Northampton Leisure Trust

“Inspiring Active Lifestyles”

• Danes Camp Leisure Centre
• Duston Sports Centre
• Forum Cinema
• Lings Forum Leisure Centre
• The Mounts Baths
• Sport, Play & Health Development

WORKING IN PARTNERSHIP

NORTHAMPTON BOROUGH COUNCIL
## CONTENTS

<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>CHAIRMAN AND MANAGING DIRECTORS REPORT</td>
<td>1</td>
</tr>
<tr>
<td>WHO WE ARE</td>
<td>3</td>
</tr>
<tr>
<td>OUR COMPANY MEMBERS, TRUSTEES AND MANAGEMENT TEAM</td>
<td>4</td>
</tr>
<tr>
<td>OUR MISSION</td>
<td>6</td>
</tr>
<tr>
<td>OUR VISION</td>
<td>6</td>
</tr>
<tr>
<td>OUR VALUES</td>
<td>7</td>
</tr>
<tr>
<td>OUR LOCATIONS</td>
<td>8</td>
</tr>
<tr>
<td>FACILITY IMPROVEMENTS</td>
<td>9</td>
</tr>
<tr>
<td>FOCUS ON:</td>
<td></td>
</tr>
<tr>
<td>PERFORMANCE 2014/15</td>
<td>11</td>
</tr>
<tr>
<td>MARKETING &amp; ADVERTISING</td>
<td>12</td>
</tr>
<tr>
<td>WHAT OUR CUSTOMERS SAID</td>
<td>14</td>
</tr>
<tr>
<td>WORKFORCE PLANNING, TRAINING &amp; DEVELOPMENT</td>
<td>19</td>
</tr>
<tr>
<td>VOLUNTEERS</td>
<td>23</td>
</tr>
<tr>
<td>SPORT, PLAY &amp; HEALTH DEVELOPMENT</td>
<td>25</td>
</tr>
<tr>
<td>TRILOGY HEALTH &amp; FITNESS</td>
<td>34</td>
</tr>
<tr>
<td>DISABILITY ACCESS</td>
<td>37</td>
</tr>
<tr>
<td>CLUBS</td>
<td>39</td>
</tr>
<tr>
<td>INN BOX</td>
<td>42</td>
</tr>
<tr>
<td>FORUM CINEMA</td>
<td>44</td>
</tr>
<tr>
<td>THE FUTURE</td>
<td>46</td>
</tr>
<tr>
<td>FINANCIAL STATEMENT 2014/15</td>
<td>48</td>
</tr>
</tbody>
</table>
CHAIRMAN AND MANAGING DIRECTORS REPORT

It is hard to believe that 2014/15 was only the 4th year of trading for Unity Leisure (trading as) Northampton Leisure Trust (NLT). Our constant drive for sustainability and more lately, expansion and diversification, makes it feel that we have been operating as an independent Leisure Trust for much longer.

Once again it has been a challenging year due to the competitive market within which we exist and operate. We are aware that our support funding is reducing year on year, a fact that we have been planning for to ensure that NLT continues to be sustainable and is able to deliver surpluses for re-investment.

Although it has been a challenging year, it has been an exciting year, with a great deal of business planning being developed in order that the Trust can deliver its expansion and diversification plans in the first half of 2014/15.

Our sales figures with regard to our Adult and Junior Memberships have continued to post positive growth and reach our forecasted targets. At the end of the financial year, 31st March 2015, Adult Memberships had grown by 5% and Junior Memberships by a staggering 27%. The Junior Membership is going from strength the strength and this attractive activity package is creating significant income.

In alignment with our Vision and Values, all our membership packages are affordable and offer amazing value for money for all sectors of our communities.

We have made significant capital investment into our facilities including; fully refurbishing the dry side changing rooms at Mounts Baths, installing new lockers at Mounts Baths and Lings Forum, refurbishing the dining area at Danes Camp and installing our ‘Coffee Box’ brand, installing UV pool treatment at Danes Camp, to name just a few.

In our drive to achieve Quest accreditation in all our facilities we are pleased announce that the Mounts Baths achieved Quest accreditation in March 2015, and were awarded a score of ‘Good’. This is extremely commendable as this was the first time that the Mounts Baths has been entered for assessment.

Our new, dynamic website has proved extremely popular, providing a ‘one stop shop’ point of reference for our customers, where they can identify our comprehensive range of services and activities, including ‘when’ and ‘where’. We have witnessed a growth of 24% in hits to our website.

Our Sport, Play & Health Development Team continue to deliver a comprehensive range of activities, both out in the communities and within the facilities.
The Street Sports activities, including Street Football Sessions, remain extremely popular for young people aged 8-18 years. The majority of the sessions are hosted in deprived areas of Northampton and we have robust evidence that there have been reductions in crime and anti-social behaviour where Street Sports take place.

The annual Play Day held in August 2014 in Abington Park proved extremely popular once again with over 3,500 children and adults attending. The event was supported by Community Groups delivering activities and marketing their own organisations. The event raises the profile of the work we do in the area of Play Activities, as well as Community Groups raising their own profile with their communities.

Once again the Trust was represented at the finals of the Northamptonshire Business Excellence Awards and shortlisted in two categories. The Trust received ‘highly commended’ in the Creative Innovation award. Being represented in the finals of this prestigious event demonstrates the quality of the work and initiatives that the Trust is delivering.

Our successes could not be maintained without our professional and committed members of staff. We owe a great deal for the quality of their service delivery and their ability to adapt to changes in our dynamic work environment.

The Trust is extremely fortunate to have a Board of Trustees who bring a wealth of knowledge, advice and support to the company. They embrace our Mission, Vision and Values and the desire for high performance, expansion and diversification. They add critical and positive value to both the strategic direction and growth of the Trust.

We would like to acknowledge the positive strategic partnerships that we have developed with our Company Members and the specific support given by Northampton Borough Council and Duston Parish Council.

In conclusion 2014/15 has been another exciting year for all involved in the operation of Northampton Leisure Trust. It is essential that the momentum the Trust has generated is maintained for its future sustainability and the ability to re-invest in its facilities and services for the benefit of the communities of Northampton. We look forward to the many challenges ahead.

Douglas Iles
Chairman of the Board

Ian Redfern
Managing Director
WHO WE ARE

Unity Leisure (trading as Northampton Leisure Trust - NLT), was launched on 1st April 2011 to provide sport (and development), leisure, play and cultural cinema opportunities for the communities of Northampton and its surrounding areas.

Unity Leisure is a not for profit company, limited by the guarantee of its members and has Charitable Status (charities registration – 1145613)

Twelve Company Members and thirteen Trustees influence the strategic direction of the company and give professional advice voluntarily to the Trust’s Management Team, which is led by the Managing Director, Ian Redfern.

The Company Members are high profile organisations and the Trustees are well respected representatives of our communities who bring a wealth of professional knowledge and experience to the vision of the Trust.
OUR COMPANY MEMBERS, TRUSTEES & MANAGEMENT TEAM 2014/15

Company Members
• Age UK Northamptonshire
• Duston Parish Council
• Northampton General Hospital
• Northampton Borough Council
• Northamptonshire Chamber of Commerce
• Northamptonshire County Cricket Club
• Northamptonshire Sport
• University of Northampton
• Voluntary Impact Northamptonshire
• Chris Holmes
• Vicky Robertson
• Martin Sawyer

Trustees
• Prof William Pope (Chair to Nov 2014)
• Douglas Iles (Chair from Nov 2014)
• Andrew Ellis
• Margaret Docker
• Richard Aveling
• Councillor Brandon Eldred
• Councillor Matthew Golby
• Chris Holmes
• David Pope – MBE
• Martin Sawyer
• Peter Windatt
• John Markham – OBE
• Prof Simon Denny

Trustees (Retired)
• Vicky Robertson (Nov 2014)

Management Team
• Ian R Redfern
  Managing Director
• Robert Austin
  Finance Director/Company Secretary
• John Fletcher
  Head of Business & Commercial Activities
• Claire McNab
  Head of Facility Operations
• Lawrence Kay
  Head of Sport & Health Development Operations
• James Seymour
  Sales & Marketing Manager
Registered Office
Unity Leisure
(trading as Northampton Leisure Trust)
Unity House
78 Robert Street
Upper Mounts
Northampton
NN1 3BJ

The Facilities and Services we manage
• Danes Camp Leisure Centre
• Duston Sports Centre
• Forum Cinema
• Lings Forum Leisure Centre
• Sport, Play & Health Development
• The Mounts Baths

Contact Details
Website:  trilogyleisure.co.uk
Telephone:  01604 837500

Charities Registration Number
1145613
OUR MISSION

“Inspiring Active Lifestyles”

OUR VISION

“To be a highly regarded and innovative Trust, that provides high quality facilities and activities that assist in increasing participation and are accessible for all”
OUR VALUES

The Trust has a moral and ethical commitment to ensure that it demonstrates and applies its Values on a consistent basis.

These are:

• It provides expertise
• It is innovative
• It promotes equality
• It takes positive action to protect the environment
• It is inclusive
• It is aspirational
• It is passionate about service delivery and its customers
• It assists in promoting participation in physical activities to the communities of Northampton & wider communities
• It consistently promotes positive relationships with its strategic partners and commissioning agents

As a ‘not for profit’ organisation, all our surpluses are re-invested into the organisation to enhance the facilities and activities for our local communities.
OUR LOCATIONS 2014/15

Danes Camp
Clannell Road
East Hunsbury
Northampton
NN4 0RX
Tel: 01604 837200
Creche: 01604 837272

The Mounts Baths
Upper Mounts
Northampton
NN1 3DN
Tel: 01604 837400

Lings Forum Leisure Centre and Forum Cinema
Billing Brook Road
Weston Favell
Northampton
NN3 8JR
Tel: 01604 837300

Duston Sports Centre
Cotswold Avenue
Duston
Northampton
NN5 6DP
Tel: 01604 837500

NLT Head Office
Unity House
Robert Street
Northampton
NN1 3BJ
Tel: 01604 837500

Public Parks/Pitch Bookings
trilogyleisure.co.uk/park-bookings
Tel: 01604 837800

FREE PARKING AVAILABLE AT ALL CENTRES
FACILITY IMPROVEMENTS 2014/15

During 2014/15 NLT carried out a number of improvements to its existing facilities. These included:

**Cyclone Mobility**

We are pleased to announce that we have attracted Cyclone Mobility to occupy space at Duston Sports Centre.

Cyclone specialise in the rehabilitation of people who are suffering from multiple sclerosis (MS), have suffered a stroke or have a spinal injury.

