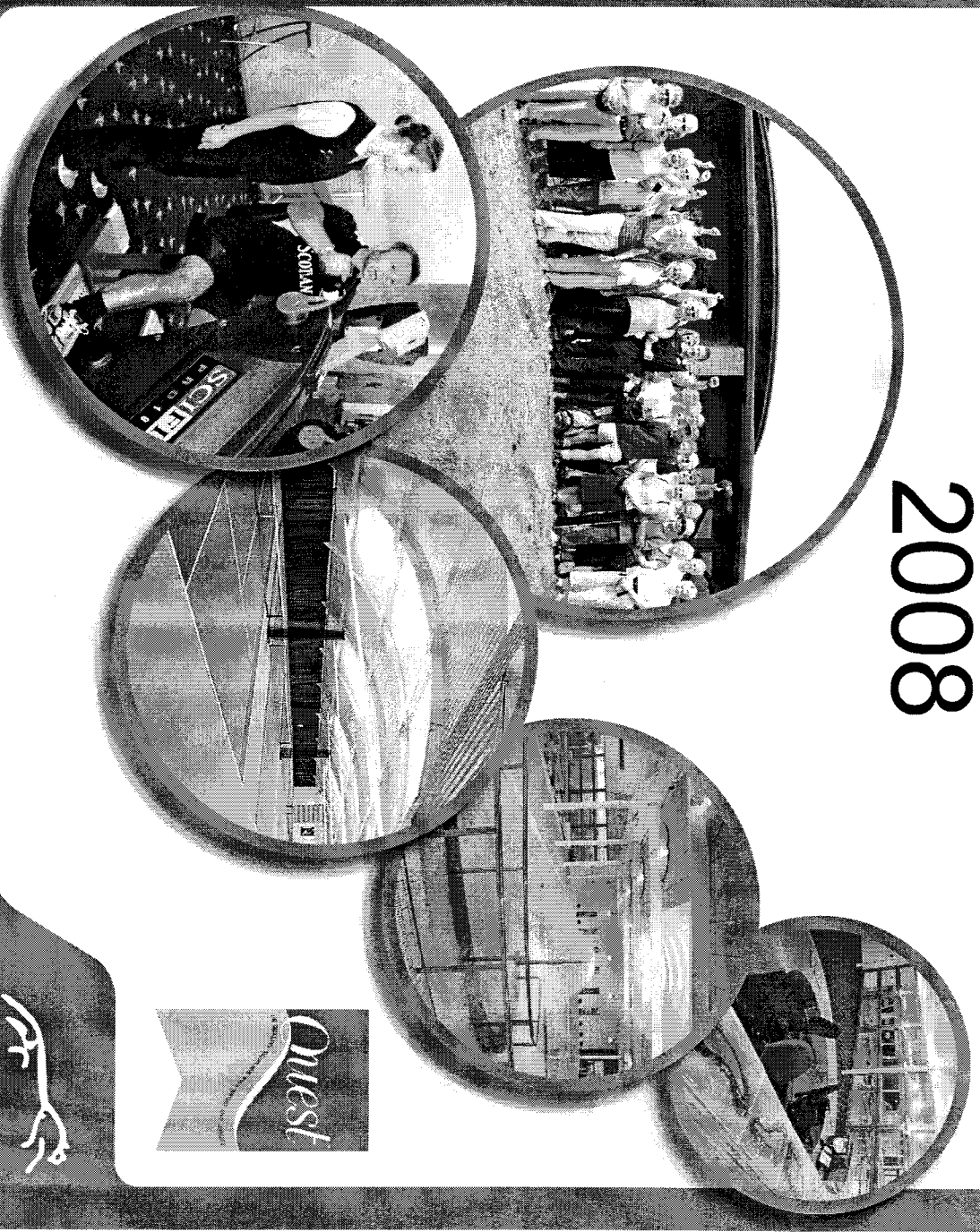


# White Horse Leisure and Tennis Centre Annual Report 2008



01235 540700


[www.white.co.uk](http://www.white.co.uk)



Managed on behalf of Vale of White Horse District Council  
by Community Leisure Services Limited



Vale  
of White Horse

  
White Horse  
Leisure  
& Tennis  
Centre

# COMMUNITY LEISURE SERVICES LTD.

## Introduction

In 1995, Community Leisure Services Ltd. was formed as a registered charitable company limited by guarantee, commencing operations in April 1997. CLS was the first one of a very small number of Registered Charities to engage nationally in Contract Leisure Management.

