



# END OF YEAR REPORT 2016/17



# WHAT MATTERS TO US

## ● Pendle Leisure Trust's Mission Statement

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

## ● Pendle Leisure Trust's Vision Statement

"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."

## ● Our Vision and Values

At Pendle Leisure Trust we are passionate about what we do and the community we serve. We provide state of the art leisure facilities which are designed and managed by our highly qualified staff to improve the lives of every person in Pendle. We are a not for profit organisation and an exempt charity created to provide first class, high quality, accessible, sport, leisure facilities and community programmes.

Our aim is to ensure that we provide the very best facilities and activities that are affordable to all, therefore, improving the lives of all of the community regardless of age, background or ability.

As a Trust we will endeavour to:-

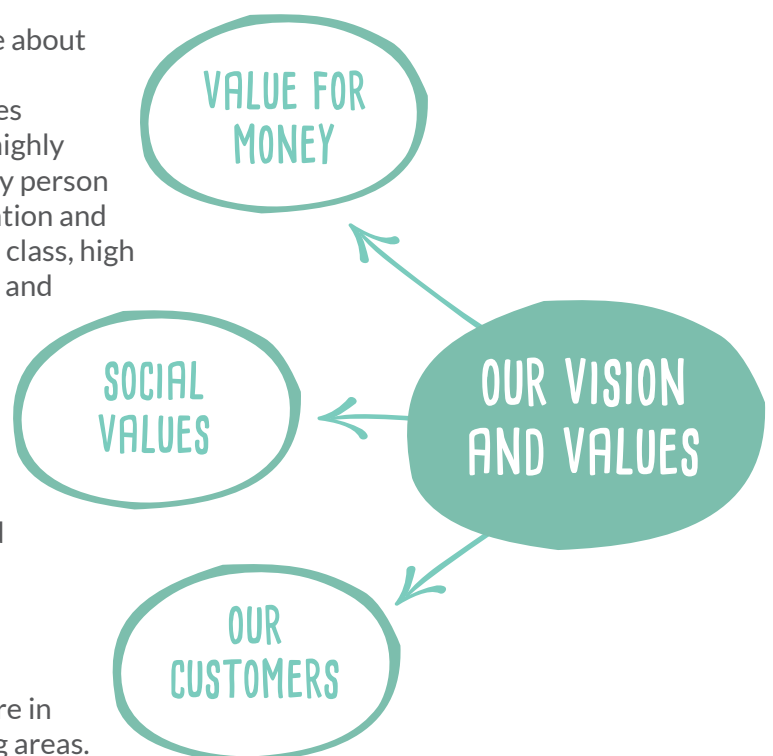
Continually look towards improving leisure in the community of Pendle and surrounding areas.

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.



## OUR SIX BRAND VALUES

### WELCOMING

We take pride in welcoming all of our customers to our facilities and activities and ensure that we all maintain the same high standards at all of the facilities, all of the time.

### PASSIONATE

We love what we do and are enthusiastic about our services, facilities and the opportunities we provide to both staff and customers.

### PROFESSIONAL

We aim to ensure that all we do is delivered in a professional manner that makes it challenging, engaging and fun.

### INCLUSIVE

We aim to provide facilities and services for our community that are accessible and meaningful with positive experiences for everyone.

### INSPIRING

We inspire our customers to enjoy and get the most from their leisure time and our staff to feel engaged, empowered and valued and to be the best they can, all of the time.

### REWARDING

We are committed to providing continual training and development for our staff and encourage ideas to improve the services and activities we provide.



## ● 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, the Good Life Project and the Pendle Body Magic Project.

## ● 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 maintain and extend customer choice and satisfaction by sustaining high standards of service and customer satisfaction.



# ABOUT PENDLE LEISURE TRUST

Pendle Leisure Trust was formed on 1st October 2000 and 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 Trust directly manages on behalf of Pendle Borough Council the following facilities and activities:

- ✳ **PENDLE WAVELENGTHS** (NELSON)
- ✳ **INSIDE SPA** (NELSON)
- ✳ **THE ACE CENTRE - ARTS, CULTURE AND ENTERPRISE** (NELSON)
- ✳ **PENDLE LEISURE CENTRE** (COLNE)
- ✳ **WEST CRAVEN SPORTS CENTRE** (BARNOLDSWICK)
- ✳ **THE MUNI THEATRE** (COLNE)
- ✳ **SEEDHILL ATHLETICS & FITNESS CENTRE** (NELSON)
- ✳ **UP AND ACTIVE PROJECT**  
(ENCOMPASSING SPORTS DEVELOPMENT AND HEALTHY LIFESTYLES)
- ✳ **MARSDEN PARK GOLF COURSE**  
(FROM APRIL 2017 IN PARTNERSHIP WITH REEVOLUTION GOLF LTD) (NELSON)

The Trust also manages in partnership with Pendle Education Trust, the sports facilities at Nelson & Colne College, Nelson, Primet Academy, Colne and the 3G Pitch at West Craven High School.

