

SANDWELL LEISURE TRUST  
**annual report**

2010/2011

**CREATING AN ACTIVE SANDWELL**

in partnership with





# Foreword



**Lois Taylor**  
*Chair of the Board*



**Paul Slater**  
*Chief Executive*

Sandwell Leisure Trust is pleased to report on our seventh year of operation, 2010/11. During this challenging financial climate SLT has once again delivered an impressive range of service improvements and exceeded many of the targets agreed with Sandwell Council. Increases in active attendances and memberships, supported by further investment, have enabled us to maintain the drive for continuous improvement of these services.

Delivering services out in the community has also been a priority for SLT supporting our overall aim of Creating an Active Sandwell. Working with a range of partners we have developed and delivered more outreach activities within the community helping to increase overall participation in physical activity in Sandwell. We have continued to support the '5x30 Time to get Active' initiative first introduced to Sandwell by the Trust. This is now embedded and adopted by delivery partners of health and physical activity in Sandwell.

Sandwell Arts Trust, a separate company wholly owned by Sandwell Leisure Trust, has continued to manage The Public, the arts and event venue in West Bromwich. The Public has developed a wide programme of events and activities and continues to grow in popularity. Sandwell Arts Trust also established Sandwell Arts Enterprises, a subsidiary company, to manage and run the catering facilities at The Public.

Our achievements to date will help us in meeting the challenges ahead and we will continue to work with our partners to enhance the 'Value for Money' that we provide to Sandwell.

The continued delivery and achievement of our Key Performance Indicators also provides the measure of the Trust's ongoing success and commitment to deliver and contribute towards Council priorities.

Once again our achievements and performance would not have been possible without the ongoing commitment of our employees and our Board, Sandwell Council and all our partners. We thank them all for their contribution and support.

We are confident that with excellent leadership from our Board, the commitment and expertise of our employees, and support of Sandwell Council, we will continue to be successful in delivering our fundamental aim of 'Creating an Active Sandwell'.

Sandwell Leisure Trust is committed to delivering 'Excellent' services that play a key role in contributing towards the Sandwell Scorecard for Great People, Place, Prospects and Performance.

**Lois Taylor**  
Chair of the Board

**Paul Slater**  
Chief Executive

# More Active



Despite very tough trading conditions the Trust continues to attract high levels of attendance, memberships delivered with high quality customer service.



Sandwell Leisure Trust recorded over 1.9 million visits in 2010/11 directly supporting Sandwell's priority of having more active and well people.

Areas of the business that continue to expand are the fitness gyms which increased by 14,453 and fitness classes by 6,754. The swimming instruction programme "Swim School" generated an extra 24,346 visits from the previous year to reinforce the quality service children get in Sandwell when wanting to learn to swim.

The investment at Tipton Sports Academy in the new Fitness Suite has made an instant impact with the centre seeing attendances rise by 18%, an increase of 15,417.

Brandhall Golf Course had an increase in attendances over 2,857. The continued investment in the facility and improved weather throughout the whole year has supported the increase.

The Sports Development & Physical Activity team combined with REDi Fitness delivered an increase of over 5,000 attendances for the Over 16 target group and 2,900 for Under 16's. To deliver over 57,000 outreach attendances in a year underpins the superb programmes these teams deliver.

Concessionary Leisure Pass membership grew healthily by 3% to 7,192. All these members continue to be able to access the 50% discounts available off all activities.

The decision to hold the membership price combined with strong marketing and investment in new equipment ensured a healthy growth of new Leisure Pass Gold members in Sandwell. The inclusive memberships grew by 266, 7.5% on the previous year.

The Government's free swimming campaign was withdrawn seven months ahead of the planned programme closure. This certainly affected reported attendances in swimming pools, active visits and total visits.

Despite very tough trading conditions the Trust continues to attract high levels of attendance, memberships delivered with high quality customer service. Usage at peak times is close to its maximum at most facilities so it essential the investment programme continues which in turn support Sandwell in improving the health and active participation of its residents.

Increasing the number of visits at Sandwell's leisure centres is also a priority for the Sandwell Scorecard for Great People, Place, Prospects and Performance.

# Everyone Included



Group Fitness remains a popular activity choice for our customers.

Sandwell Leisure Trust's Fitness Development Team has continued to develop and evaluate the Group Fitness programme to ensure it delivers an exciting range of classes to attract customers and members of all abilities. The team understand the need to keep up with industry trends whilst improving the overall customer experience where possible.

2010/11 saw the introduction of new and exciting sessions to the leisure centres which included Les Mills' BTS BODYPUMP® and the 'global phenomenon' ZUMBA®.

BODYPUMP® is one of the most popular and successful of the 'Les Mills International' sessions. Delivered in over 70 countries and 100,000 clubs worldwide, Sandwell Leisure Trust launched BODYPUMP® in September 2010 at several leisure centres and it continues to be a popular choice with both male and female adult customers of all ages. We hope to launch other Les Mills BTS programmes including Combat® and Balance® through 2011 / 2012.

The new global phenomenon - ZUMBA® was also introduced to the Group Fitness Programme and has been one of the most successful classes ever. ZUMBA® sessions are based around a "fitness-party" and making fitness fun. The ZUMBA® classes have attracted an unprecedented number of customers, with the majority being new users to SLT.