CLS is an established Charitable Trust with ten years operational experience, dedicated to providing leisure and recreation services for local communities.

We currently manage 11 facilities on behalf of seven partners; five Local Authority, one school and one commercial.

As an independent Non Profit Distributing Organisation (Registered Charity/Company Limited by Guarantee), without obligation to shareholder needs, all our funds are utilised to create investment opportunities to develop facilities and services.

The Charity is experienced in the management of all community leisure aspects of sports and recreation services and activities, such as leisure centres, swimming pools, health and fitness suites, athletics stadiums, tennis centres, golf courses as well as associated activities, namely bar and catering, wedding and function venues.

The Charity has ensured it is at the forefront of the industry through its membership and previous officer posts in Sport and Recreation Trusts Association, Leisure Management Contractors Association and the Fitness Industry Association.

## Our Mission

The purpose of the charitable company is, "to provide or assist in providing facilities for recreation, physical education, or other leisure time occupation in England and Wales, such facilities being available to the public at large, or for persons who by reason of their youth, age, infirmity or disablement, poverty or social / economic circumstances have need of special facilities... "

Our mission is:

'To provide high quality community leisure services,  
reduce barriers to participation and provide excellent value for money'

CLS' partnership and continuous improvement philosophy demonstrates a strong commitment to the communities we serve. The Charity's prime focus is on providing and developing a service for the local community and promoting its wellbeing.

The Charity is adept at forging relationships with schools, clubs and national governing bodies of various sports, advocating and supporting the Sport England model for sports development as well as developing its strategies for social inclusion, including Sure Start, Primary Care Trusts (for Cardiac Rehabilitation and GP Referral schemes), the Inclusive Fitness Initiative.

## **A Balanced Approach to Programming**

The facilities that CLS operates on behalf of its partners range from older and small community facilities to brand new 'state of the art' leisure complexes. We are able to develop and adapt facility programmes to meet the need of the communities they serve. As we do not have a standard, 'one size fits all' programme of activities, many of our programmes are adapted as a result of consultation with users, and where suggestions have been made, our management teams have been able to implement improvements with the minimum of difficulty.

## **Promoting Better Health**

CLS espouses a 'wellness' strategy, which recognises the need for a welcoming approach to exercise, aimed at the broadest spectrum of users and seeking to remove any perceived barriers to participation. Our philosophy is geared to providing each individual with the opportunity of improving their physical and mental 'wellbeing'.

## **Delivering Quality Assured Best Value**

The Charity has undergone rigorous scrutiny from external agencies as a means to evidence the quality of our service delivery, achieving Investor in People, Charter Mark and Quest accreditation at a number of facilities and Contracts within the organisation. It is one of our stated objectives that each Contract and facility will also achieve such accreditation.

## **Effective Integration between Sports Development and Facilities Operation**

We work towards delivering best practice in sports development, as prescribed by Sport England and relevant National Governing Bodies, as well as assisting resident clubs to achieve their aims. Complimentary programmes of delivery from the facility and its resident clubs, provide a clear development continuum which enables our participants to progress to their full potential in their chosen field. Sports Development Officers, especially those at local level, are integral to any work we undertake and are seen as facilitators in ensuring effective dialogue between the various agencies.

## **Partnership Working Philosophy**

CLS recognise the importance of working in partnership with local groups and organisations to provide pathways for progression for all participants to encourage them to start stay and succeed in their chosen sport.