Pendle Leisure Trust employs approximately 220 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 the Up and Active project (Healthy Lifestyles and Sports Development) to the more commercial aspects of hospitality.

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 and improving the leisure provision in Pendle, at no extra cost to Pendle Borough Council or the residents of Pendle.

# MEET THE TEAM OF PENDLE LEISURE TRUST

## ● Board of Trustees

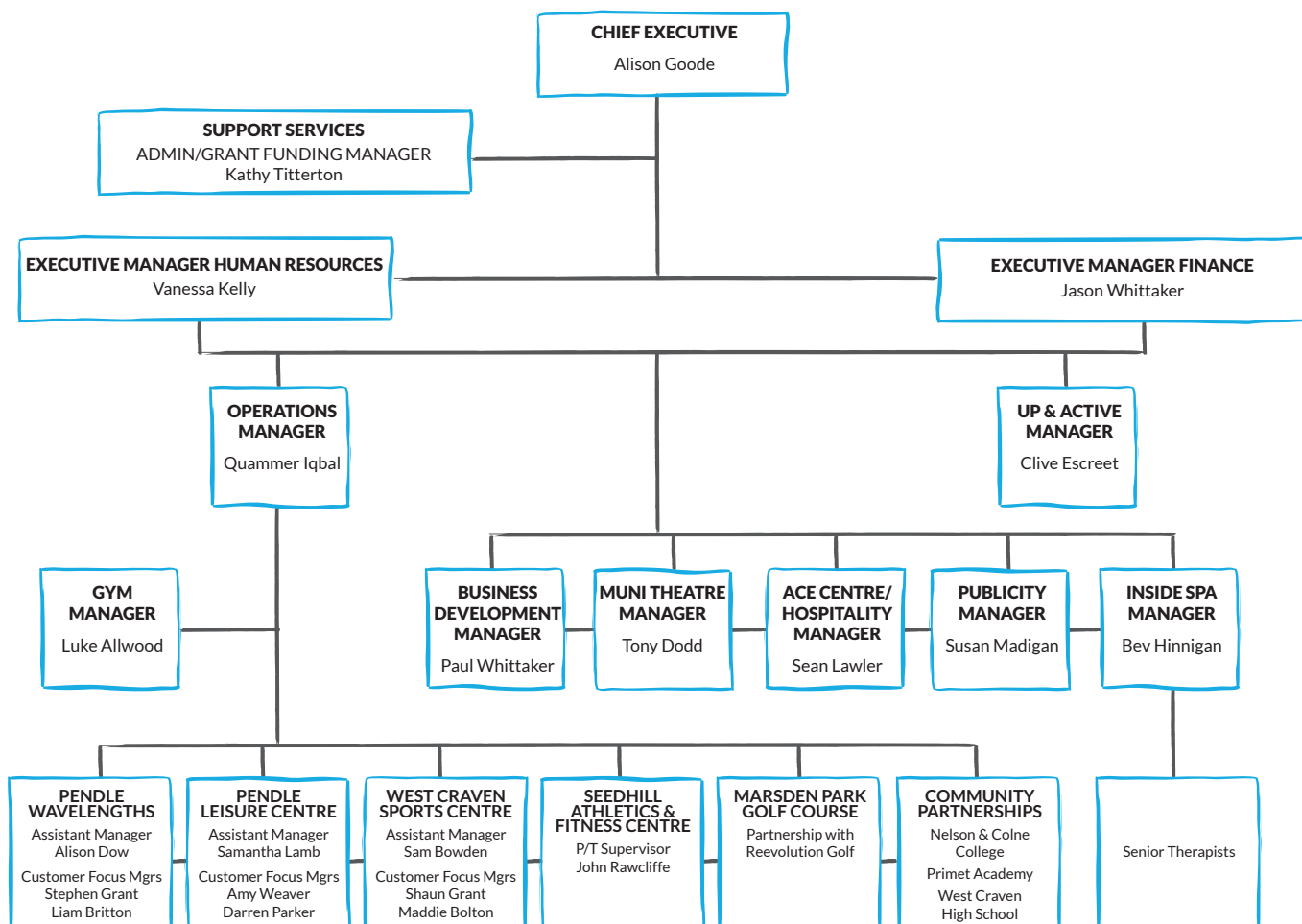
A Board of 16 Trustees ensures that community involvement and ownership are never far from the decision making process. The Board brings an excellent mix of talents such as expertise in education, human resources, marketing, law, accountancy together from all areas of the community and includes two elected 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.