Cyclone are using Functional Electronic Stimulation (FES) technology for the rehabilitation of people with MS, and the exo-skeleton for severe spinal injuries. In addition the also offer physiotherapy services.

This partnership allows us to deliver ‘high end’ professional and technological services to a large geographical area that isn’t provided by the NHS and gives greater choice for customers.

**Mounts Baths Changing Rooms**

In 2014/15 NLT invested over £45k to refurbish the dry side changing rooms at the Mounts Baths. The old, worn out rooms were given a complete overhaul and completely transformed into fresh, modern areas with new equipment installed and decorated to a very high standard. Our customers have provided positive feedback with regard to the minimal disruption to them during the works and how much they greatly appreciated the new look changing rooms.

**Lockers**

NLT invested in new lockers at Mounts Baths and Lings Forum, much to the relief of our customers. The majority of the old lockers were ripped out and replaced with more functional ones, which were also much more user friendly.

**UV Pool Treatment**

There has been capital investment into the treatment of pool water at Danes Camp Leisure Centre by the installation of Ultra Violet (UV) technology.

By installing UV technology it means that there can be a reduction in chlorine donor materials, whilst still maintaining safe water quality and improving the bather experience. This in turn reduces our cost and consumption of calcium hypochlorite.
Coffee Box at Danes Camp

In 2014/15 the Trust opened a second Coffee Box venue at Danes Camp Leisure Centre targeting existing centre customers. The old ‘café’ area was decorated and improved and new equipment installed in order to serve quality coffee, other refreshments and food items. Increased marketing to attract new customers, along with work of mouth will enhance the growing reputation of NLT’s Coffee Box brand.

Cleaning at Mounts Baths

Mounts Baths is our oldest facility, built in 1936, and as such has high demands for cleaning. Following a consultation period with our customers where we asked them to provide feedback on the quality of the cleaning, and what they wanted, we introduced a new cleaning regime, using the information provided – ‘they asked, we delivered’. Following the implementation of the new regime, we have received many compliments from our customers who have really noticed the difference.

Parks Bookings

NLT was awarded the contract to manage the towns public parks sports facility bookings by Northampton Borough Council in September 2014. NLT is now responsible for booking sports including football (over 90 pitches), bowls, tennis and rugby. Feedback from the public has been extremely positive in respect to the service that has been provided so far.
Northampton Leisure Trust takes its performance outputs seriously to be able to demonstrate pro-active marketing, creative initiative development, delivery of high quality services and ultimately, value for money. The Trust monitors its performance comprehensively on a monthly basis (the ones listed below are the main high level drivers). Performance figures should not be viewed in isolation to our customer feedback, as these form an essential part of the Trust’s performance.

<table>
<thead>
<tr>
<th></th>
<th>2010/11</th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>Commentary</th>
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<tbody>
<tr>
<td><strong>Adult Gym Memberships</strong></td>
<td>6,190</td>
<td>6,745</td>
<td>8,063</td>
<td>8,790</td>
<td>9,190</td>
<td>Gym membership numbers continue to rise. We continue to focus on keen pricing against competitors, and have added value with Free Cinema and Racquet sports.</td>
</tr>
<tr>
<td></td>
<td>+9%</td>
<td>+20%</td>
<td>+9%</td>
<td>+5%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Junior Active Direct Debit Membership</strong></td>
<td>None</td>
<td>1,892</td>
<td>2,663</td>
<td>3,273</td>
<td>4,145</td>
<td>All inclusive package includes 1 Course, swimming, holiday activities, after school clubs, roller staking. Membership numbers continue to rise.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>+41%</td>
<td>+23%</td>
<td>+27%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Visits to Centres</strong></td>
<td>867,503</td>
<td>877,520</td>
<td>936,789</td>
<td>1,009,349</td>
<td>1,010,513</td>
<td>Maintaining over 1 million visits to our centres</td>
</tr>
<tr>
<td></td>
<td>+1%</td>
<td>+7%</td>
<td>+8%</td>
<td>+0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Cinema Visits</strong></td>
<td>20,091</td>
<td>28,225</td>
<td>33,291</td>
<td>36,511</td>
<td>35,801</td>
<td>Slight decrease in visits due to films available throughout the year. Film titles do impact on attendances</td>
</tr>
<tr>
<td></td>
<td>+40%</td>
<td>+18%</td>
<td>+10%</td>
<td>-2%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Swimming Lesson Students</strong></td>
<td>1,786</td>
<td>2,054</td>
<td>2,479</td>
<td>2,846</td>
<td>3,124</td>
<td>Increased marketing and Junior Active package helped to increase numbers learning to swim</td>
</tr>
<tr>
<td></td>
<td>+15%</td>
<td>+21%</td>
<td>+15%</td>
<td>+10%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Attendances at External Sport, Health &amp; Play Development Activities</strong></td>
<td></td>
<td>30,250</td>
<td>32,000</td>
<td>33,000</td>
<td></td>
<td>Slight increase in attendances which confirms we are continuing to provide varied and popular activities</td>
</tr>
<tr>
<td></td>
<td></td>
<td>+6.5%</td>
<td>+3.5%</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Attendances at Street Sports weekly sessions</strong></td>
<td></td>
<td>7,814</td>
<td>12,475</td>
<td>10,687</td>
<td></td>
<td>Despite increasing the type of activities on offer, more promotion in schools and communities, wet weather throughout the year had a big impact on attendances on these outdoor initiatives, with multiple sessions having to be cancelled.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>+6.5%</td>
<td>+3.5%</td>
<td></td>
<td></td>
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<tr>
<td><strong>Web Average hits per month</strong></td>
<td></td>
<td></td>
<td>23,547</td>
<td>29,218</td>
<td></td>
<td>We have increased hits by improving content and optimising our pages for search engines</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>+24%</td>
<td></td>
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<tr>
<td><strong>Web Unique visits per year</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>164,271</td>
<td>This is the number of different people that have viewed our website</td>
</tr>
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FOCUS ON
MARKETING & ADVERTISING

Trilogy Health & Fitness Campaigns
Two main campaigns in the financial year, Summer 2014 & January 2015, were supported by new class timetables and extensive marketing.

January’s “What’s Your Excuse?” Campaign
The campaign focused on the fantastic package which includes unlimited gym, swim, classes, health suite and Free Cinema and off peak racquet sports, all for only £26 per month.

Supported by Billboards, Bus advertising, Radio advertising and sponsorship, newspaper and magazine advertising and online advertising on a number of platforms.

We finished the year with 9,190 Health & Fitness members – up 5% on the year before.

Trilogy Junior Active Campaign
The drive to increase Junior Active members was supported by a FREE MONTH TRIAL campaign utilising the Holiday & Junior Active brochures, newspaper and magazine advertising, billboards and petrol nozzles.

Online campaigns included facebook, Chronicle and Echo online advertising and Net Mums.
Website & Email Marketing

The new website achieved 164,271 Unique Visitors in its first full year, averaging 29,218 hits per month. Our email database, to which we email a newsletter every two months, has now grown to over 20,000.

Press Releases

Monthly PR stories included:

- Using Ultraviolet disinfection at Danes Camp
- Inspiring Kids to get Active for the summer
- The Trust taking over Park Bookings
- The announcement that the Trust was taking over the management of Cripps Recreation Centre in 2015.

In addition a strong partnership with the Herald and Post Editor was forged with weekly articles about Trilogy Health & Fitness and his drive to get fit.

Cinema Advertising

Monthly cinema adverts in magazines and papers have served to both support the Gym membership and Junior Membership promotion and advertise the films coming up.

We have also utilised websites such as Love Northampton and social media to promote the films.
FOCUS ON WHAT OUR CUSTOMERS SAID

OVERVIEW

Throughout the financial year of 2014-2015, Northampton Leisure Trust (NLT) received a total of 517 documented sources of customer comments and feedback, an increase of 8% on the previous financial year.

All cases were recorded and listed with any responses and resolutions undertaken. The ‘Tell It Like It Is’ forms (TILII) remained the most widely used method for customer feedback, although there has been an increase in the amount of feedback generated through the feedback channel on our website. Over this year we launched the Net Promoter Score (NPS) cards to ascertain levels of customer satisfaction and the outcome was positive as results were above national average for the industry.

Corporate Centre Feedback Breakdown

There was a negligible difference between the feedback received at each centre (except for Duston). We believe this to be very positive as it provides an overview that corporately, the service delivery was of equal standard throughout the sites.

The % of feedback received for Duston has increased by 4% and we intend to continue to pro-actively obtain feedback and increase this figure further.
Danès Camp (total of 155 correspondences throughout 2014/15) reached its highest peaks in May and August 2014. The feedback was generated from isolated topics and was made up of complaints, compliments and comments/requests.

Complaint wise the most common recurring theme for Danès throughout the year was the amount of parents who are leaving their children’s belongings in the changing cubicles during swimming lessons making it difficult for general swimmers to change. Signage has been displayed to indicate that belongings should not be left, and will be bagged up and removed. The duty officers are pro-actively ensuring staff are monitoring the changing village during lessons.

Mounts Baths (total of 150 correspondences throughout 2014/15) reached its highest peak in October 2014 and the feedback received covered three main topics: 1) Request for additional Pilates classes following an influx of customers from the closure of Derrgate Gym, 2) Compliments for the Aqua Aerobics instructor and, 3) Varying comments regarding the swim school.

Mounts Baths, throughout the year, received negative feedback regarding the cleanliness of the wet-side changing facilities and in response to this a questionnaire on cleanliness and housekeeping was conducted in November 2014. Upon completion of the questionnaire the management team on site put in place a number of procedures to improve the cleanliness of the facility and refurbishment of the dry-side changing rooms, along with parts of the health suite, was carried out.

The questionnaire was circulated again in April 2015 and we are very pleased with the results that demonstrated a reduction in the percentage of dis-satisfied customers and an overall increase in satisfaction for a number of the areas surveyed. The full survey results can be viewed on our website.

Lings Forum (total of 162 correspondences throughout 2014/15) saw the highest recorded feedback in April, May & June. A recurring theme was the difficulty customers were experiencing in contacting the centre via telephone and a high volume of requests for new equipment for Aqua.

The amount of documented feedback for Duston remained low (total of 50 correspondences throughout 2014/15). 30% of the total feedback received at Duston was of a positive nature with customers expressing their satisfaction with the customer service received.