Investment in our instructors also means we can continue to deliver a high quality Group Fitness programme. Other training courses which have taken place during 2010/11 included an Aqua Refresher workshop, in which the instructors received update training and programmes to aid the delivery of Aqua Fit sessions. A new programme of Aqua sessions is also planned to be launched in 2011 / 2012 along with a new brand of 'Extreme Circuits' – high intensity group fitness sessions.

The major fitness development for 2010 / 11 was the expansion and refurbishment of the gym at Tipton Sports Academy. The aim of this development was to create a



modern and visually striking looking Gym and also to equip it with the best possible equipment. This has been achieved and now usage is at an all time high with membership sales continuing to grow. Tipton Sports Academy can now promote itself as 'Your NEW Fitness Venue'.

Another major development for SLT has been the launch of the first 'tone & go Studio' located at Langley Swimming Centre. The new Studio has been equipped and designed to attract a type of user who typically wouldn't use a gym and early feedback from customers has been extremely positive. Each 30 minute session is designed to gently work the entire body by using six power assisted chairs in a safe and controlled manner.

During 2010 and 2011 the REDi Fitness programme was closely monitored to ensure it was still value for money and cost effective. After serious consideration a decision

# Everyone Included

## (cont)



was taken to mainstream the sessions REDi delivered into other areas of Sandwell Leisure Trust. Over the 3 years REDi had been delivering outreach sessions, good links had been made with many organisations in and around Sandwell including schools, community groups and the public. These contacts have been handed over to the Sport and Physical Activity Team along with the staffing structures in which to enable the delivery of sessions such as dance and Fit4Kidz to be continued. Other areas of REDi such as the dance mats and Cyber Coach have been placed at Tipton Sports Academy, Tipton Swimming Centre and Hadley Stadium Leisure Centre where the public can still access these interactive sessions.

The Physical Activity Development Officers, PADO's, have continued to work in partnership within the local community to promote and engage more people in physical activity. The team also support a wide variety of community and voluntary groups and organisations including outreach projects to help increase participation in sport and physical activity.

The team also won the 2010 Community Initiative of the Year at the Black Country Sport and Physical Activity Awards.

Providing opportunities for the wider community to get active and improve their health and wellbeing is an important priority for Sandwell and a major target for Sandwell Leisure Trust. The Trust's total Active Outreach attendances for 2010/11 were 57,011, a 27% increase on the previous year.

The Trust continues to support Sandwell's corporate parenting role by providing a Leisure Pass for 'Looked After Children' providing free and concessionary priced activities for 'Looked After Children', their carers and dependents. We currently have 227 individual and family members taking advantage of this offer.

Over 7,000 Sandwell residents are now enjoying affordable fitness and swimming with targeted concessions for those on low income, full-time students and anyone aged 60+ on Concessionary Leisure Pass memberships.

The Trust values and has maintained its healthy partnership with Sandwell Primary Care Trust. The

Physical Activity Referral Scheme provides referred patients with 12 weeks of discounted activities in conjunction with Leisure Pass membership. The Trust has now supported over 1,400 referrals helping individuals to recover and improve their overall health and wellbeing. SLT also works in partnership with the PCT to host and deliver Pain Management clinics supported by health professionals and our fitness team. Leisure Pass memberships are also used to support this initiative helping to provide affordable access to activities.

We continue to maintain competitive pricing providing our customers a choice of pay and play and Leisure Pass options to enjoy a range of discounts, all inclusive direct debit and family memberships. We also held our membership price for the popular all inclusive Leisure Pass Gold direct debit option for the fourth consecutive year. Once again during a tough financial climate this has supported a healthy growth in new members clearly demonstrating excellent value for money. Leisure Pass continues to be the most affordable choice for customers who wish to access regular sport and physical activity in Sandwell.

Sandwell Leisure Trust is committed to providing excellent 'Value for Money' an important factor in retaining and gaining new customers and in maintaining a financially viable organisation for the future. Providing a range of affordable, excellent quality, inclusive services helps to increase participation in sport and physical activity a priority of Sandwell's Scorecard for Great People, Place, Prospects and Performance.





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# Seal of Approval



Sandwell Leisure Trust is committed to providing affordable, quality and safe facilities for all its customers. This is demonstrated by undergoing a number of independent performance assessments linked to quality assured awards and accreditations.

Continuous improvement is a high priority for SLT which is why we continue to undertake regular quality assurance assessments for Quest, with leisure centres and sports development all achieving highly commended status. QUEST accreditation defines industry standards in Facility Operations, Staffing, Customer Service, Service Development and Review as recommended by the British Quality Foundation. QUEST is a Nationally recognised quality standard designed by the leisure industry for the leisure industry. Accredited facilities including Sports Development are also benchmarked with other leading leisure operators nationally.

Sandwell Leisure Trust's quality assurance also supports Sandwell Council's commitment to deliver quality 'Award Winning' services for the borough of Sandwell.

Maintaining the highest standards of Health and Safety for our customers and staff is of primary importance for SLT. This is recognised by the Trust continuing to maintain the National RoSPA Gold Award. Sandwell Leisure Trust was amongst the first sport and leisure operators to achieve this nationally recognised health and safety award and has maintained this award for five years, resulting in the award of the prestigious Gold Medal.