### Board Members as at March 2017

Mr Bernard Swarbrick (*Chairman*), Mr Shaqil Ahmed, Cllr Naeem Ashraf, Mr James Bateman, Ms Fiona Callaghan, Ms Leisa Chadwick, Mr Robert Cork, Mrs Victoria Dobson, Cllr Margaret Foxley, Mr Stephen Grant, Mr Martyn Hartley, Mr Edward Lee, Cllr Dorothy Lord, Mr Tariq Mahmood, Mr Neil Standage and Mr Paul Wilson.

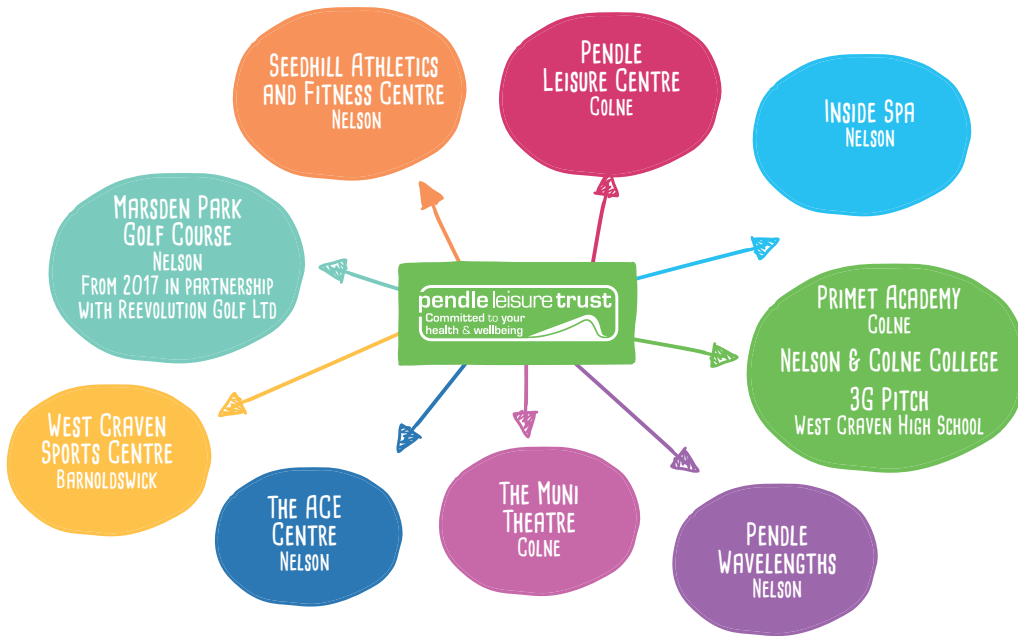
## ● Pendle Leisure Trust Management Structure



# WHAT WE DO

Our Business

## ● Facilities:



- **Activities & Services:**
- SWIMMING LESSONS
- EXERCISE AND FITNESS CLASSES
- ACTIVO MEMBERSHIPS
- JUNIOR MEMBERSHIPS
- CORPORATE MEMBERSHIPS
- FEELGOOD FACTORY
- CHILDREN'S COACHED ACTIVITIES
- CHILDREN'S HOLIDAY PROGRAMMES
- CHILDREN'S PARTIES
- UP AND ACTIVE PROJECT
- SPORTS DEVELOPMENT
- THE GOOD LIFE PROJECT
- PENDLE BODY MAGIC PROJECT
- HOSPITALITY
- CELEBRATORY FUNCTIONS
- ENTERTAINMENTS
- ANNUAL EVENTS
- PINPOINT TRAINING
- GRANT FUNDING

## ● Our Partners:

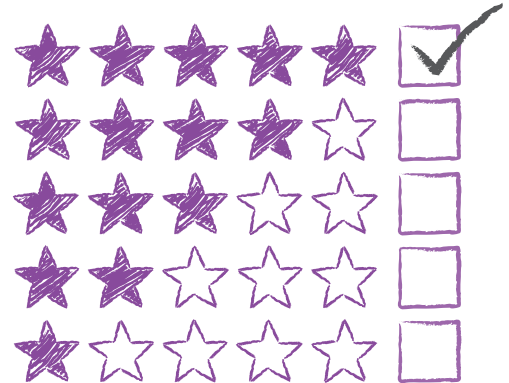

- West Craven High School
- All Local High Schools
- All Local Primary and Junior Schools

2016/17

A total of 695,240 people enjoyed / visited the Trust's facilities during the period April 2016 to the end of March 2017 - an increase of 5% against 2015/16. 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 in 2016/17. Levels of Memberships, swimming lessons and coached activities have increased against last year.