CLS's partnership and continuous improvement philosophy demonstrates a strong commitment to the communities we serve. The Charity's prime focus is on providing and developing a service for the local community and promoting its wellbeing.

CLS work in partnership to achieve many of our partner Councils's Strategic objectives, including working towards programmes such as Active Sports, Coach and Volunteer Development and The Youth Games. Our consultation and joint working with local, regional and national partners continues to develop and enhance our programme delivery to the benefit of our customers.

## I.T. and Communications

CLS embraces the advantages of utilising the latest IT Technologies, and endeavours to use them to improve efficiencies within the Charity in day to day communication. We are able to bring a number of benefits to our contracts through our use of IT to promote:

- Customer Friendly Booking Facilities
- Data Capture – Benchmarking
- User Analysis – Tailored Programming
- Marketing Tools – Targeted Campaigns
- CPA Cultural Block – Information
- E-Govt. – In support of the Councils IEG Strategy

## Branding

In the spirit of maintaining our devolved local customer and market focus, ensuring the absorption of the CLS Lifestyle, it is important that all marketing communications are directly focused on the receiver. The CLS operational brand focuses on the ethos of both Council and the Charity as well as conveying a personal message to the customer.

Consequently, our 'Operational Brand' is...

*You!*

The brand is a supplement to the identity of White Horse Leisure and Tennis centre and the Council's own branding is very clearly evident in all marketing literature and signage; this enhances and adds distinctiveness and vitality.

## Equality

The Charity is an Equal Opportunities employer and its approach to equal opportunities has been recognised by external assessors for both 'Investors in People' and 'Charter Mark'. CLS has at its heart, a set of ideals that see quality leisure provision as an affordable and indispensable element of a thriving community. As leisure is not a statutory requirement, there can frequently be a gap between the needs or wishes of the community, and what the Authority is able to make available. The Charity has an enviable track record of making savings and investments on behalf of its partner local authorities.



## White Horse Leisure and Tennis Centre (WHLTC)

### CLS As Sub-Contractor To DC Leisure Management LTD

The 10 year contract to manage the White Horse Leisure and Tennis Centre was awarded to DC Leisure Management Ltd in 2002 on the basis of it providing the Council with significant revenue savings by the utilisation of a charity, specifically CLS, to manage the centre. Having a registered charity directly manage the centre would provide VAT and NDR advantages enabling the Council to fund the new centre at no more than the revenue cost of the Old Gaol Centre.

CLS employ all staff, manage the centre's activities, provide a comprehensive repair and maintenance programme and manage all associated financial matters.

DC Leisure Management Ltd as Head Contractor provide a guarantee to the Council; have management and financial oversight of the contract, attend monthly and strategic meetings with Council Officers, ensures that the CLS adheres to the contract and delivers the Council's outcomes. DC Leisure management also adopts a monitoring function to ensure that all legal/statutory requirements in the provision of the service are adhered to.

**The two parties are separate legal entities. They have no staff, officers or trustees/directors in common.**

WHLTC is committed to providing a quality cost effective service for all the residents of our client community, the Vale of White Horse. We strive to provide leisure services that meet the needs and desires of the local community in terms of customer care, cleanliness, pricing, programming and the overall quality of service given. We also endeavour to ensure that sporting opportunities are open and accessible to all, regardless of age, colour, gender, sexuality, religion, physical disability or mobility.

WHLTC has gained a reputation for quality leisure provision, high standards of customer care, value for money, a commitment to investment and assisting individuals to achieve Healthier Lifestyles. By monitoring services and standards closely and endeavouring to continually improve all areas of service provision, we will be able to further enhance the charity's reputation and attract more clients.

