



Trafford Community Leisure Trust
Annual Report Summary
2012/13

more **people**, more **active**, more **often**
www.traffordleisure.co.uk



Trafford Community
Leisure Trust

Vision

“Enhancing the community through the provision of first class sport and leisure opportunities”

Mission

more people more active more often



**Trafford Community
Leisure Trust**

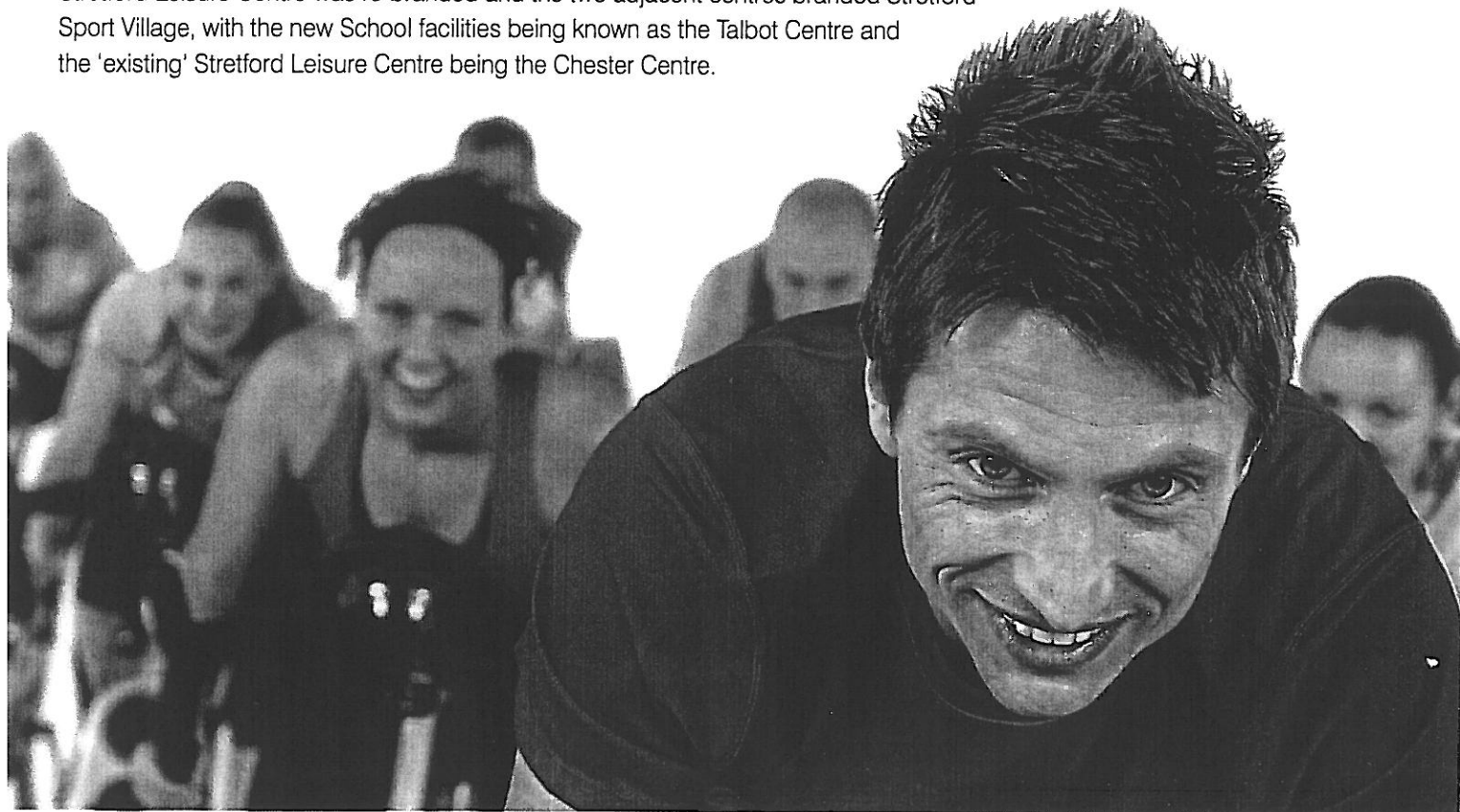
A Fantastic Year In Brief

Olympic & Paralympic Games Trafford Community Leisure Trust was very proud to have played its part, both before and during the 2012 Olympic and Paralympic Games. Highlights included several staff volunteered as 'games makers' and the Trust hosting several teams for training from the Judo, Football and Taekwondo.

SROI In 2012 the Trust commissioned a Social Return on Investment report. The evaluation focused on four key areas of operation; Zest Health & Fitness; Swimming & Swim Well; Active Trafford (Concessionary & Referral Scheme) and our Coached Sports Programme. In total we measured the impact from approximately 63% of the activities of the Leisure Trust. The results outline the social and economic benefits provided by the Trust is 9 times the level of public funding.

New Changing Rooms The staff and customers at Urmston Leisure Centre were also very amenable during the year ensuring that we were able to keep the swimming pool open whilst the 'old' Male and Female Wet Changing Rooms and the Sauna Room were converted into a Changing Village. The development of the Changing Village was the single largest investment made by the Trust and has transformed Urmston Leisure Centre.