The redesigned and refurbished Inside Spa reopened in October 2016 because of its closure in August 2015 following a major fire. The state of the art thermal suite boasts beautiful contemporary styling combined with the latest innovations in Spa facilities. Since the reopening of the Spa, the Trust has been overwhelmed by the positive reaction from its customers and has received numerous 5\* reviews. The usage of the new Spa has increased by 82% against pre-fire figures



April 2016 saw the launch of the new Up and Active Project. This is an East Lancashire wide project, led by Pendle Leisure Trust. The East Lancashire consortium is made up of the following partners, Pendle Leisure Trust, Burnley Leisure, Hyndburn Leisure, Rossendale Leisure and Ribble Valley Borough Council. Lancashire County Council have commissioned the project which is for the provision of an Active Lives and Healthy Weight Service for adults, families, children and young people across East Lancashire for the next three years.

The Pendle Body Magic Project (a joint initiative between the Trust and Slimming World) won the prestigious Sporta (National association of Leisure Trusts) award in May 2016 for Engaging Inactive People (Large Trust).

The Trust has continued to develop new and existing partnerships. New partners include The Seafood Pub Company, Appleyard London and West Craven High School for the management of their 3G Pitch.

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.

The celebratory and hospitality side of the Trust's business continues to grow and contributed financially to the Trust in 2016/17.

In terms of marketing the business, the Trust continued to develop the corporate Pendle Leisure Trust brand, along with the individual business brands through its website and the increased use of social media.



## INVESTMENTS 2016/17

The Trust has invested heavily in 2016/17. The main area being the refurbishment and reopening of Inside Spa. In addition, investment has been made in two of the fitness /gym facilities, with new state of the art fitness equipment being installed at Pendle Wavelengths, Nelson and Pendle Leisure Centre, Colne.

The investment in facilities has continued with regular day to day maintenance and decoration being carried out. It is business critical to keep the facilities to a high standard.

## ECONOMIC

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

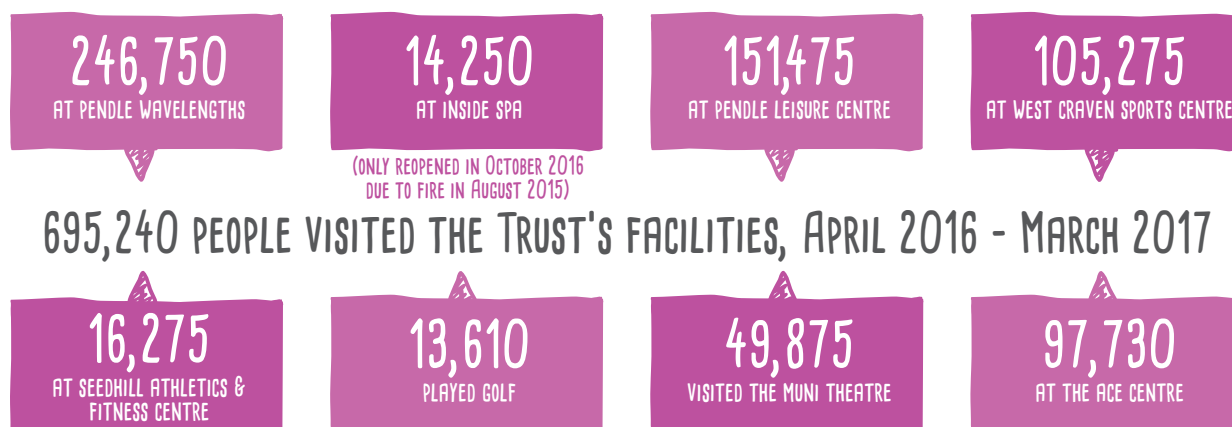
Pendle Leisure Trust is seen as the key supplier of providing leisure within Pendle and acknowledged and valued, along with its service provision, as the main provider of improving health and wellbeing amongst the local communities in Pendle.

The Trust is a major employer within the Borough, employing approximately 220 staff across a range of services and activities with an annual turnover of £5,997,141.

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

### ● Attendances and Visitors 2016/17

A total of 695,240 people enjoyed / visited the Trust's facilities during the period April 2016 to the end of March 2017.



This can be broken down further into 279,740 customers used our swimming pools for recreational swimming and lessons, an increase of 16% against last year. 150,445 attended the gyms and fitness classes showing a 23% increase on 2015/16.

In addition, 40,540 customers attended community and early intervention classes with the Up and Active Team. The Sports Development Team coached 5,335 in various sports during the school holidays periods in 2016/17.

The Pendle Body Magic project, in partnership with Slimming World, continued to go from strength to strength. Numbers continue to increase and these have contributed to the overall increase in attendances in swimming and fitness.

5,100 beneficiaries and visitors attended the Good Life Project through sessions, open days and events.

# FINANCIAL PERFORMANCE 2016/17

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 increasing competitive market and challenging environment.

Pendle Leisure Trust has continued to reduce its financial reliance on the Council whilst still investing in its staff, facilities and activities, as well as providing a first class service.