Our Strategic Plan has been written with the purpose of:

- Establishing business priorities and focus for WHLTC for the period of April 2008 to March 2012.
- Safeguarding the sustainability and viability of the business now and in the future.
- Enhancing and developing the potential of the team at WHLTC.
- Providing our colleagues with a plan on how we intend to move forward and improve service quality and range of provision through investment in the centre and our colleagues.
- Setting out "key" targets for continuous improvement and how these will be achieved.
- Developing the centre programme to maximise opportunity.

The Strategic Plan has been approached by looking at three distinct and fundamental areas of our business. By focusing our endeavours in each of these key areas, we will be suitably positioned to develop the Centre for the benefit of our customers, our partners and our staff.

These areas are:

- External Customer Objectives
- Internal Customer Objectives
- Business Objectives

#### External Customer Objectives

Our external customers are the livelihood of the Centre. We are committed to our partners in Local Authorities, Education and Health Care and the communities and individuals that they serve.

Our mission to:

'deliver high quality community leisure services,  
reduce barriers to participation and provide excellent value for money'

and is aimed primarily at our external customers, namely our facility users and our partner agencies. Our partners have entrusted us with the responsibility to satisfy the needs of the community that they serve. By establishing a series of specific customer focussed objectives, we will commit to meeting both the day to day needs of the customers and the communities as well as the strategic needs of our partners.

We aim to provide a quality leisure time experience for all facility users and ensure that the services provided continually improve and conform to all relevant legislation and best practice.

We are committed to providing a service that is both welcoming and safe for all users, offering activities and programmes to increase participation rates and in particular target groups identified by Clients, Government or other agencies.

We will promote healthy lifestyles, develop and expand leisure activities and facilities for the benefit of the communities we serve through utilisation of our charitable status and surpluses.

Our External Customer Objectives will be delivered by...

- Development of Strategic Aims, Key Performance Indicator's and monitoring/review systems to ensure efficient and effective operation of the centre to benefit all customers directly or indirectly.
- Developing and delivering our Customer Charter.

Achieving:

- **QUEST** accreditation to validate our commitment to high quality operational leisure management
- **Investors In People** accreditation to validate our commitment to the training and development of all staff.
- **Charter Mark** accreditation to validate our high quality Customer Service.

- Creating more partnerships such as further outreach to schools in the Vale and further development of Exercise Referral schemes with the PCT.
- Review our support systems to make it easier for local people to stay active for longer.
- To embrace environmental goals such as energy efficiency and re-cycling.
- Continually challenging our pre-conceptions of what can be done to deliver the best service.

#### Internal Customer Objectives

WHLTC is committed to serving its internal customers (staff).

We aim to provide training and development opportunities for every individual within the centre, with a working ethos and environment which is fulfilling, developmental, appropriate and safe.

We will strive to develop a framework that empowers our staff while promoting interdependence.

Our Internal Customer Objectives will be delivered by:

- Developing and delivering a comprehensive internal training programme for all staff with particular emphasis on Duty Managers and Team Leaders by April 2009
- Committing to further enhance our Human Resource Management through our Lifestyle programme.
- Creating a structure which embodies staff consultation & involvement in future plans
- Developing a succession plan for all posts.

Developing our internal communication skills and practices, including:

- Minutes, action points and other information to be circulated to the Management Team.
- Contract Manager to have update and review meetings with individual Departmental Managers no less frequently than once per month.
- Current monthly reports and KPI's to be further developed to provide the most useful management information both internally and for VWHDC.
- Celebrate success – develop a reward scheme and programme of WHLTC social activities.



## Business Objectives

By assisting the Vale of White Horse District Council to provide high quality, cost effective services at affordable prices for use by all sectors of the community, we will develop our profile within the community and become the centre of choice for the community.

Our target operational turnover for 2008 - 2009 is £2.9m, incorporating above inflation growth in the key areas of Food and Beverage, Health and Fitness and Junior Activities. More detailed information on our strategy for these key areas can be found in the Appendix.