Maintaining the RoSPA Gold Award is also a key performance target agreed in partnership with Sandwell Council.

Recognising that the Trust's greatest asset is its staff, SLT also retained the Investor in People Standard. The Investor in People Standard is a proven business improvement framework. It is designed to improve organisations by developing their people.

Tipton Swimming Centre won the National 'Access Performance Award' for targeting services to disadvantaged groups for performing in the top quartile of centres nationally.

The National Benchmarking Service for sports and leisure centres measures the performance of centres across an array of different dimensions. Tipton Swimming Centre was identified as one of the top performers for 2010 for their access performance achievements.

This is in recognition of consistently strong performance in working to access the most 'disadvantaged' groups and new users. These indicators of effectiveness are particularly in the context of social inclusion.

*Sandwell Leisure Trust is committed to delivering 'Excellent' services. The independent quality assurance awarded to SLT not only demonstrates the high standards of service delivery but also clearly demonstrates the Trust's aim of 'Creating an Active Sandwell' and provides evidence of how SLT is contributing towards the Sandwell Scorecard for Great People, Place, Prospects and Performance.*





Quest is a rigorous test of our service delivery and facilities which is benchmarked with other leading operators in the UK

# Our Staff... Our Customers



Our two Charters, the Staff Charter and the Customer Charter, clearly set out our commitment to both these important groups of people. Although we have, and will continue to face tough financial challenges, we are still committed to investing in our staff to ensure we deliver a quality service for all our customers.

Once again in 2010 / 11 there has been significant investment in staff learning and development, and once again the Trust held its Staff Learning Together event which focused on new policies and practices and the launch of the Trust's Work Smart, Stay Safe Campaign. This year, the event also incorporated our Annual Staff Awards celebrating many of our achievements, with colleagues from across the service being recognised for their hard work and contribution to SLT.

By continuing to recognise and invest in our greatest asset, our staff, we continue to be recognised as an Investor in People. Our last assessment in December 2010 was very positive and recognised that the Trust kept staff well informed, had a desire to involve people in decision-making processes and had a culture of openness and trust where everyone had a genuine desire to ensure the ongoing success and viability of the organisation.

*Improving the quality of service provided to all our customers is of primary importance. 'Seal of Approval' section within this annual report further demonstrates the Trust's ongoing commitment to retain external accreditation and independent quality assurance of the facilities and services managed by SLT. The 'Building Quality' section of this report also highlights the investment made by the trust into the facilities themselves which also makes a significant contribution in maintaining customer satisfaction.*

Recognising the potential of online activity and social media, SLT has made significant improvements in the development of its own website to create a strong online and visual presence and use of social media channels including; flickr, twitter, facebook and youtube. The website and social media channels provide a fast and efficient way to communicate with new and existing customers whilst showcasing the investment and continuous improvement of services. SLT will continue to develop marketing initiatives, promotions and brands to target the wider community of Sandwell.

Sandwell Leisure Trust continues to make a positive contribution of increasing participation in physical activity and in developing its employees.

# Focus on Sports Development and Physical Activity



2010 was another successful year for the Sport and Physical Activity Team, which is now in the Highly Commended category of QUEST accreditation.

The Sandwell Strategy for Physical Activity, Physical Education and Sport continues to bring together all partners who work towards a shared vision and strategic change goals. The ten focus activities identified by the Physical Activity Board remain the priority activities for Sandwell and are to be proactively supported with both time and financial resources by all partners.

The SLT Sports Development and Physical Activity Strategy and Action Plan 2009-2014 demonstrates our ongoing commitment to 'creating an active Sandwell' and supporting the Sandwell Partnership's Vision for the Borough in 2021 "Sandwell, great people, great place, great prospects".

The Sports Development and Physical Activity Team delivered a comprehensive range of activities during 2010-11 aligned to the team's action plan. Of the 26 monitored actions identified on the Action plan for 2010-11, 25 actions (96%) were completed, against a target of 90%.

We continue to be successful in attracting external funding to deliver a variety of initiatives. In 10/11 we secured £375,475 into the Trust to deliver projects including the secondment of a Sports Development Officer into the Get Into Football Officer role for 3 years, as well as securing an investment of £106,399 from Sport England and local partners including the Yemeni Community Association and Sandwell PCT to deliver an Active Women programme.

Other funding secured by the team for 10/11 included Sport England Small Grants funding for a local badminton club, community games funding from Black Country Consortium Ltd, Sandwell Council funding to deliver a FADS project which included ZUMBA and badminton delivery, partnership funding from Triathlon England, funding from SMBC youth services to deliver a programme of positive activities for young people, Streetgames funding to deliver a multisport programme and Asda Sporting Chance funding which supported SLT's holiday schemes.

In particular, the FADS projects offered 108 hours of delivery, engaged 741 adults and saw a total of 1807 attendances.

# Focus on Sports Development and Physical Activity (cont)



These projects have allowed adults the opportunity to access activities they may not have otherwise had the confidence to try, enabling beginners and social participants to enjoy the activities amongst like-minded individuals and learn new skills together in a supportive environment.