New Facilities In September the a new Leisure Centre was officially opened by Sir Alex Ferguson and Richard Scudamore, Chief Executive Premier League, and the opening was even shown on BBC's 'Match of the Day'. As part of the launch Stretford Leisure Centre was re-branded and the two adjacent centres branded Stretford Sport Village, with the new School facilities being known as the Talbot Centre and the 'existing' Stretford Leisure Centre being the Chester Centre.



YEARLY HIGHLIGHTS

Strategic Aims

Trafford Community Leisure Trust operates its to seven strategic aims. Below are highlights of achievements under each of the strategic aims

Increase Participation

Swim Well 2012/13 had the largest number ever of swimmers on our 'Learn to Swim' scheme with over 6,000 children. Significant changes were made to the School Swimming Programme and the changes saw 64 out of a possible 65 Primary Schools attend for at least 1 hour per week

64 out of a possible 65 primary schools attend Trafford Leisure's Learn to swim programme

Improve Our Service

First Class Part of our work this year has been to empower our staff to Deliver 'First Class' standards of services

Customer Survey Satisfaction results remain positive for 2012 and there were significant improvements in cleanliness both generally and within the toilet/changing facilities

Develop Ourselves

Learning & Development In October 2012 the Trust appointed a new Head of Learning and Development to ensure our people made a real difference to our customers. In 2012/13 225 qualifications/accreditations were gained by staff and over 1300 customers attended Trust led courses

Manage Our Environment

Facility Refurbishment Refurbishment of Urmston Leisure Centre changing rooms, Investment into Stretford Sports Village Talbot Centre, Altrincham Leisure Centre staff area upgrade and squash court refurbishment, Partington Sports Village new reception area, Sale Leisure Centre refurbishment of ladies and family wet changing rooms, Stretford Sports Village refurbishment to carpark and Wet changing rooms, William Wroe Golf Course improvements to food management, GH Carnall Refurbishment of squash courts

Environmental Award Altrincham Golf Course made the National Final in the National Golf Environment Awards and received a Highly Commended award

Develop Our Business

Sport Trafford The team have worked closely with Governing Bodies of Sport to secure investment for specific campaigns and initiatives.

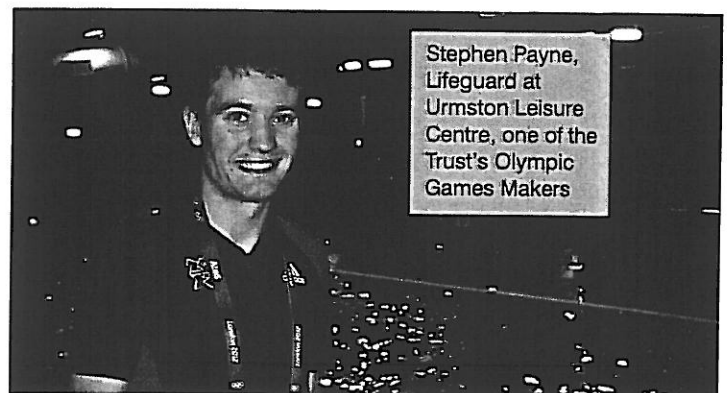
Increase Awareness

Olympic Champion Each year the Trust recognises its users who represent their country in sport, either as an athlete, coach or manager. The first name on the Roll of Honour Board was Paul Green who had represented Great Britain at the 2004 Olympic Games in Athens. Jade Jones learnt how to fight under the guidance of Paul and Brian Green at George H Carnall Leisure Centre. Paul, who is now the Great Britain Tae Kwon Do National Coach was at Jade's side when she won the Gold Medal in London!

Leading Our People

Games Makers The Trust supported staff that chose to volunteer as Games Makers by giving them an additional week's paid leave. The Games Makers from Trafford Community Leisure Trust were made up of Lifeguards, Duty Managers, Coaches and the Chief Executive

First Class Champions We have a team of inspirational and enthusiastic 'First Class Champions' who in addition to helping to train and develop our staff, are leading by example in their place of work and ensuring that the agreed standards are being met



SUMMARY

Finances, KPI's and Partnership Delivery Plan

Sound Finances

Despite a reduction in the council grant, a long closure of the pool at Altrincham due to maintenance and poor weather affecting golf course income, overall income for the Trust as a whole was up by 1.5% to the previous year

In 2012/13 over £700,000 invested in facilities, every penny surplus made by the Trust is reinvested back into the community facilities

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Key Performance Indicators for 2012/13

2.3million visits to Trafford Community Leisure Trust facilities and activities

£0.40 subsidy per visit at the leisure centres

£1.11 subsidy per visit to Sport Trafford community activity

176,582 Active Trafford visits



Pictures

Top Left: Stretford Sports Village Talbot Centre Opens september 2012

Top Right: Girls on the successfull Gymnastic Trafford Scheme

Bottom Left: New changing Village Urmston Leisure Centre

Bottom Right: Brazil Football Team in training at Parington Sports Village prio to the London 2012 Olympic games