At times throughout the year (particularly during our peak, busiest times in the centres), we received complaints due to customer’s being unable to contact the centre via telephone, with calls going unanswered and this was particularly apparent in the feedback received from Lings Forum.
This came as a disappointment as extra resources were implemented at core hours to answer calls coming through. In response to this the Trust is currently in the process of obtaining a new call solutions system to handle all calls coming into NLT operated facilities through the Call Centre situated at Lings Forum Leisure Centre.

The new solution will provide an automated system that can manage peaks and troughs, give in-queue messaging to promote services together with improved call monitoring and other benefits.

In addition we are working towards launching an on-line booking system which we believe will significantly improve the customer journey and alleviate the number of telephone calls coming through to our sites.

**COMPLIMENTS**

16% of the overall feedback received was complimentary with the main focus being on staff members. This is a real positive and is testament to the staff and the service they deliver and also the range and quality of activities that Trilogy has to offer.

In-house customer service training has started and will continue throughout 2015/16.

**COMPARATIVE TO PREVIOUS YEARS**

The total of logged feedback in 2011/12 was 389 and this figure increased slightly in 2012/13 to 400. The total logged feedback for 2013/2014 was 489 and for 2014/15 it had increased 517. This was positive as it meant we were making our feedback methods more accessible to our customers. The number of complaints received rose slightly by 9%. The number of requests that filtered through increased by 13%, which can be seen as positive that customers are confident that their requests are considered in their entirety.

**NET PROMOTER SCORE (NPS) RESULTS**

NPS is a leading international customer satisfaction tool that gives organisations a single objective: creating more ‘Promoters’ and fewer ‘Detractors’.

Unlike traditional satisfaction surveys, a company’s NPS is obtained by asking our customer’s one question: how likely is it that you would recommend this company to a family member or friend?
Responses are rated from 0 to 10 – placing the customers in one of three groups. ‘Promoters’ rate the company nine or ten, ‘Passives’ seven to eight and ‘Detractors’ zero to six. The percentage of Detractors is then subtracted from the percentage of Promoters to obtain the NPS.

Initial research carried out by a leading consultancy (Leisure-net Solutions) suggests that the health and fitness sector’s average NPS is 34%.

Northampton Leisure Trust’s current score is currently at 55%  
We regard this as extremely positive as it is significantly above industry average

IMPROVEMENTS FOR CUSTOMER SERVICE AND FOCUS FOR 2014/15

• To continue to promote and encourage customers to complete TILII forms at Duston Sports Centre
• To implement a new call handling solution to improve efficiency
• To continue to deliver customer care training to all staff
• To continue to use NPS as a way of ascertaining customer satisfaction
• To implement an on-line booking facility
“I have become disabled in the last year. The staff at the Mounts could not be any kinder. They are a great bunch and very compassionate”
J Alibone, Mounts Baths

“Love the new showers and surrounds in the dry-side changing facilities, well done, worth the wait”
L Jones, Mounts Baths

“Chloe (lifeguard) handled the situation of a young lad who swam up to the deep end despite clearly not being a competent swimmer extremely well. She dealt with the child in a compassionate way whilst still maintaining safety”
L Greenwood, Lings Forum

“As a regular user of Duston I would like to say a big thank you to all the staff who are always friendly, supportive and welcoming as well as keeping the place clean & tidy. Well Done”
Anonymous, Duston

“The lady on reception, Maxine at Duston Gym is lovely and really does represent the company well. She is polite, has time to answer any questions and also knows all the children by name which shows how much she enjoys being there and is always smiling”
E Decosta, Duston

“I visited the centre for a swim and the centre was very clean and tidy. The staff at reception were very welcoming”
M Jones, Danes Camp

“Just been to Zumba and trainer Julia was excellent”
Anonymous, Mounts Baths

“Shirley was great at my son’s party coping with equipment failure brilliantly by producing a back-up machine. She was professional and friendly and gave a good mix of structured and free play. The staff that cleared away the end were all friendly and helpful. I wouldn’t hesitate to recommend this party to anyone”
J Overland, Lings Forum

“Marie is a fantastic Aqua instructor, vibrant, energetic, happy and a real inspiration”
Anonymous, Lings Forum

“I have joined recently and I am very satisfied with my choice, the service has exceeded expectations!! Keep up with the good work”!
Andrada, Duston

“I took my daughter and 7 of her friends skating at Danes Camp for my daughters 10th birthday. I didn’t book a party but the staff running the skating were fantastic and made my daughter feel special. They did a brilliant job and their customer service skills were fantastic. We will definitely be back”!!
H Edwards, Danes Camp

“OMG! How amazing does the Coffebox/seating area look! Just ordered pot of tea & panini’s (+ crisps!! Shh) So pleased to see this in the centre, can’t wait to visit again”!
Gym Users, Danes Camp
FOCUS ON WORKFORCE PLANNING, TRAINING & DEVELOPMENT

Workforce
The Trust directly employs 106 contracted employees supported by a core team of approximately 100 casual workers, instructors and coaches to deliver a wide programme of activities and maintain a safe, clean and comfortable environment within our leisure facilities. All employees hold the appropriate qualification for their job role, are Disclosure & Barring Service (DBS) checked (where appropriate) and are taken through a comprehensive induction, training and development programme to maintain and develop their skills.

We actively work towards multi-skilling our employees to enable them to develop and progress as individuals and gain increased job satisfaction. This in turn assists us in providing comprehensive cover across all sites in a variety of roles.

Regular 1-1 and team meetings are held at each site to brief employees on new developments or projects, discuss current performance and to enable them to give feedback and contribute to both future developments and ongoing service delivery.

The Trust operates an Annual Appraisal Scheme and within their individual appraisal meeting each employee is asked to consider how their own vision, values and personal objectives fit against those of the organisation, in order that any conflict can be identified and minimised. Objectives and targets set for the year are aligned to the corporate objectives of the organisation. Training and development needs are also identified so that they can be prioritised and built into the Trust’s budget.

Apprentices
During October 2014 we appointed one Apprentice who has been based at Danes Camp Leisure Centre. He is expected to successfully complete his NVQ Level 2 in Leisure Centre Operations in September 2015 and is then intending to apply for a permanent position with the Trust. During his time with us we have enabled him to successfully complete a RLSS National Pool Lifeguard Qualification and a First Aid at Work Certificate and this has been a positive experience for both the apprentice and the Trust. We were successful in obtaining a Government grant of £1,500 to help to subsidise the cost to the organisation.

Health & Fitness Volunteers
During 2013 we entered into an agreement with Moulton College to enable students from their Health & Fitness Courses to work on a voluntary basis in our Trilogy Fitness Suites.
During 2014/15 eight students fully completed their commercial experience with us. The students were spread across all four of our sites and their shifts were designed so that they did not work together at all but were allocated to an on-site team. Each student completed 2 x 4 hour shifts per week for a total of ten weeks.

This partnership was extremely beneficial to both the students and the Trust and two students now work for us in our gyms on a casual basis.

**Partnership with Northampton College**

During 2014 we entered into a partnership with Northampton College working with their Foundation Studies students who are following a sports pathway.

This forms part of a wider partnership incorporating the Northampton Saints HITZ Programme and other local employers. The HITZ programme, which is delivered nationally by England Rugby, is supported by national partners Barclays, Comic Relief, Land Rover and Wooden Spoon. The programme uses rugby to support young people facing challenges such as unemployment, crime and disillusionment, increasing their self-reliance and confidence and giving them the skills to get back into education, vocational training, apprenticeships and employment.

Northampton College deliver the vocational training to the students but now that the partnership has widened students are able to spend time at the Saints, the College and also take part in practical training delivered within the Trust’s facilities.

During 2014/15 students spent one day a week at Lings Forum and were able to complete elements of their NVQ modules by practically carrying out tasks. Their college tutor attended with them, delivering his class on site and members of the Trust management team also delivered sessions to the pupils and were able to answer questions.

Activities included:

- Completing Health & Safety module on site including undertaking risk assessments
- Assisting with activity sessions such as 50+ Day
- Working with a member of the Recreation Staff on a 1-1 basis assisting with daily tasks
- The Trust organised a Rookie Lifeguard pool-based day
- Acting as Mystery Shoppers – asking them to look at facilities through a customer’s eyes
- Volunteering to work on General Election Verification held at Trust site
- Weekly Placement in Danes Camp Gym – this student is now working for the Trust on a casual basis

This new initiative proved to be a positive and successful undertaking for all and the aim is to try to double the student intake in the future. The expectation is that in the future the Trust will recruit apprentices from the College/HITZ Programme student base.

The Trust is also a member of the ‘Friends of Saints Hitz Rugby’ group together with a number of other national and local organisations.

**Swim School Volunteers**

A system is in place for students who have worked their way through our swim school programme, progressing to our Aqua Club, to assist with younger pupils as a volunteer. All hours are logged and certificates issued recognising their accumulated hours and can be used to evidence their experience to future employers, or often to complete a Duke of Edinburgh Award or similar.
During 2014/15 a number of students volunteered across our sites working on swimming lessons, swimming club and synchronised swimming sessions. Many of these students have now gained their NPLQ qualification and are working for us on a casual basis, with two also qualifying as Swimming Instructors.

**Work Experience**

The Trust continues to work with local schools and colleges to provide work experience placements for students whenever we can. This does lead to many success stories and we receive many positive letters of thanks from educational establishments.

**Training & Development**

During 2013/14 the Trust offered a wide range of training and development opportunities to its staff and also delivered a number of courses to the general public and local businesses and organisations.

**Lifeguard Training**

All lifeguards working for the Trust must hold the Royal Life Saving Society National Pool Lifeguard Qualification (RLSS NPLQ).

The Trust is an IQL (Institute of Qualified Lifeguards) approved training centre and accredited to deliver the NPLQ qualification and NPLQ refresher training. To retain this accreditation we are inspected on an annual basis by the IQL. At our 2014/15 inspection we gained a 100% score with no improvement actions for the THIRD year running, which is AN INCREDIBLE result.

We have a total of 8 members of staff who hold the RLSS Trainer/Assessor qualification and are able to train new lifeguards, deliver team training sessions, present internal candidates for re-qualification and assess candidates from other organisations. Three of these can also deliver the RLSS joint NPLQ & Emergency First Aid Course and we will be introducing these in our public training course offer from 2016.

During 2013/14 a total of 49 team training sessions were offered to staff. Sessions are offered at each wet site monthly consisting of one hour practical pool work and one hour of theory, CPR and first aid. All NPLQ qualified staff must attend on a monthly basis to refresh and update skills and maintain their qualification. Renewal is required on a rolling basis every 3 years and the renewal session is validated by an external Trainer/Assessor.

