

Bringing service to life

Overview & Scrutiny Meeting 25th October 2012

Presented by
West Lancashire Community Leisure Ltd

25th October 2012

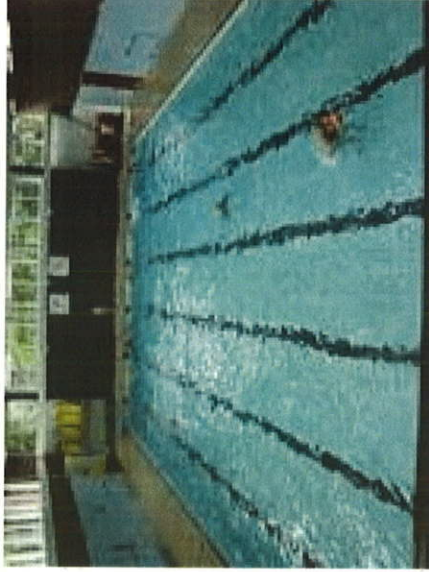
The Team

- John Bullock - Chairman WLCL
- Mark Snaylam – Contract Manager – WLCL

Trustees

- John Bullock - Chairman
- Jason Grice – Vice Chair
- Ian Bryan
- Barbara Rowe
- Joan McNally
- David Griffiths
- Barry Lyons
- Mark Forster

CHANGE MANAGEMENT – PARK POOL.



TRADE OFF BETWEEN:

December 2011 refurbishment and increased patronage and the financing of gym equipment & its impact to the contract

As the **competition line** contract came to its natural end the current contract arrangement did not allow for the acquisition of used equipment.



The board worked hard to ensure effect to the public was positive by ensuring the work was completed – that we planned for increased patronage – and that the additional contribution for the equipment did not impact our current sustainable programs such as the triathlon or chairman's cup.

CHANGE MNGT – SKELMERSDALE SC.

OUT WITH THE OLD IN WITH THE NEW !



The sports centre closed 30 September 2012.

The boards remit is to ensure the funds are appropriated in accord with the rules of the company.

We have no powers under the contract to instruct capital programs.

The board wants it known that they have and will continue to apply pressure and work with the council and its members to deliver a new sports centre for Skelmersdale.

CHANGE MNGT – BEACON GOLF CLUB.

NEW STARTS !

From January 1st 2012 the trust commenced management on a license to occupy for twelve months of beacon golf club.

During the last twelve months the board has been busy interpreting the new contract proposal between the council, Serco and the board and its impact to the current contract.

The board has been very busy in meetings and negotiations to arrive at the best settlement for the patronage and future investment.

Negotiations are still on going.



ANOTHER SUCCESSFUL TRI – ATHLON.



Free at the point of delivery



Increased patronage

Sustainable delivery

WEST LANC TRUST & SCHOOL PARTNERSHIP.

HOW DO WE ENGAGE!