The team's success in attracting external funding alongside the demonstrable achievements of the Physical Activity Development Officers (PADO's) has enabled SLT to extend the contracts of three PADO's by 15 months each through to March 2013. These officers work with adults 16+ and successfully engage with local community groups across Sandwell to encourage them to participate in physical activity. The PADO's were also awarded Community Initiative of the Year at the 2010 Black Country Sports Partnership's Sport and Physical Activity Awards for their innovative approach and project successes to date.

The Sports Development and Physical Activity team were also successful in being awarded Inspire mark for the Focus On Activity Theme Weeks programme. This project included programmes of badminton, cycling, swimming, fitness gyms and group fitness which engaged with participants of all ages

and demonstrated the Olympic and Paralympic Values.

Also in 2010, our Sports Development Officer (Athletics) was presented the prestigious Coach of the Year award at the Black Country Sport and Physical Activity Awards for second year running, for achieving excellence in Sandwell including the success of the Girls in Athletics programme which continues to expand.

The Tennis coaching team were awarded Coaching in Partnership Awards by Dudley Metropolitan Borough Council at the Dudley School Sports Partnership Awards which recognised the high standard of tennis coaching delivered in Primary Schools in 2010.

In addition, we have welcomed a new Community Liaison Officer to the team whose role will focus specifically on supporting the development and launch of programmes at Building Schools for the Future sites. The Community Liaison Officer role is the result of a successful partnership being established with Sandwell Futures Ltd and the Local Education Partnership.



# Focus on Sports Development and Physical Activity (cont)



Partnerships continue to develop and produce impressive results, with an enhanced ability to reach into Sandwell's communities and engage people of all ages and backgrounds. Significant partnership projects for 2010 included the first ever Tipton Aquathon which saw Sandwell Leisure Trust working in partnership with Triathlon England to run the event, and the successful funding award from Sport England to enable delivery of the Sandwell Active Women project in partnership with a variety of community organisations and sports clubs.

We have also entered into a three year partnership with the FA to deliver the Sandwell Get Into Football Plan, through the hosting of Sandwell's Get Into Football Officer who will work across the area to increase participation and retention targeting adults 16yrs +.

The Sandwell Minor League recorded 42 team entries for the 10/11 season, a staggering 20 team increase from the previous year. In addition, the league was able to offer U13's competitive opportunities for the first time and the number of charter standard clubs participating in the league currently stands at 6.

The League, which is run by the team, continues to be recognised as an FA Respect League. This means that the league and its clubs create a fair, safe and enjoyable environment, and values the contribution of match officials,



ensuring they are treated with courtesy and fairness by players, club officials and spectators.

The success of the team's large events (250+ attendances) has increased with a number of new events added to the events calendar in 10/11. The Easter Eggstravaganza

recorded an attendance of 1203 individuals, an increase of 690 individuals compared to the same event last year, whilst our first ever cultural dance event held at The Public in West Bromwich included 102 performers. Other successful events held in 2010/11 included the Tipton Aquathon, men's health event, football tournaments for both U16's and 16+ linked to the World Cup, the indoor athletics league and outdoor minibus league, and a number of charity aerobathons.

We were also successful in delivering a Sports Challenge day for over 300 school children in partnership with West Midlands for 2012, as part of the launch event for The Games and Me, a public engagement campaign which encourages people from across the West Midlands to have their own Olympic or Paralympics inspired moment. The event included a 3000m relay event, with former Paralympics swimmer Chris Holmes, local sporting hero 'Blind' Dave Heeley and 3000m British record holder David Moorcroft all in attendance to launch the campaign and support the event.

The tennis development team continued to have success with the Tipton Sports Academy 16 & Under boy's team making the National Finals in the Lawn Tennis Association's (LTA's) Team Tennis event, where they finished 4th. In addition, the Tipton Sports Academy 18 & Under girls team also made National Finals in LTA's Team Tennis event, where they came second. Participants of the TSA tennis coaching programme also achieved success with players being crowned junior and senior county champions at the annual county closed events.

The team's final year of managing the Sport Unlimited programme was once again a resounding success. Over the three terms of delivery a total of 84 projects and 4,914 children and young people were retained (60%+ attendance) onto the scheme. Projects that we supported through this programme included multi-sports, rugby, street dance, swimming, bangra dancing, dodgeball and golf.

The 2010 summer holiday programme was the best programme in the Trust's seven year history with 5,268 attendances an increase of 25% compared with Summer 2009. The programme also included a variety of parks based sessions which were funded through Positive Activities for Young People.

Four adult jogging clubs were developed in the borough during 2010, with three of these now being sustained and linked into a 6 week training programme that will ultimately

# Focus on Sports Development and Physical Activity (cont)



culminate in a 5km memorial run raising funds for Cancer Research UK.

In addition, the Sandwell Indoor Athletics League and Sandwell Outdoor Athletics Championships programme continued to grow with 10 schools and 324 individuals taking part in the indoor league, and 16 schools equating to 1100 individuals taking part in the Outdoor Junior and Senior Championships. The Sandwell Schools Cross Country Championships hosted at Sandwell Valley was also the largest event of its kind to date with 600 children from age 11-16 years participating.