During the year the Trust offered public courses in both the National Pool Lifeguard Qualification (to train new lifeguards) and the National Rescue Award (NRASTC), a one day course for Swimming Teachers and Coaches. The NRASTC delivers practical lifesaving skills and is ideal for anyone teaching or coaching swimming or other programmed activity in a swimming environment. All Swimming Teachers within the Trust are required to hold either the NPLQ or the NRASTC to enable them to deal with any situation that may arise.

**First Aid Training**

We are committed to providing First Aid training to as many of our staff as possible and offer regular in house first aid training courses delivered by one of our qualified first aid trainers. All courses are fully accredited and are also available to the general public and local organisations, which helps to subsidise the cost of training our own staff.

During 2013 we installed an automated external defibrillator (AED) at each of our leisure facilities – Danes Camp Leisure Centre, Lings Forum Leisure Centre, Mounts Baths and Duston Sports Centre. Our First Aid Trainers are also able to deliver AED training to new employees together with refresher training as required.
**Vocational Training**

We work with national training provider Babcock to provide government funded vocational training to eligible staff. This enables both contracted and casual staff to upskill and gain a qualification within another area of the business, e.g. many lifeguards complete a Level 2 Fitness Instructor NVQ which qualifies them to work within the Trilogy Fitness Suites. This gives us a much more flexible and motivated workforce.

During 2014/15 a total of nine employees continued with their government funded training working towards either a Level 2 Fitness Instructor or Level 3 Personal Trainer NVQ.

**Fitness Training**

Through our partnership with Cybex (providers of our fitness equipment), we are able to access free one day workshops throughout the year which our fitness staff regularly attend. These workshops cover a variety of topics including Nutrition, Strength Conditioning, Olympic Weight Training, Functional Training, Biometrics and other one off free courses. We also frequently host courses on our sites and in this way are allocated a number of free places for our staff. These workshops support the value of Continued Professional Development (CPD).

**Online Duty of Care Training**

Online training providers were used to provide accredited duty of care training to our employees during the year. Both contracted and casual employees completed over 200 modules (appropriate to their role) from the list below:

- Basic Health & Safety
- Risk Assessment
- Manual Handling
- COSH
- Safeguarding Children
- Safeguarding Adults
- Safer Recruitment
- Food Hygiene
- Equality & Diversity
- Display Screen Equipment
- Personal Safety
- Preventing Bullying

**Other Training**

Other training opportunities provided to staff over the year included:

- Pool Plant Operator Training for 12 staff
- Fire Safety & Practical Fire Extinguisher Training for 30 staff
- STA Level 2 Award in Swimming Teaching – 6 members of staff
- IFI Disability Equality Training for 24 front of house and operational staff
- In house Customer Service Training- 40 staff
- Food Trading Standards Course – 3 people
- Basic Food Hygiene Training for Coffee Box Staff
- Personal Licence Holder Course – necessary for supervision of licensed premises
- NLP Courses which assist in improving and developing skills in communication, influencing and negotiating were attended by Trust Managers and Supervisors
FOCUS ON VOLUNTEERS

At Northampton Leisure Trust we recognise the value of Volunteers and how we can help them gain practical experience and qualifications that will assist them in the future with employment and their professional and personal development.

We partner closely with a number of agencies including Voluntary Impact Northampton, University of Northampton, Northampton Youth Forum and Moulton College to provide volunteer experience within our Swim School, Health & Fitness programmes and Sport, Play & Health Development programmes; Street Sports, Health & Wellbeing – Adult and Junior, Community Play.

Health & Fitness Volunteers
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During 2014/15 a number of students volunteered across our sites working on swimming lessons, swimming club and synchronised swimming sessions. Many of these students have now gained their NPLQ qualification and are working for us on a casual basis, with two also qualifying as Swimming Instructors.

Northampton Street Sports Project
The project celebrated its 10th year of delivery and this year attracted over £30k of funding from various funding sources which enabled delivery to 14 different project sites all year round for young people aged 8-18 years free of charge.
The project continues to work alongside a number of key partners such as organisations with common objectives such as Service Six, CAN, Catch 22, Prince’s Trust, Probation Service, Police and the Community Safety Partnership.

The project offers training and mentoring support to its coaches and volunteers. Furthermore we also try to offer additional rewards, these included during 2014/15: free tickets to the Tennis World ATP Finals at the O2 (tickets were also offered to local schools) and 14 coaches and volunteers attended a free CPD event hosted at St Georges Park, the home of the Football Association in September 2014.

**Volunteer Recognition**

The Sport, Play and Health Development Team run a comprehensive volunteer recognition scheme whereby we recognise and support volunteers from all aspects of our work. We log all hours and reward at set milestones such as 25hrs, 50hrs, 100hrs & 200hrs. Additionally we recognise a ‘Volunteer of the Year’ for a volunteer who has gone above and beyond over the last 12 months. This year the award went to Alex Wilson who has supported the Street Sport Project who received a £50 sports voucher for his award following contributing over 50 hours in the last year.

The team also puts forward volunteers for external recognition awards for their support:

- Nick Sibanda won the Zimwomen’s Young Black Sports Achiever.
- Jenna Locker was recognised by Street Games receiving a ‘Local Hero’ Award.
- Ollie Hawkins was runner up in the NLT Sports Awards Young Leader category
- Walk Leader Dorothy Shannon was nationally recognised by Macmillan Cancer Support for her contribution to the Health Walks programme

In total over 1,900 hours of volunteering hours supported the programmes that we coordinated during 2014/15. Based on the Office of National Statistics (Average hourly wage of £12.95) the volunteers provided an equivalent to over £24,500.

**Volunteer Development Courses & Training**

**Delivered by Sport, Play & Health Development Team**

- Junior Football Leaders Course - 10 coaches / volunteers supported (courses planned for 2015/16)
- Health Walk Leaders - (course planned for 2015/16)
- Lunchtime Supervisors – 2 schools / 25 school staff supported (7 schools planned in so far for 2015/16)

**Organised & Funded by Sport, Play & Health Development Team**

- Street Games Level 2 Multisport Course: We provided Duston Sports Centre as the venue for the course for 10 participants including 7 coaches / volunteers from NLT who accessed it
- Football Association Level 1 Coaching Course: 6 coaches / volunteers supported
- Child Protection / Safeguarding: 2 volunteers supported
- First Aid: 2 volunteers supported
- LTA – We hosted a free of charge primary school teacher training course at Duston Sports Centre – 10 teachers attended
- Disability training - This course was ran through Northamptonshire Federation for Disability Sport and was the ‘Ty-phoo Sport For All Training’ hosted at Danes Camp with 15 coaches / staff attending
- 14 coaches and volunteers attended a free CPD event hosted at St Georges Park, the home of the Football Association
FOCUS ON SPORT, PLAY & HEALTH DEVELOPMENT

The Team are committed to continuous improvement and consequently have made a number of changes during 2014/15 in order to react to changes in the sector and the team’s work programmes. The changes include:

• The team name has changed to Sport, Play and Health Development
• Job descriptions were reviewed and job titles updated to reflect the changes
• A new ‘Senior’ post was introduced for the Sport & Health Development section of the team. The Play & Health Development Officers remain line managed by the Head of Sport & Health Development
• One of our Play & Health Development Officers has been seconded for 2 days a week to a Public Health funded project as a Healthy Child Advisor

The Team still consists of 6 full time members of staff, and a large workforce of part-time coaches, instructors and regular volunteers. Our work is supported by local sports clubs and volunteers.

The Team continues to work with a number of strategic partners including Northampton Borough Council, Voluntary Impact Northamptonshire, Northamptonshire Sport, Northampton School Sport Partnership, National Governing Bodies of Sport, Street Games and Northampton Community Safety Partnership.

The report demonstrates a year where the team has worked in partnership with a range of stakeholders and has made considerable progress, impact and achievements across the borough.

External Funding


In addition we secured a further £4,500 from local businesses to support the Northampton Sports Awards event and National Play Day 2014.

Without the contribution from our partners and funders much of the work highlighted within this report would not have been possible. We would like to record our thanks to them all.
The team maintained its ‘Excellent’ team status following a 1 day Quest Directional Review. Furthermore the team were recognised at the annual Quest Conference and Awards Event 2014. The Team were awarded a trophy for achieving the 2nd highest Quest score for Sports Development Teams in 2014.

Health & Wellbeing - Adults

Women’s Inaugural Cycling Tour of Britain

The team were represented on the Northamptonshire Steering Group. The aim of group was to ensure that a health, economic and tourism legacy was achieved for the County and its partners.

The Groups role was to drive the delivery and promotion of the Northamptonshire elements of Stage 1 and Stage 2 of the Women's Tour 2014. This included guiding and agreeing any activities undertaken by sub groups established to consider key areas such as: Stage 1 start and finish, Route Planning, Business and Tourism, PR, Sponsorship, and the Extended Activity Programme.

The event was hailed a success with thousands of residents lining the streets. A great deal of positive sports development programmes have started to develop as a legacy of the event.

Women & Girls Programme

The team were awarded £9,800 from Sport England’s Small Grants Scheme to increase participation amongst Women & Girls. The project was launched alongside the Women’s Cycling Tour of Britain. The programme also built on the positive impact of the 2013/14 ‘Return to Sport’ Programme. The project has seen a variety of sports delivered in 6 week blockings including golf, cricket, netball, tennis, ballet, trampolining and basketball. The project has engaged with over 150 women participating in 16 courses. There have been a number of success stories including the establishment of a recreational netball club following sessions taking place.

The team have been successful in securing over £35K through the Sporta ‘Make your Move’ funding stream to deliver a larger women and girls activity programme in 2015/16.

Health Walks

The Northampton Health Walks Scheme achieved its National Accreditation which sees it recognised as part of the National Walking for Health Scheme run in partnership between the Ramblers and Macmillan Cancer Support. New walks have been added to the scheme which now runs 7 weekly walks and a ladies only fortnightly walk. A number of new Walk Leaders have been trained to support the delivery of the weekly walks and young people from the Northampton Youth Forum have been trained as Walk Leader Assistants.

2015/2016 will see the introduction of new walks with the programme expanding and training sessions are planned for new Walk Leaders to help this development.

50 Plus Activities

We have continued to develop the three 50 plus sessions that run at Danes Camp, Duston Sports Centre and Lings Forum. The Danes and Duston sessions have grown really well since being developed in September 2013. Numbers continued to grow in 2014 at these sites and Lings continues to average approx. 80 people per session each Friday. We also developed a walking football session with the support of the Northamptonshire Football Association, and average attendances are the highest in the county for this sport.
Health & Wellbeing - Juniors
Although all of our programmes impact on the health and wellbeing of the participants we also deliver certain bespoke programmes which have primary health and wellbeing objectives.

