



**COMMUNITY
LEISURE
ASSOCIATION
OF WHITWORTH
2019 ANNUAL REPORT**



Our Vision:

Putting Leisure into the heart of Whitworth

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- Putting Leisure into the heart of Whitworth

Beliefs:

- We believe both employees and customers should be respected, valued and find happiness in their interactions with CLAW.
- We believe that both physical activity and cultural activities and events are essential to wellbeing of both body and mind.

Ambition:

- To be the healthiest and happiest town in the UK by 2027



Who are we? Who do we want to be?

Staff Engagement

During a visioning session with CLAW employees we discussed where CLAW currently sits as an organisation and what it could become, in terms of perception, engagement and interaction with both employees and customers.

Where are we now?	Where are we going?
<p>The centres feel respectable, homely and offer a supportive environment for customers.</p> <p>Employees are welcoming, and feel satisfied and happy at work. There is a sense of family.</p>	<p>Continue to build on being community focused and build a culture of customers returning and promoting the business.</p> <p>Employees to improve consistency of customer service, continue to develop skills, and build a greater sense of commitment to the overall vision/cause.</p>

Board Engagement

During a visioning session with CLAW Trustees we discussed where CLAW currently sits as an organisation and what it could become, in terms of perception, connected and interaction with both employees and customers.

Where are we now?	Where are we going?
<p>Lack of public understanding of CLAWs charitable purpose and place within the community.</p> <p>Trustees feel a sense of pride and responsibility to keep the facilities open. Excited by the opportunities ahead.</p>	<p>Trustees to have a greater sense of connection to the business, and to champion it in the community.</p> <p>Trustees to take on responsibility areas and support the wider team (mentoring/sounding board) without disturbing the management structure.</p> <p>Aspiration to develop, enhance and extend facilities and secure the long term viability of the assets.</p>

Our People

CLAW is led by a board of volunteer Trustees from the local area. Our Trustees have a range of skills and experience that bring incredible value to the organisation:

Chair: Karen Ruane

Vice Chair: Maureen Jones

Partnership with Rossendale Leisure Trust

Through our partnership with Rossendale Leisure Trust, CLAW is led by Chief Executive Ken Masser. The Leisure Trust also provide additional support as outlined in the partnership agreement. This support include marketing services.

Whitworth Leisure Centre is managed by Haydn Whyatt who has a wealth of experience in leisure facility management. Haydn has been employed by CLAW since 2010.

The Riverside Events Venue is managed by Lisa McDowell, an experienced events Co-Ordinator and facility manager who has been with the organisation since 2007.

At both venues, duty managers have a key role to play in the business.

<p>Haydn Whyatt</p> <p>Facility Manager Withworth LC</p> <p><i>Facility Operations Staff Management Health and Safety Maintenance Funding and Events</i></p>	<p>Lisa McDowell</p> <p>Facility Manager Riverside</p> <p><i>Facility Operations Staff Management Health and Safety Maintenance Funding and Events</i></p>	<p>Hannah Coates</p> <p>Leisure Duty Manager</p> <p><i>Facility Operations Staff Management Health and Safety Maintenance</i></p>	<p>Donna Symes</p> <p>Leisure Duty Manager</p> <p><i>Facility Operations Staff Management Health and Safety Maintenance</i></p>	<p>Aimee Walker</p> <p>Riverside Duty Manager</p> <p><i>Facility Operations Staff Management Bookings and Events</i></p>	<p>Andrew McDowell</p> <p>Riverside Duty Manager</p> <p><i>Facility Operations Staff Management Health and Safety Maintenance</i></p>
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Financial Performance

Over the last 3 years CLAW has traded consistently at around the breakeven level, generating a small surplus in 2017 of £8k, and small losses in the last two years of £5-6k.

In terms of operating income, Whitworth Leisure Centre's revenue is around £280-350k with the Riverside generating £200-250k of revenue. Both sites have similar profitability, with the management fee from RBC an essential part of the sustainability of the organisation.

CLAW continue to strive for operational trading improvements to reduce reliance on Council funding.

Summary Financial Performance	2016- 2017 (£) Actual	2017 -2018 (£) Actual	2018 -2019 (£) Actual
Revenue	576,929	623,574	628,198
Staffing Costs	(269,679)	(290,093)	(293,969)
Other operating Costs	(335,193)	(333,481)	(363,461)
Trading Surplus (excl. maintenance & capital costs)	(27,943)	(18,452)	(29,232)
Repairs and Renewals	(18,416)	(16,315)	(14,264)
Depreciation	(5,404)	(19,300)	(22,164)
Trading surplus/deficit (excl. management fee)	(51,763)	(54,067)	(65,660)
Management fee from RBC	60,000	60,000	60,000
Trading Surplus/Loss	8,237	(5,923)	(5,660)

Summary of Activities

The last 12 months have been a period of transition for CLAW, which we hope will build a strong foundation for growth in future years. Long standing Board member and driving force Christine Ashcroft sadly passed in December 2019. This was a difficult moment for the organisation and for staff and customers alike and Christine will be greatly missed having served as voluntary accountant to the organisation and company secretary.

In spring 2019, CLAW entered into a partnership agreement with Rossendale Leisure Trust designed to harness synergies between the two organisations. Whilst this partnership is still in its infancy there have been positive steps forward.

CLAW's financial transactional services have transitioned to Rossendale Borough Council, that already provided payroll support previously. This has been a challenging transition for both organisations, with adjustments to systems and processes needed by both parties. It is hoped that this will bring improved financial visibility for the management team and board of Trustees as we move into 2020.

Whitworth Leisure Centre

The Leisure Centre has continued to offer swimming, health and fitness activities and programmes to local people. In the last 12 months, the centre has seen increased schools using the facility, and growth in fitness memberships. The centre has been broken into on two occasions, and experienced external vandalism which has been disappointing but managed well by the team.

Riverside

The Riverside has a challenging year, with a quiet summer period putting financial pressure on the organisation. However, the team have responded very positively forging a new partnership with Mr FitzPatrick's, creating a unique selling point for the venue that can now offer a wide variety of soft drinks and cocktails – perfect for family occasions and business events. The team have also added a series of family events that have increased footfall and awareness of the venue locally. These adjustments have led to a busier autumn and winter period.

Developing Projects and Activities

CLAW are working hard to assess options for improving the sustainability of the two venues. These options include improvement to the fitness offer at the Leisure Centre, improved air handling/heating solutions in the pool hall and innovative use of the tower.

At the Riverside there are options to deliver accommodation, improving audio visual facilities to attract more business conference, and improving website and marketing efforts to attract new customers. We are also looking to add new activities and events. These various projects, activities and events are still being developed but will be assessed against the following key criteria.

1. The benefit to the people of Whitworth, and more broadly the Rossendale Valley.
2. Alignment to the CLAW vision
3. Financial Analysis – specifically the affordability of the project balanced against profitability.
4. Deliverability – can the project be delivered within resources and expertise.