Since 2009 / 10 Sandwell Leisure Trust has provided a swimming instruction programme through its 'Swim School' brand. This has provided a clear identity for the successful Amateur Swimming Association National Plan for Teaching Swimming (ASA NPTS) programme delivered at Sandwell's swimming pools.

To support the continued growth of Swim School the Trust's five Activity Coordinators manage and develop the comprehensive swimming instruction programme for Sandwell. This positive move has resulted in a 16% growth to 177,479 attendances participating in the programme.

Pre-school (ages 3 - 5 years) swimming lessons within the Swim School programme is proving to be extremely popular as are the lower stages of the ASA NPTS programme.

Swim School still provides a comprehensive range of targeted swimming sessions including junior lifesaving, adult only, lane fitness swimming, '50+ Young at Heart' sessions, disability swimming sessions and lessons for all ages.

The Trust continues to work closely with all schools who participate in our school swimming programme, providing swimming instruction for pupils at various aquatic abilities. This partnership supports primary schools in achieving their key stage 1 & 2 for their pupils. We work closely with Sandwell and neighbouring authority schools including, Birmingham and Dudley.

The Trust's holiday programmes continue to offer a variety of aquatic 'taster' activities to children during the school holidays.

The Trust continues to host Swimming Focus Group meetings. The aim of this group is to bring together the

different providers of swimming in conjunction with The Physical Activity, Physical Education and Sports Strategy, in order to increase the number of Sandwell residents participating in swimming. The result of closure working with Aquatic clubs has resulted in taster sessions, gift and talented identification, and more recently at Langley, Smethwick and Haden Hill Swim school is now working with WASPS polo to provide an exit route from SLT swim school mini polo into WASPS polo.

The Trust continues to deliver professional training courses including Pool Lifeguard, Poolside Helper and Swimming Teacher courses. The qualifications gained by candidates from these courses have enabled them to find employment within the leisure industry. Sandwell Leisure Trust continues to be recognised by the Swimming Teachers Association as example of quality and professional course delivery.



# Building Quality



Tipton Sports Academy has benefited from a new fitness gym by converting an old kitchen area and squash court, relocating the nail and beauty outlet and converting the space in to a 35 station air conditioned gym. The room benefits from the latest Life Fitness equipment and complements the already high standard of facilities. The overall cost of the scheme was in excess of £160,000 including equipment. The centre has also seen improvements to the security of the site costing £4,000

Smethwick Swimming Centre have redecorated the Fitness Gym and improved the appearance of the hallways to the gym and pool hall with internal decoration. Marketing screens and external decoration of the windows and fascias have also taken place at a cost of £6,000. Banner frames and new signage also supports informing both customers and local commuters about activities at the centre.

SLT has invested £130,000 at Harry Mitchell Leisure Centre for major improvement works to the male and female changing

accommodation. A complete redesign of the changing rooms has been completed to the high standard of finish, which is now associated with all of our new changing room projects. Harry Mitchell has also benefited from a number of additional improvements and minor works to the site totalling £6,000.

Sandwell's golf course facility, Brandhall, has also received further course improvements throughout 2010 /11. This year the Trust has made improvements to course drainage, signage, redecoration and club house. These improvements have cost in excess of £10,000 and not only created a welcoming environment for golfers of all abilities but helped to maintain Brandhall Golf Course as an excellent quality and affordable local facility for golf in Sandwell.

The course has also benefited from investment from our partners the ground care section of Sandwell Council who have invested in new machinery for the course worth £7,000.

The two premier grass football pitches at Hadley Stadium and

# Building Quality



Tipton Sports Academy have had additional renovation totalling £10,000. These pitches take a considerable amount wear and tear with in excess of 50 matches each year played on Hadley and over 60 matches at Tipton.

Wednesbury Leisure Centre, in partnership with the Council, has benefited from a comprehensive internal redecoration of the small and large pool halls following essential maintenance to the pool hall ceilings. These improvements have cost £65,000 and helped to enhance the customer experience at this popular leisure facility. External decorations of the sports hall and railings have also taken place and centre has benefitted from the installation of a new phone system supporting customer enquiries.

Haden Hill Leisure Centre has seen investment in redesigning the rear car park areas of the centre to incorporate additional parking bays and reversing bay to aid vehicles that previously had to reverse on to a busy road. Additional storage to the dance studio has improved capacity for fitness classes and the main pool lighting system as been upgraded.

All SLT sites have improved the safety of car parks and pathways with the introduction of inclement weather equipment, such as salt bins and grit spreaders.

Langley Swimming Centre and Wednesbury Leisure Centre have also improved their energy conservation by replacing the pool covers with investment of £8,000 from the Trust.

The importance of maintaining all our facilities is an ongoing priority for the Trust and an additional £10,000 was invested across the whole service to make improvements to the quality of decoration, security measures, electrical testing, floor coverings and other small projects.

Oldbury Leisure Centre is planned for redevelopment into a new health, well being and leisure facility, in partnership between Sandwell Council, Sandwell Primary Care Trust and Sandwell Local Improvement Finance Trust (LIFT) Company. SLT will have management responsibility for the new Portway Lifestyle Centre currently proposed for completion in 2012/13.