Children & Family Lifestyles Programme
Northampton Leisure Trust’s Play Development Team worked in partnership with Northamptonshire Healthcare NHS Foundation Trust and Bellinge Community House to deliver Healthy Heroes, a healthy lifestyles programme. The programme aimed to support overweight children and their families by providing both educational and activity sessions.

We are currently in the process of formalising our partnership with Northamptonshire Healthcare NHS Foundation Trust in order to deliver a series of weight management programmes called ‘Alive N Kicking’ in 2015/16.

“It’s always a pleasure to work with NLT on projects. We have the same work ethics and passions to achieve our joint goals” (Children’s Weight Management Lead Northamptonshire Healthcare NHS Foundation Trust).

Annual SPHDT Partner Survey Nov 2014

Junior Active
Junior Active Membership has grown considerably over the past 12 months below are some of the highlights and notable improvements:

Buzz Clubzz After Schools Programme
We now operate 15 Buzz Clubzz sessions every week during term time at Lings Forum, Danes Camp and Duston Sports Centre. The Clubzz include a range of activities such as badminton, street dance, cheerleading, football and climbing. Plans are in place to further increase the number and range of sports on offer in 2015/16.

Holiday Activities
The team continues to deliver holiday programmes right throughout the year to provide opportunities for young people to take part in a variety of activities. There are over 20 hours of activities each week on offer, ranging from cinema gaming, zumbatomic to street dance, cheerleading and sport specific courses such as badminton, rugby and trampolining. Our holiday activities link to many of our weekly courses and our after school Buzz Clubzz sessions.

Our community based holiday programmes continue to grow and included tennis, bikeability, golf, cricket, football and our ever popular Play Rangers scheme.

Our holiday programme is thoroughly evaluated with an average for 2014/15 score of 9.4 out of 10 and a Net Promoter score of 81.

“The trampoline coach was fantastic and my children loved the sessions, many thanks!”

Parent of children attending holiday sessions.

Under 5s
The programme continues to grow and support the Junior Active Membership package. We held a very successful Open Day event in July 2014 at Lings Forum where over 60 children took advantage of the opportunity to sample all of the under 5s activities that we offer.

Lings Forum Family Fundays
The Lings Forum ‘Family Fundays’ originally started in summer 2011 as ‘Open Days’ to mark the 1 year count down to the start of the London 2012 Olympics. Having proved really popular we have continued to deliver these and hold 3 events at different intervals throughout the year. These support local sports clubs from within Northampton and many of the activities that Northampton Leisure Trust offer, with
over 20 different activities on offer at each event. The attendances and outcomes have been extremely positive with many young people going on to join sports clubs and activity sessions following the event.

“The variety of activities on offer is excellent which gives a taster of what the centre can offer you, I will definitely be taking out a Junior Active Membership for my daughter”

Parent of attendee

‘Let’s Celebrate Duston’

The Team supported Duston Parish Council to deliver their annual event ‘Let’s Celebrate Duston’. Duston Sports Centre was used as the venue for the first time. The Sport, Play and Health Development co-ordinated the sports element of the day including taster sessions in a variety of sports, as well as arranging for a range of local sports clubs to attend. The event was hailed a great success by the Council and the public and is due to return in 2015/16.

Funzone

Funzone continues to thrive with 5 groups running across 3 Leisure Centres, this includes the opening of a new age group at Duston Sports Centre in January 2015. All our schemes are Ofsted registered and provide a child centred childcare provision of the highest standard. We continue to improve the quality of staff to ensure that children are safe and well looked after on a day to day basis. In addition we are able to offer our playschemes at great value for money. Our annual benchmarking ensures that our playschemes remain extremely competitive with a great all round offer. The throughput for the schemes during 2014/15 was 4,495 attendances.

Funzone is due to expand even further in 2015/16 with the addition of two new age groups, at Cripps Recreation Centre.

Trilogy Gymnastics Academy

In 2014/15 we expanded our offer to include sessions at Duston Sports Centre as well as our established successful sessions at Danes Camp and Lings Forum. We have rebranded our offer under the umbrella heading of Trilogy Gymnastics Academy. This provides continuity across all sites and a consistent delivery model for us to develop in the future. We have exciting plans to increase our gymnastics offer during 2015/16 adding new sessions, inter centre competitions, increased volunteer support and provision of opportunities for our gymnasts to deliver displays at local events.

NORTHAMPTON STREET SPORTS PROJECT

Weekly Programme

The project celebrated its 10th year of delivery and this year attracted over £30k of funding from various funding sources which enabled delivery to 14 different project sites all year round for young people aged 8-18 years free of charge.
The project continues to work alongside a number of key partners such as organisations with common objectives such as Service Six, CAN, Catch 22, Prince’s Trust, Probation Service, Police and the Community Safety Partnership.

We are constantly looking for new partnerships and this year established a new site at Upton with support from Upton Parish Council and the Northampton Community Safety Partnership. Our working partnership with Service Six has strengthened, with the project supporting them with their ‘Football Academies’ and the Trust has supported with young leader training for their service users.

The project offers training and mentoring support to its coaches and volunteers. Furthermore we also try to offer additional rewards, these included during 2014/15: free tickets to the Tennis World ATP Finals at the O2 (tickets were also offered to local schools) and 14 coaches and volunteers attended a free CPD event hosted at St Georges Park, the home of the Football Association in September 2014.

The team supported a number of community events throughout the year including the Northampton Community Safety Partnership ‘Week of action’ campaigns in Semilong, Kings Heath, Spring Boroughs, Blackthorn and Goldings.

**Street Football Festivals**

The project continues to deliver holiday festivals throughout the year in three age appropriate festivals. The project themes its festivals around national initiatives and programmes including; Kick it Out and national health and wellbeing awareness including ‘Stop Smoking’, ‘Legal Highs’, ‘Sexual Awareness’, ‘Alcohol and Drugs’.

Festivals provide the various project sites with an opportunity to come together to take part in a central venue competition, providing many youngsters with their first experience of competitive sport. The project also invites similar projects to take part increasing opportunities and sharing of experiences and best practice.

**Community Play Development**

**Play Rangers**

- Successful funding application to Northamptonshire Community Foundation
- Full after school programme
- Full holiday programme

Play Rangers remains a pivotal project within the Play and Health Programme of activities. It is vitally important that we continue to focus on delivering children’s free play activities within local communities to advocate and educate in regards to the importance of freely chosen outdoor play.

This year we have delivered successful after school programmes at Hopping Hill Primary and Rectory Farm seeing a throughput of 258 children attending sessions. In addition we have continued to deliver a full holiday programme funded through a number of streams, including local councillors who see the benefit to their community, as well as a grant from the Community Foundation.

**National Play Day 2014**

- Another hugely successful event fully funded by sponsorship and external funding
- Supported by Local Councillors, The University of Northampton, Stage Right Productions, Rock UK and Nottingham Community Housing Association

National Play Day continues to go from strength to strength with more sponsors, activities and participants in 2014 than ever before. With over 3,500 children, young people and their families in attendance this event shows no signs of slowing down.

The event provides our team with a great opportunity to shout about the huge number of services available in Northampton, as well as advocate the importance of children’s rights to free play.
opportunities. The event opens a number of exit routes for children, young people and their families through local sports clubs, children’s centres and children’s associations, as well as promoting Northampton Leisure Trusts summer holiday programme and junior programmes. The response to the event had been overwhelmingly positive with comments from local parents such as, “a lovely variety offered by the performers and exhibitors” and “this event has improved year on year”.

**Education Overview**

The Team has continued to work closely with the Northampton School Sports Partnership (NSSP). The team are represented on the NSSP Steering Group and regularly attend the School Sport Coordinators meetings. We have supported a number of Level 2 Schools Games competitions and the Play Rangers have led sessions as part of the Priority Schools Project. The Team have continued to work closely with the Northamptonshire County Council Extended Services/Area Improvement Partnership and Highways Team to provide subsidised activities.

The Team have developed and enhanced a number of new programmes:

**Inspired Lunchtimes**

The Team identified an opportunity to educate the children’s workforce during school lunchtimes. Children can spend up to 30% of their school day in the playground and it is therefore extremely important that lunchtime supervisors know how to enhance children’s play. ‘Inspired Lunchtimes’ is an all-encompassing programme developed by the Play Development Team that educates the children’s workforce in regards to children’s play. The programme is proving extremely successful and has been very well received. We are looking forward to developing the programme further in 2015/16.

**Trilogy Inspired Coaching**

In the last year we have worked with 8 different schools. We have increased our hours of delivery from 2013/14 to over 800 hours of schools sports based coaching either as Extra Curricular activities, School Sport Premium and PPA working alongside schools and teachers. We have coached to a throughput of over 15,000 pupils.

In addition to this we also coached the Northampton University Men’s Football Teams, 8 bikeability programmes on behalf of the Northamptonshire County Council educating over 80 young people to Level 1 and 2 standards, increasing the cycle proficiency of young people. We also are the delivery partner for Service Six’s Football Academy.

“Your coach has been by far the most reliable and you have been the best service that I have used so far, so I am keen to develop the relationship further”

PE Coordinator of local Primary School

**University of Northampton (Playwork Level 3)**

In order to raise the profile of Playwork and continue to develop a skilled workforce, NLT are working in partnership with the University of Northampton in developing a Level 3 City & Guilds certificate, award and diploma in Playwork. The initial cohort of students is due to start the preliminary course in January 2016.

**Club, Coach, Athlete & Volunteer Development**

**Club & Coach Development Evening**

Northampton Leisure Trust in Partnership with Wellingborough Council and Northamptonshire Sport host an annual Club and Coach Development Evening. The event is held to upskill and promote good practice for local sports clubs and coaches. This year we revamped the format and hosted three workshops around; ‘Grow your club’s income’, ‘Social media and marketing’, ‘PAYE and employment status’. Attendance at the event was excellent with the change in format gaining positive feedback. We plan to expand the event in 2015/16.
Northampton Sports Awards

We held our 6th Annual Sports Awards at the prestigious Guildhall, Northampton. The event recognises the sports clubs, individuals and people of Northampton who contribute to sport and excel in sporting performance. This year a new category was added making a total of 14 different categories which again recognised individuals, coaches, volunteers, schools, clubs and teams. The standard of nominations was exceedingly high; the awards are run in partnership with Northampton Borough Council and supported by Northamptonshire Sport, BBC Radio Northampton and a host of local sponsors who contribute to the successful delivery of the awards. Ivan Toney from Northampton Town Football Club (now of Newcastle Utd FC) was present and gave a keynote speech of his sporting journey from the Northampton Street Football Project to League 2 professional football. Following our awards we had 5 awards winners successful at the County Awards hosted by Northamptonshire Sport.

