

## APPENDIX 1

Community Leisure Association of Whitworth Ltd (CLAW Ltd)

Quarterly Report: February 2012



### **Vision:**

- ◆ To improve financial performance against agreed budgets and business plan
- ◆ Achieve and maintain a high standard of customer service at both facilities
- ◆ Increase levels of daytime activity i.e. conferences, funerals, training days etc
- ◆ Increase levels of in house services at both facilities
- ◆ To extend the gym at the leisure Centre, to enable us to improve facilities and increase membership

### **Charitable objects**

The principal activity of the charitable company is the provision of sustainable leisure facilities for the community in and around Whitworth including but not exclusively, Whitworth leisure centre. To secure this principal objective the charitable company aims to:-

Secure the long term future of the Leisure centre and to develop the Riverside into a successful community facility and to subsequently improve the income stream to supplement funding and to ensure it also has a long term future.

Provide facilities in Whitworth that will secure the confidence of users, investors and the Local authority.

Provide professional and effective management capable of managing the facilities.

Work with Rossendale Council on behalf of the local community.

Work with Whitworth Town council in promoting the village to become the gateway to Rossendale valley, attracting visitors not only to the leisure centre and the Riverside but also to encourage walking, hiking, biking and other outdoor activities.

## **About CLAW**

Community Leisure Association of Whitworth (CLAW Ltd) was established in August 2002 after the closure of Whitworth baths. The directors of the newly formed company, along with fundraisers and the support of the whole community, worked extremely hard to raise funds to enable them to re-open the baths.

Many tens of thousands of pounds was raised and an army of helpers including tradesmen and general public came along to give their time and expertise which led us to re-open the baths in June 2003.

CLAW had also removed old facilities and installed a new gym.

The old civic hall was the venue for all our fundraising activities and after a successful event in December 2003 the hall burnt to the ground.

After much negotiation the council agreed that a new civic hall should be built in its place. In October 2006 the Riverside opened its doors for the first time.

## **Key Achievements**

- ◆ Increase in bookings especially weddings for 2012/13
- ◆ New website has led to an increase in enquiries
- ◆ Low staff turnover
- ◆ Continuing to run our own NPLG courses
- ◆ Noticeable increase in swimming lesson bookings

## **Sales & Marketing:**

A sales & marketing plan has been developed with a view to increasing our profile within the local community and surrounding boroughs. Some of the key elements are:-

- ◆ Redesign a new website
- ◆ Introduce social media i.e. facebook, twitter, linked in
- ◆ Introduce a corporate image across all marketing material
- ◆ Promotions using Borough & Town Council websites
- ◆ Working in partnership with Whitworth Town council on joint events
- ◆ Improve presence in the local media i.e. Rochdale Observer, Rossendale Free press

### **Increase focus on profitable activity**

- ◆ Target events that bring in their own inherent mobile audience
- ◆ Consolidate focus of activity on cash generating weekend events ie weddings
- ◆ Explore / target business during the daytime core hours
- ◆ Move towards self- sustaining catering arrangements
- ◆ Party bookings (Leisure Centre)

### **Actions being taken**

- ◆ Hosted boxing events, seen an increase in number of events per year (from 1 to 3). Schools Music Festival, 5<sup>th</sup> consecutive year (full room hire, low staff costs). School proms increase from 1 to 3, possible introduction of Prom Week. Revitalise friends of Claw for increased public support.
- ◆ No further exploratory events planned; concentrating on weddings
- ◆ Attended a business conference – some good contacts made, target businesses, funeral directors, give blood etc
- ◆ Now producing our own catering (buffets & hot suppers) and no external caterers allowed on any future bookings. Improvement required on kitchen facilities in order to introduce additional catering. Own waiting on staff, more positive comments
- ◆ Advising customers of our new cafe area which is suitable for after swim party bookings, with a view to providing our own catering (Leisure centre)

### **Reduce operational costs (for both facilities)**

- ◆ Review financial management processes / take a baseline and monitor direction of travel + or -
- ◆ Carry out a process reengineering exercise
- ◆ Reduce overheads such as utility costs

### **Actions being taken (for both facilities)**

- ◆ Monthly management accounts versus budget reviews at monthly board meeting. Monthly meeting with facilities manager to discuss the same
- ◆ Re-education of management team to extract all financial opportunities from all events /functions. Root to branch review + wash up all events to explore further opportunities
- ◆ Relocation & reduction in operating hours of reception making a reduction in utility costs for that area. Update of heating software/hardware. Utilise cooler single storage vessel method in bar area.

### **Refocus the marketing strategy (for both facilities)**

- ◆ Produce a marketing strategy
- ◆ Review marketing material
- ◆ Optimise website including facebook, twitter
- ◆ Develop a customer focused organisation, customer care policy, survey feedback

### **Actions being taken 9for both facilities)**

- ◆ Look at times of year & plan advertising accordingly. Introduce a sales & marketing plan
- ◆ New brochure & price lists in situ, review annually
- ◆ New improved website now launched including facebook, twitter and linked in pages. Facebook & twitter pages to be launched for the Leisure centre
- ◆ Personalised feedback cards are sent out with every final invoice

### **Consolidation of staffing structure (for both facilities)**

- ◆ Review staffing structure
- ◆ Improve working practices including work programming, performance monitoring, 1-2-1's, annual reviews

### **Actions being taken (for both facilities)**

- ◆ Event staff matrix introduced, taking into account guest expectancy / function type. Reduction in reception opening hours reducing staff hours
- ◆ PDR system under development