The Centre has its own webpage and includes a Chat Sandwell discussion forum, latest news, images and links to partner agencies. A Reference Group has also been established enabling representatives from stakeholder groups to be engaged with the ongoing development of this exciting new facility for Sandwell. An ongoing awareness campaign is also

underway including PR, targeted events and onsite building banners to promote the project Sandwell Leisure Trust is working in partnership with Sandwell's Local Education Partnership (LEP) to manage community use of sport and activity space within some of the schools being built/refurbished under the Building Schools for the Future Programme. The Trust has appointed a Community Liaison Officer to develop and manage community use programmes at these schools the first of which is Rowley Regis Learning Campus.

Continuous investment into the Trust's facilities is vital to protect these popular Sandwell assets. This not only helps to maintain and improve the quality of service for all our customers but also enhances our ability to increase active attendances, generate revenue and help demonstrate good 'Value for Money'.



## Key to Success



Despite difficult trading conditions Sandwell Leisure Trust continued to make a positive impact to increase participation in physical activity for Sandwell.

These targets provide measurable performance of the Trust's ongoing commitment to deliver 'Excellent' services to its customers and the wider community and in contributing to the Sandwell Scorecard for Great People, Place, Prospects and Performance.

● - Achieved Target ●● Exceeded Target ● Target not achieved

Attendance at Swimming Pools	●●●
Attendance at Sports Halls	●
Attendance at Fitness Gyms	●●●
Attendance in Outdoor Activity Areas	●●●
Attendance in Other Activity Areas	●
Total Active Visits	●●●
Total Visits	●
Number of Concessionary Members are Sandwell Residents	●●●
Attendance at non SLT facilities by adults (16 +)	●●●
Attendance at non SLT facilities by young people (Under 16)	●●●
Total attendance at non SLT facilities	●●●
Actions completed in SLT's Sports Development & Physical Activity Strategy	●●●
Number Quest accredited Facilities	●
Quest Average Score	●●●
Maintain Investor in People Award	●
Maintain ROSPA Gold Award	●

# Focus on the Future



SLT continues to face challenging times as successive reductions in the management fee coupled with a difficult economic climate continue. The Trust has proven the benefits of investing to improve services by increasing participation and delivering agreed performance targets for Sandwell and retains its ambition to do so.

We will continue to work in partnership and seek external funding wherever possible in order to continue to grow and develop a strong and sustainable business for the future.

With the development of the new Rowley Regis Learning Campus, SLT is committed to working in partnership in order to provide an holistic programme of opportunities, learning and non-learning, including sports, arts and cultural programmes.

The recently appointed Community Liaison Officer will work with the local community, local clubs, groups and key partner organisations in order to develop and establish a comprehensive programme of opportunities delivered at the new site which will meet the needs of local residents, and support the integration of the new facilities into the community it serves.

SLT is aiming to start a phased programme of community activities at the Rowley Campus on evenings from the end of June onwards, with the main programme of activities commencing Sept 2011.

SLT is currently working with Holly Lodge High School, Alexandra High School & Wodensborough Community Technology College, with regards to the delivery of community use.

We are pleased to have been appointed to manage the new Tipton Pool which will replace the existing Tipton Swimming Centre on Queens Road once completed.

Outline Planning permission has been given for the scheme which will be located at the junction of Alexandra Road and Thursfield Road. Full planning permission will be gained for the new swimming centre in Spring 2011.

The facility will comprise a 25m, six lane pool alongside the learner pool, changing village, dance studio and gym. It is currently projected that the construction of the new swimming centre will commence in early 2012 with a view to it opening in Spring 2013.

We will continue to work with key partners Sandwell Council, Sandwell Primary Care Trust and Sandwell Local Improvement Finance Trust (Lift), to deliver the new Portway Lifestyle Centre, which is one of the first in the country of its kind.



Midlands-based firm Thomas Vale will build the Portway Lifestyle Centre which will replace the existing Oldbury Leisure Centre on Newbury Lane. The centre will include a sports hall, hydrotherapy pool, gym, weights area, dance studio, climbing wall and football pitches. The centre will also house a purpose-built doctors' surgery, The Portway Family Practice, currently Tividale Family Practice.

It is currently projected that the completion of the Portway lifestyle Centre will be early 2013.

Sandwell Arts Trust continues to manage The Public, the arts and events venue in West Bromwich. A further company has also now been established to manage the catering services at The Public called Sandwell Arts Enterprises. This is a challenging but exciting opportunity and we are committed to continue to

# Focus on the Future (cont)



develop this unique facility. Sandwell Arts Trust, wholly owned by SLT will continue to work in partnership with Sandwell Council and the Arts Council to manage and develop this venue for existing and future generations to enjoy as a focal cultural arts facility in West Bromwich at the heart of Sandwell.

Sandwell Leisure Trust will continue to build on the successful partnership initiatives such as the Physical Activity Development Officers and '5x30 Time to Get Active' to engage and encourage more people to enjoy and participate in sport and physical activity. This shared priority enables partners to effectively work and direct resources together to maximise the most benefit for the residents of Sandwell.

The Physical Activity, PE & Sports Strategy supports the direction and role of Sports Development with an overall focus to increase participation in sport and physical activity.