As with all of our events and activities we did a full evaluation which gave an average score of 9.39 out of 10 and a Net Promoter score of 83.

“The awards are inspirational, bringing the community together”  Guest present at the awards

“The guest speaker was up to date and well received by the audience. The format of the evening works well and everyone is recognised for their hard work. There is an excellent mix of sports, schools and clubs and a real positive feeling to the evening”  Sponsor of the event

Ongoing Club/Coach Development Support

Clubs and coaches have benefited from our support during the past 12 months including:

Danes Camp Gymnastics Club – awarded with the Sport England Accreditation, Gymmark

Over 10 different sports clubs have secured new members through attendance at our events such as National Play Day, Lings Forum Fundays, and through programmes including Sportivate and our Sport England funded Women’s programmes.

Northamptonshire Coach Scholarship Scheme - The team have promoted the process throughout the year and directly support a coach to access 50% of his level 2 NGB coaching course.

Example of Club Development support: Northampton Express Bowls Club

The team supported the Northampton Express Bowls Club to apply for a Sport England Inspired Facilities Grant to provide floodlighting for their newly developed green at Duston Sports Centre. The Club were successful with the application attracting £26K to carry out the work. Furthermore the team supported the club to successfully apply for funding (Sportivate, Sport England) to support the development of a junior section. The floodlights will be installed in the summer 2015 and the Sportivate programme will be delivered in early summer 2015.
Coach/Volunteer Development Course & Training
Delivered by Sport, Play & Health Development Team
• Junior Football Leaders Course - 10 coaches / volunteers supported (courses planned for 2015/16)
• Health Walk Leaders - (course planned for 2015/16)
• Lunchtime Supervisors – 2 schools / 25 school staff supported (7 schools planned in so far for 2015/16)

Organised & Funded by Sport, Play & Health Development Team
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• Football Association Level 1 Coaching Course: 6 coaches / volunteers supported
• Child Protection / Safeguarding: 2 volunteers supported
• First Aid: 2 volunteers supported
• Northants FA ‘Mash Up Induction Training’: 3 coaches supported
• Badminton England Smash Up – We provided Duston Sports Centre as the venue and 2 of our young coaches accessed the course
• LTA – We hosted a free of charge primary school teacher training course at Duston Sports Centre – 10 teachers attended
• Disability training - This course was ran through Northamptonshire Federation for Disability Sport and was the ‘Ty-phoo Sport For All Training’ hosted at Danes Camp with 15 coaches / staff attending
• Club and Coach Development Evening – supported over 50 club representatives
• Trilogy Inspired Coaching Service – provided mentoring opportunities to numerous teachers and non-teaching staff within coaching sessions

Volunteer Recognition
The Sport, Play and Health Development Team run a comprehensive volunteer recognition scheme whereby we recognise and support volunteers from all aspects of our work. We log all hours and reward at set milestones such as 25hrs, 50hrs, 100hrs & 200hrs. Additionally we recognise a ‘Volunteer of the Year’ for a volunteer who has gone above and beyond over the last 12 months. This year the award went to Alex Wilson who has supported the Street Sport Project who received a £50 sports voucher for his award following contributing over 50 hours in the last year.

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• Jenna Locker was recognised by Street Games receiving a ‘Local Hero’ Award.
• Ollie Hawkins was runner up in the NLT Sports Awards Young Leader category
• Walk Leader Dorothy Shannon was nationally recognised by Macmillan Cancer Support for her contribution to the Health Walks programme

In total over 1,900 hours of volunteering hours supported the programmes that we coordinated during 2014/15. Based on the Office of National Statistics (Average hourly wage of £12.95) the volunteers provided an equivalent to over £24,500.
Talented Athletes Supported
Aspiring athletes who meet our criteria are offered free health and fitness membership.

We have supported 17 athletes in 2014/15 with free memberships. It means that 17 of the UK’s most promising young sportsmen and women have access to 5 leisure venues run by NLT as part of our Talented Athlete Support Scheme.

With free access to all NLT facilities we aim to ease some of the training costs associated with becoming a top athlete and help them reach their potential.

Successful applicants receive an initial 12 months ‘Gold Membership’ giving them free access to all NLT facilities, this is then reviewed and extended where applicable.

Sport, Play & Health Development
- The Future
As a Team we always strive to improve all of the programmes and events that we are involved with. Below is a brief list of some of the significant areas for development:

Adult activity
- Work with a range of partners to attract funding for a community 50 plus programme
- Deliver Sporta, Make Your Move, This Girl Can Northants programme of women and girls activities
- Increase tennis and bowls participation within parks
- Increase the number of weekly health walks

Junior Activity
- Increase the holiday activities, afterschool and under 5s programmes to meet the demand of the increasing junior active members
- Review and enhance the gymnastics and trampolining offer and promote the Trilogy Gymnastics / Trampolining Academy
- Introduce a new Funzone scheme on to our childcare programme
- Review and develop the Inspired Coaching Service
- Prepare a Social Impact report for the Street Sports programme

Education and Training
- Deliver the Childcare level 3 qualification in partnership with the University of Northampton
- Work with partners to develop the training element of the Street Sports programme
- Develop health projects including a partnership with Northamptonshire Healthcare NHS Foundation Trust to deliver Alive ‘N’ Kicking
- One Officer to complete Health Walk Leader training and to deliver training courses.
FOCUS ON
TRILOGY HEALTH & FITNESS

Trilogy Health & Fitness has continued to grow from strength to strength during 2014/15 and has seen an already strong membership base grow in size by an additional 5%, increasing the Trilogy membership by another 400+ members, with a total membership of 9,190 across the four centres.

Trilogy is always aiming to improve its product, provide excellent customer service and ensure it offers a friendly, welcoming health and wellbeing environment that supports physical activity and consequently, a strong growth of income generation.

With an extremely vibrant fitness environment and with strong competition in Northampton, it is important Trilogy continues to develop its Health & Fitness product ensuring it protects the key income drivers for the company, whilst at the same time offering its customers affordable health and wellbeing opportunities and increasing participation.

The full membership package for Trilogy is exceptional value for money, with unlimited gym, pool, health suite, swimming, off peak racquet sports, classes, cinema and leisure card discounted membership, all for as little as £26 per month, enabling all customers exceptional health and wellbeing opportunities at an affordable price.

Trilogy delivers an excellent product through state of the art Cybex CV & resistance equipment supported by functional training equipment.

2014/15 has proven to be another successful year for Trilogy, exceeding its income targets and increasing the participation rates of its fitness users.

Class Programme

The class programme is a crucial element of the Trilogy Health & Fitness product and targets new members and retains existing customers for the Trust, supporting overall membership growth.

The class programme has been expanded and strengthened in 2014/15 and now offers existing and potential new customers over 200 classes per week across four clubs. The programme also includes a strong “HIIT” (High Intensity Interval Training) programme, and a dedicated “Myride+” cycling studio programme offering live, virtual and sportif classes. The class programme has seen Trilogy lead the way with the introduction of “GRIT” classes and 2014/15 saw Trilogy launch the successful “Insanity” programme in a class format.

Trilogy continues to work in partnership with leading international fitness organisations including Zumba, Les Mills and Team ICG to develop its class programme and offer the best product it can to retain existing members and to attract new members.
Trilogy offers a varied studio programme for all ages and abilities, including the successful Bodypump, Body Attack, Zumba and GRIT classes. The class programme at Trilogy continues to grow, target new members and increase participation in physical activity to all members of the community.

**Personal Training**

Personal Training within Trilogy supports membership retention by keeping members motivated. With the introduction of HIIT classes and functional training, the PT scheme continues to grow from strength to strength.

Through qualified and experienced Personal Trainers, Trilogy provides bespoke training for members interested in getting more from their fitness and for individuals who wish to achieve a specific fitness goal in their life.

The Personal Trainers at Trilogy support business growth and retain members through delivering a high standard and excellent level of personal training.

Personal Training enables customers to revitalise their fitness programme, achieve their fitness challenges whilst also retaining customers and generating income for the Trust.

Personal Training in 2014/15 has seen a significant increase from the previous year and is continuing to grow and develop and add to the financial security of the company.

**Trilogy Swim School**

Trilogy Swim School has continued to grow in 2014/15 with an increase of 278 additional students to the school. This is an increase of approximately 10% in the year with the swim school now boasting a total membership of 3,124 students enrolled and learning to swim.

Trilogy recognises the importance of people of all ages learning to swim, and has reflected this through its lesson programme. Trilogy has been extremely proactive in its approach when developing the swim school.

The programme has been developed at all centres to meet the needs and demands of the students. The Swim Development Co-ordinator has produced a varied and exciting comprehensive holiday programme that feeds into the term time programme. The Trust has been proactive in ensuring that all instructors attend governing body training and provide a high level of tuition at all times.

The Trust endeavours to ensure that the overall pool programme is adapted to enable the expansion of swimming lessons and a balanced approach is adopted to ensure all customers have access to the pool.

Trilogy continues to expand both its holiday and term time swim school programme, attracting new students and developing the programme at all times.

The future is bright for the swim school with a new computerised bookings system on the horizon that includes a parent portal and with the increase in pool space at new centres will ensure the programme continues to grow and more children will benefit from swimming lessons in Northampton.

**Trilogy Junior Active**

The Junior Active membership is extremely successful and enables junior members to gain full access to a wide range of leisure activities, helping to promote a healthy legacy for future generations.

Northampton Leisure Trust was one of the first in the country to offer this type of membership and leads the way in the industry offering a junior membership that is so comprehensive. The Junior Active membership provides an excellent example of social enterprise balancing both social and commercial objectives.
In 2014/15 children’s holiday activities continued to expand enabling potential new members to try out the full range of holiday activities. This also enabled existing members an opportunity to try new activities without an additional charge, helping to retain Junior Active members throughout the summer months.

The Trust delivered a very successful 1 month free Junior Active campaign to attract new members in 2014/15. Expanding the Junior Active programme of activities has enabled the Trust to encourage new members whilst at the same time retain existing members on the programme. Junior Active membership has seen a growth of 27% an equivalent of 872, with a total membership of 4,145.

As a key priority, the Trust will continue to develop and promote both the programme and membership for juniors with an aim to increase membership numbers, develop income and promote active lifestyles to young people aged 1 – 15 years.