Sponsoring the school sports partnership program

Free at the point of delivery

60 schools each receive 3x6 week block

1080 free coaching hours

4467 young people attended the out reach program

Gifted & talented days events

5000 leaflets referring programs to the centres

ROAD TO RIO OUR OLYMPIC LEGACY

WEST LANCASHIRE COMMUNITY LEISURE TRUST SPONSORS THE ROAD TO RIO

Free at the point of delivery

Focus on diving, rowing, swimming, cycling & athletics

New diving board for Nye Bevan pool

Including club transfer

Currently submitting a bid for funding to deliver

An outreach golf program

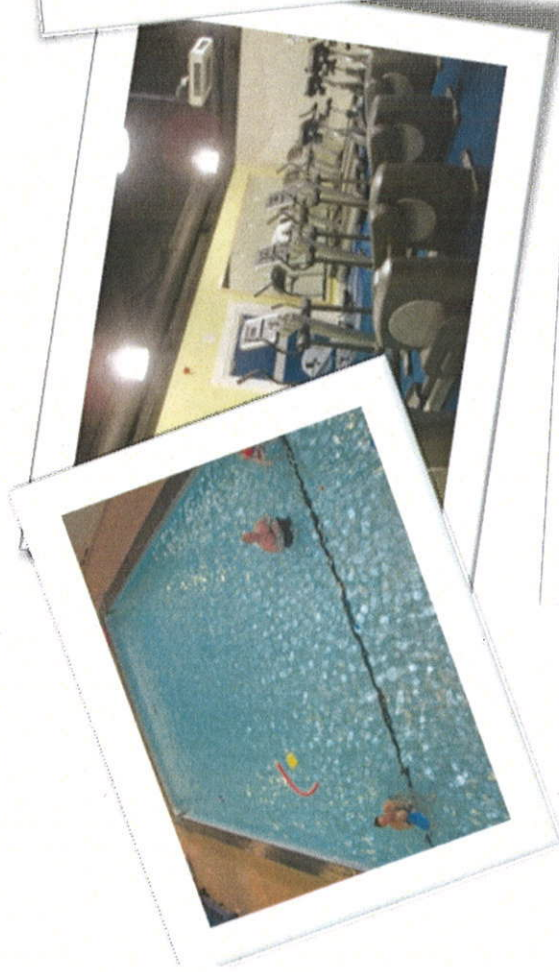
Sustainable triathlon & soccer tournaments

Facilities

Park Pool (Wet)



Nye Bevan Pool (Wet)

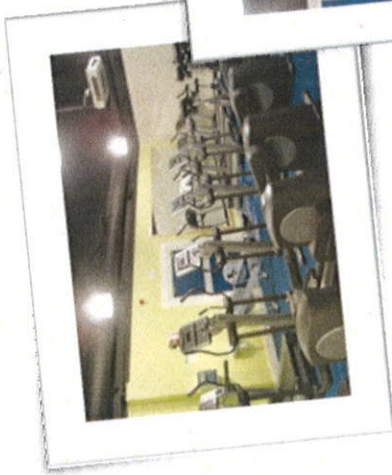


Skelmersdale (Dry)



Facilities

Burscough (Dry)



Banks leisure Centre (Dry)



2011 Commitments

- Increase patronage
- Continuous improvement
- Capital investment 2011 of over £1/2 million at Park Pools
- Continually develop our staff
- Working with partners and community groups
- Offering more participation opportunities through Trust funding

2011 - income

	2009 £1,000's	2010 £1,000's	2011 £1,000's	% Diff
Wetside	658	661	692	5%
Dryside	303	328	269	-18%
Health & Fitness	766	762	844	11%
F & B	96.5	108	71	-34%
Operational Income	1,875	1,941	1941	0%
Total	2,459	2,558	2,420	-5%

2011 - patronage

Visits	2009	2010	2010	% Diff
Wetside visits	404,903	399,591	412,371	5%
Dryside Visits	667,546	675,918	631,919	-7%
Total	1,072,449	1,075,509	1,044,290	-3%

Operational Highlights

- Increase in patronage year on year and from 2004 (21%)
- Community Based special events
- Closer links to National Governing Bodies (ASA)
- Partnership working with Young Peoples Service to help reduce instances of juvenile nuisance around Skelmersdale.

Operational Highlights

- Investment in Park Pool Gym of over £1/2 million
- Refurbished Burscough reception
- Swimming lesson growth
- Increase in gym usage
- Improved Health and safety scores
- Improved Quest and audit scores

Opportunities and Challenges

Challenges

- Managing energy costs
- Closing of Skelmersdale Sports Centre
- Reduction of “dryside” users
- Increasing patronage with a down turn in the market
- Moving the operation from ‘Good to Great’
- Realise the potential of our people

The way forward

- Increase patronage
- Grow our Business
- Integrate Beacon Park golf centre into the operation
- Increase swimming lesson usage
- Continuous improvement
- Continually develop our staff
- Working with partners and community groups
- Offering more participation opportunities through Trust funding

Thank you

Any Questions?