As an active member of the Physical Activity Board, SLT will continue to play its full role in the implementation of this strategy. The Trust will continue to develop new focussed activities aimed at increasing participation and employ on behalf of the Physical Activity Board, a number of Physical Activity Development Officers. SLT will also continue work in partnership across the Black Country to develop sport and will play an active role in the Black Country Sports Partnership.

# Focus on the Future (cont)



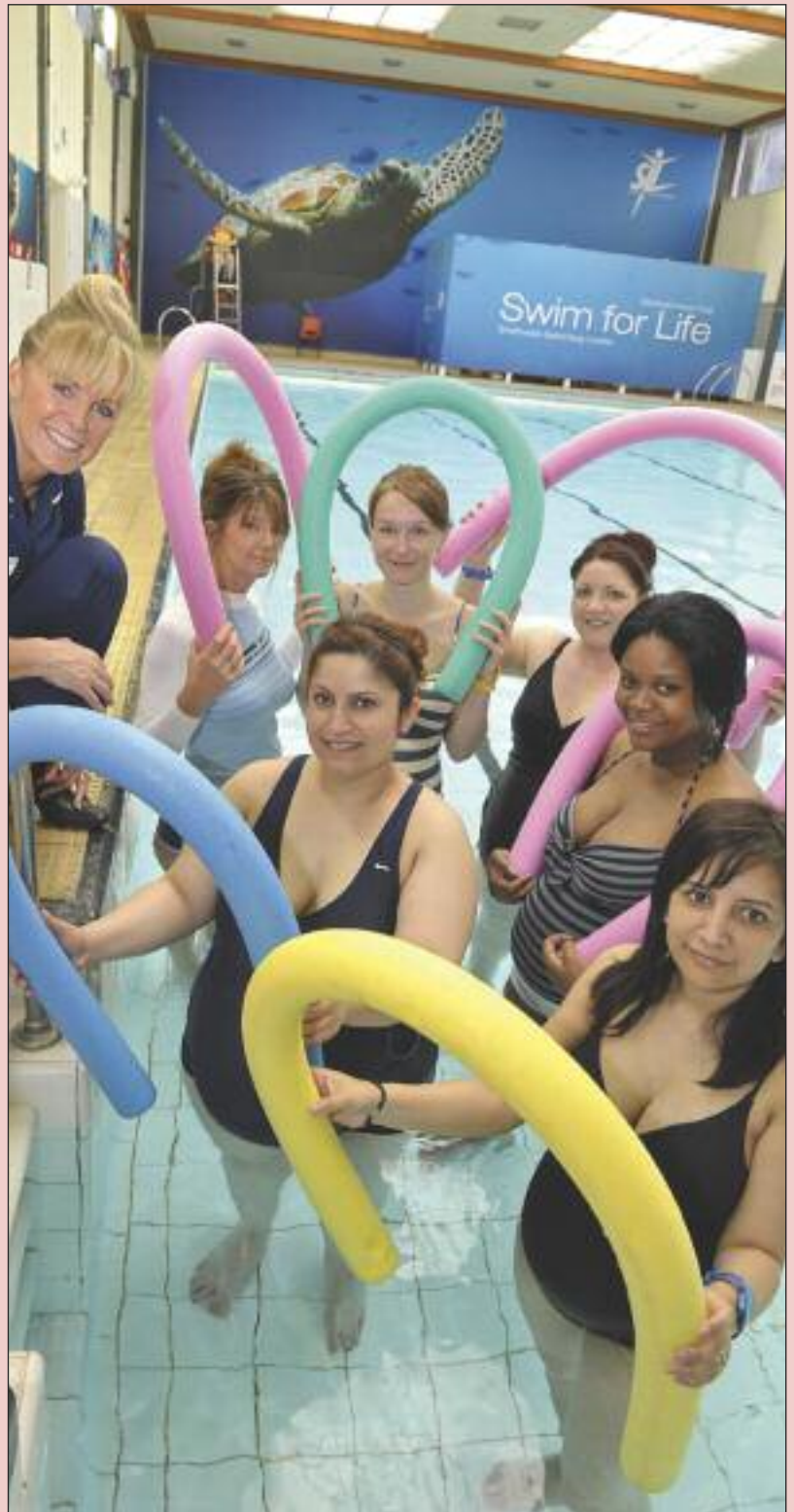
An overriding priority is to increase 'Value for Money' provided to Sandwell Council. As our management fee is reduced our performance targets remain challenging. This clearly demonstrates the Trust's successful performance and firm commitment to providing ongoing 'Value for Money' for Sandwell.

SLT welcomes the opportunity of managing new facilities and services. The Trust is committed towards continuous improvement and through investment and the development of new initiatives will continue to increase participation and generate additional net income, thus further increasing its overall 'Value for Money' for Sandwell.

At Sandwell Leisure Trust we understand the importance of protecting the environment and reducing our impact upon it. To keep waste to a minimum, we have set up measures to reuse and recycle trade waste and consumable materials. To become more energy efficient, we run Combined Heat and Power (CHP) units at three of our largest sport and leisure facilities. These units help to create energy efficiency by converting excess heat into power to support the running of the facility. We also continue to work closely in partnership with our suppliers, local businesses and benchmark ourselves against the performance of other leisure operators to develop new ways of working and to adopt best practice. SLT also works towards BREEAM best practice standards for existing services and the development of new facilities.