**What’s on the horizon for Trilogy**

Trilogy continues to exceed all expectations with an increase in membership numbers year on year and increasing participation in physical activity, which is a key objective for the Trust.

With an exciting time in Health & Fitness the Trust is enthusiastic about the future of Trilogy and continues to explore the opportunity of launching new facilities, both in and around Northampton.

The Trust is planning to develop the success of Trilogy through a planned refurbishment of its original three clubs, looking into the development of functional training and more class based programmes that interact with members directly.

The Trust will continue to increase membership numbers in Trilogy through improving the product, developing the class programme and looking at new fitness activities, technology and improved customer services that both retain and attract new members.

Trilogy will also continue to develop its Personal Training programme, create links within Health & Wellbeing and expand its corporate membership programme, raising the profile of its brand in Northampton.

The Trust has recently launched an in house Customer Service Training programme that ensures all employees offer the best possible level of customer service to its members and the Trust will continue to develop and adapt this training to meet the needs of the business and the needs of the customers.

The Trust is also presently implementing a new front of house management software package that will enable members to book online and interact online with the service, ultimately resulting in an improved customer experience.

The Sales Team will capitalise on a successful year and continue to be proactive, ensuring that the Trilogy brand is represented at various outreach events in the town, enabling the Trust to maintain and develop the profile of the Trilogy brand and increase the sale of membership numbers for the company.

Trilogy is currently working closely with Northampton General Hospital (NGH) to develop and rebrand the Hospital’s leisure facilities, focusing on providing a state of the art leisure facility for the employees at NGH and the surrounding community.
FOCUS ON DISABILITY ACCESS

Northampton Leisure Trust is fully committed to providing services and facilities that are inclusive and accessible to the whole community.

We offer an affordable and accessible choice of membership/pricing packages ranging from direct debit memberships to pay as you go options. Concessional prices are available to juniors, senior citizens (over 60) and disabled customers.

We are always striving to carry out improvements and adaptations to our older buildings to make them more accessible to customers with both physical and mental impairments, whilst our newest facility, Duston Sports Centre, which opened in 2012, is fully accessible.

All sites now have lift access to lower and first floor levels and stair lifts for use in an emergency, accessible toilet and shower facilities, swimming pool hoists and all car parks have blue badge holder parking spaces.

Our facilities are detailed on the Disabled Go website enabling customers to check prior to visiting to ensure that we can meet their needs.

The Forum Cinema, at Lings Forum Leisure Centre offers accessible seating and wheelchair spaces, an induction loop for the deaf and hard of hearing and can also provide audio described screenings.

Special cinema screenings are also held for groups supporting families who have a child with a disability. During these screenings there is a more relaxed and friendly ambience, with the lights remaining on at a low setting and the sound slightly muted. Parents can relax and not worry about their children making a noise and walking in and out of the auditorium.

Danes Camp Leisure Centre is IFI (Inclusive Fitness Initiative) and Changing Places Registered and as such is particularly accessible.

To gain IFI accreditation a site has to consider the entire physical journey of the customer from parking to participation in an activity. The centre offers flat or ramped access and egress, automatic door systems, a deck level leisure pool with both hoist and pool chair, accessible toilets and changing rooms and many other adaptations to ensure as many customers as possible can access the centre facilities and activities.

Each of our Trilogy Fitness Suites incorporates a number of pieces of equipment which can be used by customers in a wheelchair and/or with a disability. At Danes Camp we also provide three designated sessions per week where an IFI trained member of staff is available to assist customers.
We have worked closely with Changing Places to create a changing and toilet facility at Danes Camp that meets their strict criteria and is accessible to customers with profound and multiple disabilities or serious impairments such as spinal injuries or Multiple Sclerosis. The individual private room includes a height adjustable adult sized changing bench, a tracking hoist system and is large enough to accommodate the disabled person and at least two carers.

A number of disabled groups and individual customers with carers visit the swimming pool at Danes Camp on a weekly basis. During each school holiday the centre offers a weekly session specifically for customers with a disability as public sessions generally become extremely busy at these times.

Lings Forum Special Needs Gymnastics Club meet every Saturday afternoon at Lings Forum and cater for over 20 gymnastics between 5 and 30 years of age with a wide range of learning and physical difficulties. The club has used Lings Forum as its club base for many years now.

The Sport, Play & Health Development Team organised a Disability Sports Open Day for young people at Danes Camp. This free event showcased a range of sports designed or adapted for people with different disabilities. Sports included boccia, goalball, football, climbing, cricket, athletics, indoor rowing, kurling and swimming. The event was supported by; Northampton Borough Councillor Brandon Eldred (through the Councillor Community Fund), Northampton Town Football in the Community Programme, Northamptonshire County Cricket Club, Northampton Athletics Network, Northamptonshire Sport and Northamptonshire Association for the Blind.

The Sport, Play & Health Development Team worked in partnership with Northamptonshire Sport and Wheelchair Dance Sports Association UK (WDSAUK) to run free Wheelchair Dance taster sessions at Duston Sports Centre. The taster sessions were open to anyone with a disability whether they are a wheelchair user or not, their family, friends and Carers regardless of age, or ability.

The Senior Sport and Health Development Officer represents the Trust on the Northamptonshire Federation for Disability Sport, the Northampton Disabled Peoples Forum and the Northamptonshire Special Olympics Steering Group.

Furthermore the Team work closely with the Northamptonshire Sport, Disability Sports Development Officer to provide activities for disabled users both within our leisure centres and outside in the community. In addition, as part of our continuous improvement journey, the Team worked with the Officer to arrange a series of mystery visits to our facilities by a people with a range of disabilities with results fed back to centre managers. Improvements have been made due to the feedback.

Information on all disability sports activities organised by ourselves and our partners is detailed within the Sports, Play & Health Development Pages of our website together with links and contact numbers to other clubs and organisations.
FOCUS ON CLUBS

Overview
All NLT operated facilities are extremely well utilised by a comprehensive range of sporting and leisure clubs, groups and organisations who hire on a regular basis throughout the year.

The activities they offer complement our junior and adult activity programmes and ensure that we really do offer something for everyone in the local communities we serve, whilst providing key regular income to the Trust.

Hirers range from those offering a sporting activity to Church Groups and the list below, whilst not exhaustive, gives a flavour of what is on offer:

- Lings Forum Special Needs Gymnastics Club
- Northampton Rhythmic Gymnastics Club
- U3A – Over 50’s Table Tennis Group
- Hotshots Basketball – offering training, camps and matches
- Scallywags After School Club
- Top Hats Baton - Twirling Club
- Weight Watchers – Slimming Club
- Lings Squash Club – social, league and competitive squash for adults and juniors
- Kingsthorpe Volleyball Club
- NGH Restart – Rehabilitation Sessions for hospital patients
- Holy Ghost Church Services and singing sessions
- Duston Tennis Club – indoor tennis
- Northampton Rugby League Club – summer rugby league at Duston Sports Centre
- Northampton Canoe Club at Mounts Baths
- Age UK - Aqua Aerobics
- Northampton Swimming Club – training and competitive galas
- PKA Kickboxing at Lings and Duston
- Sk8house – a national company offering family roller skating sessions
In addition our swimming pools, particularly Lings Forum, are hired by local schools to deliver their school swimming programme, taking all available slots during term-time. Many of these school pupils will then enrol onto the Trilogy swim school to further develop their skills.

An annual overview from a few of our keys users is given below:

**Northampton Swimming Club**

Northampton Swimming Club (NSC) has continued to develop and offer opportunities to many of Northamptonshire’s citizens and the Club has continued to grow and flourish.

NSC Swimmers have achieved at County, Regional, National and International level with swimmers representing Northants, East Midlands, England and Great Britain both in able bodied and para-swimming classes in the pool and Open Water / Marathon Swimming.

Swimmers have broken County, Regional, English, British, European and World Records. The Junior League Team made the National Final for the 3rd time finishing as the 3rd placed team, and the Senior League team also made a National Final finishing 5th.

The Club offers opportunities from Parent and Babies through to Masters as well as Performance level swimming. The Club achieved Swim 21 (Club Mark Accreditation) and are currently working towards the performance level of the accreditation. The Club was also recognised as one of the Top 24 level A clubs in Great Britain for the second consecutive year.

Our team of professional coaches continue to be selected for National and International teams and camps.

NSC is excited for the future and is pleased to continue working with NLT.

**Northampton Rhythmic Gymnastics Club**

Northampton Rhythmic Gymnastics Club enjoyed, as always, a really busy but successful year in 2014/15.

Yet again, the Club was invited to provide both the Opening and Closing display items at the National GymFest held in Stoke-on-Trent in June. The topic this year was ‘School’s Out’ and together with amazing classroom props (made by a parent), and school uniforms changing into Hawaiian summer holiday gear, the gymnasts performed an appropriate, intricate and exciting Rhythmic choreography which proved highly successful and well acclaimed.

Our Advanced gymnasts competed at all levels, from County through to National levels, achieving several medals. One of our young gymnasts, 10 year-old Valeria Badea qualified for and competed in the National Grades Finals and finished 10th overall, with a well-earned 8th place in her Hoop routine.
Our Coaches have done well also. We have three new Level 1 Coaches qualified and two others have upgraded to Level 2. Additionally, our newly qualified Judges have been busy gaining experience at the various competitions, and some plan on moving up to the next level during this coming year.

The annual Club Championships again saw a rise in the standard of our gymnasts, who have worked extremely hard throughout the year and have shown real motivation and commitment. A new training uniform was introduced and with everyone dressed the same in a modern ‘sparkly’ leotard and with new re-designed logos, this seemed to provide a real boost to everyone and we have received many good comments about our professional looking gymnasts. The next plan is to provide all the coaches with the uniform too.

The Club’s own ‘Dance&Duo’ competition has now become an annual event and was run at Lings Forum in November for the fourth time. A few more Clubs accepted invitations so we had a bigger, but still enjoyable competition. We like to be different and have fun by allowing gymnasts to wear costumes for the Dance event, whilst the Duet section abides by strict competition rules.

An Open Session held recently resulted in a number of newcomers adding their names to the waiting list, and these will be offered a place in September. One of our new Level 2 Coaches will be taking over the Recreation class and already plans are in place to offer some fun alongside the learning of new skills, and achievement tests providing badges and certificates as incentives.

“I have to again thank the staff and management at Lings Forum, who are always helpful, and provide us with good service as well as good facilities, and this helps the Club to continue to develop as it has done over the last 38 years!”

Jenny Bott, Club Principal
FOCUS ON
THE INN BOX

The Inn Box brand has continued to develop and grow in 2014/15 and a new Business Development Manager was recruited to develop the bars, functions, private hire, parties, food and beverages for the Trust.

