## 2015/16

A total of nearly 662,000 people enjoyed / visited the Trust's facilities during the period April 2015 to the end of March 2016. The Trust continues to offer a fully balanced range of activities and programmes to meet the demands and needs of all sectors of the population.



The managed activities of the sports facilities have been successful. High levels of Memberships, swimming lessons and coached activities have been maintained despite the partial closure of Pendle Wavelengths.

Unfortunately Inside Spa suffered a major fire in August which saw the whole facility closed for a period of 10 weeks. The Spa itself was closed until October of this year which has had a dramatic effect on admissions and revenue along with retail revenue.

A budget gym chain has now opened its doors to the public at the start of this financial year which has made the Trust review its position and provision.

Urban Altitude High Ropes Course, whilst providing a great experience for young and old alike has not been performing financially and therefore was closed in April 2016.

A successful Entertainment Programme has once again been provided at the Muni Theatre and the ACE Centre with a wide choice for all ages and sectors of the community.



## Investments 2015/16

There have been several small areas of investment made for the financial year. This has included some replacement of fitness equipment across the sites; the development of a Golf Swing Studio at Marsden Park Golf Course; Refurbishment of the Bistro at the ACE Centre.

New theatre seating has been installed at The Muni theatre which was funded by Central Government and Pendle Borough Council.

The facilities investment has continued with regular day to day maintenance and decoration being carried out.

## Economic

### ● Value of PLT and sport to local economy

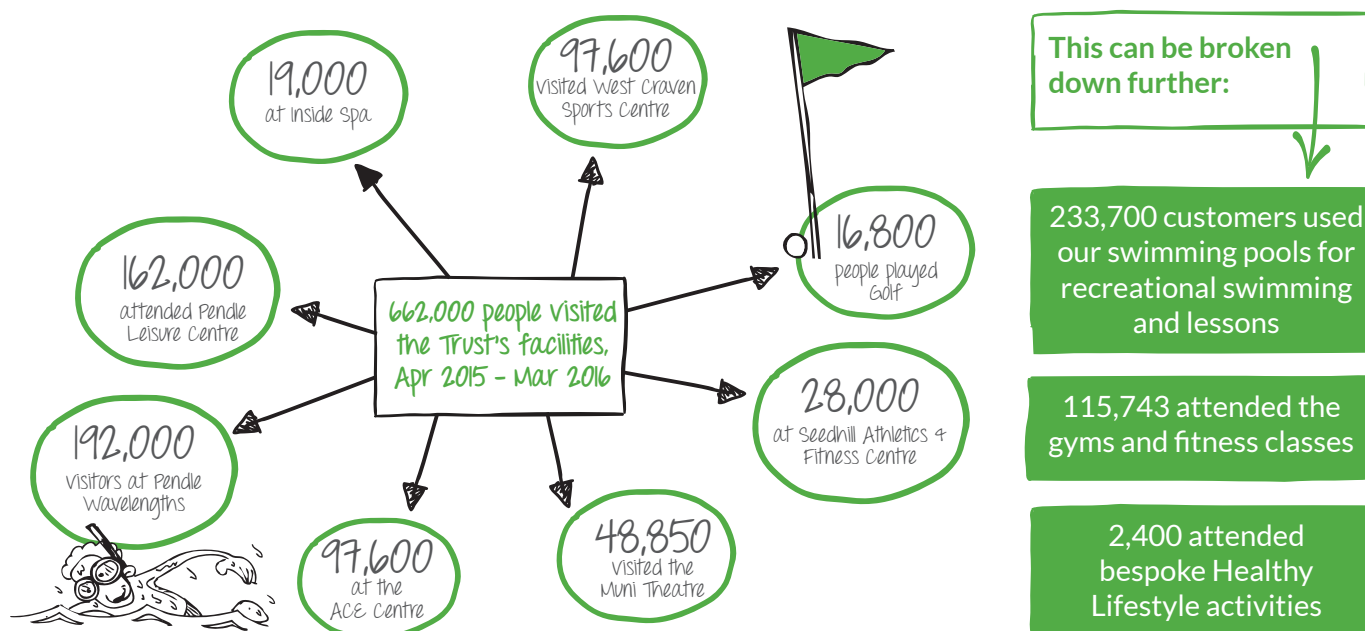
Pendle Leisure Trust is seen as the key supplier of providing leisure within Pendle and acknowledged and valued along with its service provision, as the main provider of improving health and wellbeing amongst the local communities in Pendle.

The Trust is a major employer within the Borough employing approximately 242 staff across a range of services and activities with an annual turnover of £5.8 million.

The total direct economic value of sport in Pendle is £23 million of which the Trust is a major contributor.

### ● Attendances and Visitors 2015/16

A total of nearly 662,000 people enjoyed/visited the Trust's facilities during the period April 2015 to the end of March 2016.



In addition our Sports Development Team coached 23,500 primary school children in various sports and coached 2,600 children during the school holidays in 2015/16.



## Financial Performance 2015/16

Pendle Leisure Trust has continued to perform financially despite a reduction in funding from external grants and Pendle Borough Council, a downturn in the UK economy and an increasingly competitive market and challenging environment.

Pendle Leisure Trust has greatly reduced its reliance on the Council over the last few years whilst still providing a first class service, with more facilities and activities.

