



### **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, increase membership and encourage a more active lifestyle

### **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.

In October this year the Riverside will celebrate its 10<sup>th</sup> anniversary with a series of events for all the community to enjoy. The planned events are Stars in your Eyes on Friday 28<sup>th</sup>, Celebration Dinner on Saturday 29<sup>th</sup> and finishing with a family Halloween party on Sunday 30<sup>th</sup> October.

## **Key Achievements**

- ◆ Increase in bookings especially weddings for 2016/17 – wedding spend has also increased with more wedding packages being taken
- ◆ Increase our in house wedding / event services
- ◆ Redesigned websites for both facilities has led to an increase in enquiries
- ◆ Low staff turnover
- ◆ Continuing to run our own National Pool Life Guard courses, Pool Plant courses and First Aid courses
- ◆ Achieving 100% completion of RLSS external verification 2016
- ◆ Noticeable increase in swimming lesson bookings
- ◆ Increase in School swimming lesson bookings
- ◆ Introduced social media at both facilities which has led to an increase in our customer network
- ◆ New corporate image across all marketing material at the Riverside
- ◆ Increase in footfall (both facilities)
- ◆ Introduction a Corporate membership with a local business
- ◆ Cafe Gallery at the Leisure Centre is well used and well received

## **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:-

- ◆ Introduce a corporate image across all marketing material at the Leisure Centre including new signage
- ◆ Promotions using Borough, Town Council and RLSS websites

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

- ◆ Target events that bring in their own inherent mobile audience – proving successful as customers have rebooked for 2016/17
- ◆ Consolidate focus of activity on cash generating weekend events i.e. weddings
- ◆ Explore / target business during the daytime core hours
- ◆ Move towards self- sustaining catering arrangements
- ◆ Party bookings (Leisure Centre)

### **Actions being taken**

- ◆ School proms – we have had six schools this year and two booked for next year on the night.
- ◆ No further exploratory events planned; concentrating on weddings
- ◆ Now producing our own catering (buffets & hot suppers) and no external caterers other than Lords 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 and introduced a new party package to include food (Leisure centre).
- ◆ Invested in our own spandex chair covers & organza bows to increase sales of our in-house wedding/event services

### **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
- ◆ Introduce a paperless system
- ◆ New domestic hot water system including showers at the Leisure Centre

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

- ◆ Monthly management accounts versus budget reviews at monthly board meeting. Monthly meeting with facility managers 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
- ◆ Update of heating software/hardware. Utilise cooler single storage vessel method in bar area. Both sites working together to try and get a better deal from service providers.
- ◆ Where possible all invoices, receipts, marketing material & price lists will be sent via email cutting down on paper, printing and postage costs.
- ◆ Installation of Solar panels at The Riverside
- ◆ New sensor lighting in some areas of the Riverside

### **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 (for 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 websites now launched at both facilities including facebook, twitter and linked in
- ◆ Personalised feedback cards are sent out with every final invoice. Introduction of an email version of the feedback card is being designed as more final invoices are being emailed to save on costs.

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

- ◆ Review staffing structure particularly at The Leisure Centre
- ◆ Improve working practices including work programming, performance monitoring, 1-2-1's, annual reviews
- ◆ Training – customer care course and in house training for Leisure Centre staff wishing to work at the Riverside (bar)
- ◆ Ongoing Training – monthly and annual training sessions i.e. first aid, life guard
- ◆ Qualifications – facilitating swimming teacher courses

### **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