An overhaul of the pricing took place for the private hire, bars, parties and a promotional plan was developed to drive the bars and functions resulting in an increase in usage and generation of additional income throughout the Trust.

The Comedy Club at both Lings Forum & Duston Sports Centre was expanded, enabling the Trust to generate an income on previously quiet evenings and also raise the profile and promote the facilities, attracting a different group of customers new to the facilities.

The Trust continues to work with the company ‘Just Fair Laughs’ and has been able to attract reasonably high profile comedians to the events, ensuring that each Comedy night has proved to be successful and is continuing to exceed expectations.

The bars and functions continue to be promoted through internal advertising, bi monthly email newsletters and through the website with a dedicated page.

In 2014/15 the ‘Inn Box’ brand and the bars and functions has seen an increase in usage and ultimately an up-lift in income generation for the Trust. Through improved promotion, the introduction of new events such as comedy nights, quiz nights, open mic events, enhanced packaging and pricing, the anticipation is for this growth to continue.

The function hire within the Trust continues to grow with the increase in usage due to improved marketing and word of mouth. The quality of the rooms and the service provided ensured that users passed on their recommendations and in some cases returned to hire the rooms again.

With the Trusts planned partnership with NGH there will be potential to attract increased function hire at the Hospital leisure facilities in the future years, enabling Trilogy to increase participation and encourage greater use of its leisure facilities.
FOCUS ON THE COFFEE BOX

In 2014/15 the Trust opened a second Coffee Box venue at Danes Camp Leisure Centre targeting existing centre customers. The aim of the Coffee Box is to provide a quality Coffee House facility to both internal and external customers at Duston Sports Centre and Danes Camp Leisure Centre.

The intention is that the Coffee Box will not only be financially self-sufficient, it will also generate a profit for the Trust. It will also attract new customers to the facility where they can then witness the quality of all activities being offered by Trilogy leisure.

The long term aim is to develop an income generating Coffee House that provides a quality service to all leisure facility users. The long term objective is that this product will then be extended to all four leisure facilities under the Coffee Box brand.

To date the Coffee Box has not quite achieved the expectations within the business plan, however the Business Development Manager is working hard to develop the product, pricing and attract customers to ensure the success of the Coffee Box within the Trust.
FOCUS ON
THE FORUM CINEMA

The Forum Cinema continues to offer a unique mixture of independent and mainstream film that is not found elsewhere in Northampton. The 212 seat auditorium provides a fine local resource for residents of the local communities and for supporters of cultural cinema across the town and county. It is also a significant asset in the Trilogy portfolio.

In a typical week the Forum might programme a family-friendly blockbuster such as ‘Minions’ or ‘Inside Out’ alongside art-house fare such as the Chinese thriller ‘Black Coal’, ‘Thin Ice’ or a digital restoration of a Hollywood classic like ‘The Misfits’ from 1961. This broadly based programme policy has proved extremely successful despite competing against three multiplex cinemas and a dedicated art-house facility in the town. The Forum offers its customers a generous selection of titles together with an extremely attractive pricing structure.

During the financial year 2014/15 the cinema screened 176 different films (some 25 titles fewer than the previous year), in order to maximise play-dates and reduce costs, with total admissions of 35,801.

Of particular note are the sustained levels of admissions for our Silver Screen Tuesday and Thursday sessions for the over-50s and for the Kids Screen programmes that fill each weekend. The cinema shows around six different family feature films each month, which provides an important element of low-cost niche programming for local audiences with children. Since the beginning of the year the main house programme start times have been refined to accommodate box-office duty patterns and all afternoon matinees now commence at 2pm, while evening shows begin at 7.30pm. Audiences have appreciated these slightly earlier show times.

Although the Forum is programmed entirely in-house with a dedicated part-time film programmer, all titles continue to be booked via the Independent Cinema Office (ICO) in London.

The Forum has provided support for several local projects, including The Spectrum Club and Billing Brook Road special school with exclusive screenings for children with learning difficulties and their carers, and exclusive film shows for local schools. A recent collaboration with The Film Hub Young Person’s Media Skills Group based in Weston Favell Centre also opened-up the possibility of further support opportunities.

The “Funzone” school-holiday activity programme at the Lings has continued to attend at various screenings with seats set-aside for the use of participants.
From a technical perspective, the Forum is now fully equipped with the latest and most effective digital projection system (a Christie 2000 projector + Doremi server), as well as possessing a splendid example of the fast disappearing fully-operational 35mm projectors that once dominated the exhibition industry. 35mm films are still shown from time to time (i.e. if a digital version is not available) and it is a credit to the Forum’s Chief Projectionist that all the cinema’s AV systems and equipment remain in first-class working order.

The use of social media as a marketing device remains at around 1,200 followers although the potential to develop a stronger profile remains an option, especially if accompanied by the development of the cinema website on a more interactive basis. Proposals for stream-lining ticket purchase both on-line and via terminals will also greatly enhance the cinema’s potential for greater reach and profitability.
FOCUS ON THE FUTURE

‘Focus on the Future’ is an essential element of our Business Planning as we are predicting and anticipating the influences on our business environment. Equally, we are managing our human and financial resources in alignment with our Strategy to create our anticipated surpluses, deliver great customer service and innovative programmes of activities.

In 2014/15 Northampton Leisure Trust has set the foundations for expansion with the potential for doubling the size of the company formed in 2011, and amalgamating expansion and diversification in 2015/16. Through increased positive performance NLT has positioned itself to deliver expansion and diversification – an exciting proposition.

The Health & Wellbeing environment is extremely important to NLT as we are very well placed to partner Public Health and the NHS in order to impact positively on the quality of life of those living within our communities. Our facilities and outreach development officers are operational seven days a week. We have identified that we have spare capacity during daytime hours and have the appropriately qualified staff who are able to deliver health related activities to assist in reducing health inequalities, whilst increasing our surpluses for the purpose of re-investment into NLT.

Our Sport, Play & Health Development team will continue to deliver sport, play and health activities to those areas where there is most need in order to increase participation in physical activity, reduce crime, and improve social cohesion within communities. In addition, the team will be applying for external funding and grants in order that we can deliver a greater spectrum of activities and services, including our Annual Sports Awards.

The Sport, Play & Health Development team will continue to deliver training for Clubs and Groups on a regular basis to improve the efficiency and effectiveness of the Clubs, as well as applying appropriate legislation. Training is also given on how to write funding applications.

It is essential that we acknowledge new technology within our business environment. It is important to understand how we can use new technology for the benefit of our customers and how we, as a company, can best utilise intelligence such as user profiles, frequency of use etc. in order to improve our service delivery. In 2015/16 NLT will be introducing online bookings, online payments, swim school pupil progress software and also enhanced call centre software to improve our call handling and improve the customer journey.

In alignment with our Strategic Plan, we will be entering Duston Sports Centre into a facilities Quest assessment in order to maintain our improvement journey to achieve Quest accreditation in all our facilities.
The Trust once again recognises the professional and strategic support given by our Trustees who volunteer their time, as well as the committed professional delivery of services by our workforce, their support is greatly appreciated.

It is also imperative to acknowledge the support of Northampton Borough Council, Duston Parish Council and our Company Members who have given their full support to us during our journey so far, and we look forward to working with them further in the future.

Northampton Leisure Trust remains a performance driven organisation, setting high standards of delivery, whilst being innovative, progressive and professional.

Equally we shall continue to balance our commercial aspirations and activities with our social objectives and remain affordable for all sectors of our communities.

The Executive Team and Board of Trustees are looking forward to the challenges and opportunities that will arise in 2015/16 with passion and confidence.
# FINANCIAL STATEMENTS

## Statement of Financial Activities 2014/15

<table>
<thead>
<tr>
<th></th>
<th>Unrestricted Funds</th>
<th>Restricted Funds</th>
<th>Total 2015</th>
<th>Total 2014</th>
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<tbody>
<tr>
<td><strong>Incoming Resources</strong></td>
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<tr>
<td>Income from charitable activities:</td>
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<td>Membership Fees</td>
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<td><strong>Incoming Resources from generated funds:</strong></td>
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<td>Charitable Activities</td>
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<td><strong>Other recognised gains and losses</strong></td>
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<td>Pension scheme acturial losses</td>
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The financial activities above represent the incoming and outgoing resources relating to the charitable company.

All operations are ongoing.
## BALANCE SHEET 2014/15

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<tr>
<th></th>
<th>2015</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Fixed Assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tangible assets</td>
<td>540,490</td>
<td>411,141</td>
</tr>
<tr>
<td><strong>Current Assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stocks</td>
<td>44,868</td>
<td>44,793</td>
</tr>
<tr>
<td>Debtors</td>
<td>208,353</td>
<td>289,449</td>
</tr>
<tr>
<td>Cash at bank and in hand</td>
<td>597,922</td>
<td>555,745</td>
</tr>
<tr>
<td></td>
<td>851,143</td>
<td>889,987</td>
</tr>
<tr>
<td><strong>Creditors: amounts falling due within one year</strong></td>
<td>387,757</td>
<td>406,484</td>
</tr>
<tr>
<td><strong>Net current assets</strong></td>
<td>463,386</td>
<td>483,503</td>
</tr>
<tr>
<td><strong>Total Net Assets before pension deficit</strong></td>
<td>1,003,876</td>
<td>894,644</td>
</tr>
<tr>
<td>Pension scheme funding deficit</td>
<td>2,538,000</td>
<td>1,548,000</td>
</tr>
<tr>
<td><strong>Total Net Assets</strong></td>
<td>(1,531,424)</td>
<td>(653,356)</td>
</tr>
<tr>
<td><strong>Funds</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unrestricted Funds</td>
<td>1,006,576</td>
<td>894,644</td>
</tr>
<tr>
<td>Add: Pension Funds</td>
<td>2,538,000</td>
<td>1,548,000</td>
</tr>
<tr>
<td>Net unrestricted funds</td>
<td>(1,531,424)</td>
<td>(653,356)</td>
</tr>
<tr>
<td>Restricted Funds</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>(1,531,424)</td>
<td>(653,356)</td>
</tr>
</tbody>
</table>

Full details can be found in our Statement of Accounts.

The accounts have been prepared in accordance with applicable law and United Kingdom Accounting Standards and comply with the Memorandum and Articles of Association of the Company.

The Auditors of the Trust are Grant Thornton UK LLP.

The financial statements were approved by the board and authorised for issue on 23rd September 2014.

Douglas Iles – Chairman

Company Registration number: 07555631