Sandwell Leisure Trust will continue to work with partners through the Physical Activity Board to harness the enthusiasm generated by the Olympics to help increase participation and leave a lasting legacy of activity for Sandwell. SLT will continue to chair the 'Sandwell for 2012' sub group that invites key stakeholders and partners to network, share ideas and maximise any potential opportunities.

Sandwell Leisure Trust is committed to providing 'Excellent' quality and affordable services for the residents of Sandwell. We will continue to carefully balance our social ethos with our commercial aspirations and work in partnership to contribute towards the Sandwell Scorecard for Great People, Place, Prospects and Performance.





The Trust has proven the benefits of investing to improve services by increasing participation and delivering agreed performance targets for Sandwell

# Finance Matters

## Finance Analysis 2010/11



### FINANCE MATTERS

#### Finance Analysis 2010/11

#### Headlines - Income & Expenditure

##### Total Incoming Resources (Income)

	2010/11 £000s	2009/10 £000s	VAR £000s
SMBC Management Fee	4,150	4,286	(136)
Unrestricted Income from Charitable Activities	4,098	3,864	233
Other Income	79	73	6
Trading Activities	243	267	(23)
Investment Income	6	12	(6)
Restricted Grants	281	380	(99)
	<u>8,857</u>	<u>8,882</u>	<u>(25)</u>

##### Total Resources Expended (Expenditure)

Staff Costs	5,588	5,291	(297)
Other Employee Costs	55	68	12
Premises	1,491	1,212	(279)
Transport	33	25	(8)
Professional Fees	273	210	(63)
Other Expenditure	1,266	1,434	169
Pension cost (FRS17)	94	92	(2)
Trading Activities	160	179	19
Governance Costs	76	74	(2)
Restricted Expenditure	261	157	(104)
	<u>9,296</u>	<u>8,741</u>	<u>(555)</u>

##### Other Recognised Gains (Losses)

Actuarial Gains (Losses) on Pension Scheme	<u>2,581</u>	<u>(2,688)</u>	<u>5,269</u>
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##### Net Movement in Funds

	<u>2,142</u>	<u>(2,547)</u>	<u>4,689</u>
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Source: Statement of Financial Activities (SOFA) for the year to 31 March 2011 (unaudited)

#### Headlines - Balance Sheet

	2010/11 £000s	2009/10 £000s	VAR £000s
Fixed Assets	1,410	1,429	(19)
Current Assets (non cash)	243	416	(173)
Cash at Bank and In Hand	3,062	2,745	318
Creditors - due within 1 year	(1,740)	(1,591)	(149)
Creditors due after 1 year			0
Net Assets (excluding Pension Scheme Liability)	<u>2,975</u>	<u>2,998</u>	<u>(23)</u>
Pension Scheme Liability	(1,465)	(3,630)	2,165
Net Assets	<u>1,510</u>	<u>(632)</u>	<u>2,142</u>

Source: Balance Sheet as at 31 March 2011 (unaudited)

## Sandwell Leisure Trust Sites/Brands



### Brandhall Golf Course

Heron Road, Oldbury, B68 8AQ

### Haden Hill Leisure Centre

Barrs Road, Cradley Heath, B64 7HA

### Hadley Stadium Leisure Centre

Wilson Road Smethwick, B66 4ND

### Harry Mitchell Leisure Centre

Broomfield, Smethwick, B67 7DH

### Langley Swimming Centre

Vicarage Road, Langley, Oldbury, B68 8HS

### Oldbury Leisure Centre

Newbury Lane, Oldbury, B69 1HE

### Rowley Regis Learning Campus

Curral Road, Rowley Regis, B65 9AN

### Smethwick Swimming Centre

Thimblemill Road, Smethwick, B67 5QT

### Sports Development

Tipton Sports Academy Wednesbury Oak Road, Tipton, DY4 0BS

### Tipton Sports Academy

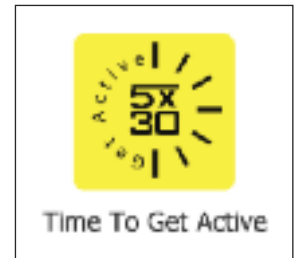
Wednesbury Oak Road, Tipton, DY4 0BS

### Tipton Swimming Centre

Queens Road, Tipton, DY4 8ND

### Wednesbury Leisure Centre

High Bullen, Wednesbury, WS10 7HP



**This annual report is available in large print, please contact Sandwell Leisure Trust to request a copy.**



**CREATING AN ACTIVE SANDWELL**

**0845 659 4815**

**Email: [leisure@sandwell.gov.uk](mailto:leisure@sandwell.gov.uk)**

**Sandwell Leisure Trust**

A Company Limited by Guarantee

Registration: England & Wales 5011501

Registered Office: Castlemill, 4th Floor, Burnt Tree, Tipton, West Midlands, DY4 7UF

Sandwell Leisure Trust is a Registered Charity (England and Wales Registered Number 1102431)

**[www.slt-leisure.co.uk](http://www.slt-leisure.co.uk)**



Registered Charity (England & Wales - Registered Number 1102431)



in partnership with