Our Business Objectives will be delivered by:

- Focusing on our management and team co-ordination.
- Setting targets and managing with Key Performance Indicators for specific areas
- To develop more interactive and faster reporting formats to assist with planning and monitoring.
- Delivering on our Planned Maintenance and Replacement programme.
- Adding core skills to the team.
- Developing our Web Site.
- Renewing QUEST and Investors In People accreditation.
- Achieving Charter Mark accreditation.
- Sponsorship of local community initiatives and events.





## Where Have We Been? (Financial Year 2007 - 2008)

The last financial year has been an eventful one in the history of WHLTC. In June 2007, a significant restructure within Community Leisure Services Ltd. led to a change in Contract Manager. By the end of Financial year 2007 – 2008, the WHLTC staffing structure had undergone several changes.

In the early part of the financial year, a number of colleagues sought new employment opportunities outside of WHLTC which provided an opportunity to re-evaluate the staffing structure and take steps to improve our effectiveness as a team.

Within the existing team:

- Finance & Administration team was restructured with roles/responsibilities redefined.
- Dry-side and Wet-side Co-ordinator functions were separated to create two different roles.
- As an indirect result of the incumbent manager's maternity leave, we have appointed a new Creche Manager, providing an opportunity for a Childcare Development role to be created in FY 2008 - 2009.
- We have broadened the remit of the NPLQ Trainer Assessor to encompass additional training responsibilities such as Health & Safety, enabling us to create the post of Training Manager.

We have also made several new appointments to strengthen the team:

- Technical Manager, Trainee Technical Assistant, full time Electrician.
- Health & Fitness Manager, Assistant Health & Fitness Manager, full-time Health & Fitness Instructors.
- Recognising a need, we have also created a dedicated role for the co-ordination of the Aerobics programme.

Following the resignation of the Sales and Marketing Manager, we appointed full time and part time Membership Sales Advisers and the Marketing function was re-allocated to a central support role, which also caters for our other contracts.

These changes are significant in both scale and their timescales. Many posts and post-holders have changed in a relatively short space of time. People are now settled into their roles and making progress.

CLS changed its Financial Accounting practise from Profit & Loss to Cashflow accounting.

This has allowed us to maintain a more acute level of awareness and control over our income and expenditure. In addition, we have installed a new financial management software package during the year which necessitated that our Finance Manager learn, adapt to and train others on a complete new system. The system will ultimately enable us to generate better quality financial information and reports, in a more efficient way.

## Equipment

In December 2007, we invested £180,000 in new Health & Fitness equipment, replacing both the Cardio-Vascular and the static Resistance equipment as well as making detail improvements to other aspects of the gym. We also replaced our sauna and, as a result of VAT guidance changes, made free use of the sauna available to all customers. In the same year, we invested a further £5,00 to upgrade our IT, replacing the majority of the PC's in the centre as well as having the server upgraded.

## Usage Summary

Total customer visits for the year was just under 700,000 with an average monthly usage of 58,000 or just under 2000 customer visits per day.

<b>SWIMMING USAGE</b>		
Adult	128,187	121,689
Child	82,024	85,922
Family	69,379	60,768
Concessionary	8,747	9,468
Lessons	37,989	49,008
Miscellaneous User Groups	9,359	6,572
<b>Total Swimming Usage</b>	<b>335,865</b>	<b>333,427</b>
<b>ACTIVITY AND HALL USAGE</b>		
Aerobics	62,823	69,938
Health & Fitness	139,964	141,916
Hall Hire	57,858	65,715
Squash	7,394	7,495
Sauna	27,957	17,996
Tennis	41,057	49,544
Creche	13,817	12,068
<b>Total Activity and Hall Usage</b>	<b>350,870</b>	<b>364,672</b>
<b>Total Attendances</b>	<b>686,735</b>	<b>698,099</b>

Overall usage in 2007 – 2008 has increased against the previous year by 2%, with swimming usage down by 1% while dryside usage has increased by 4%.

## Membership

There is a membership base of approximately 3000 people in categories of single, joint, family, concessionary and corporate. This number fluctuates both seasonally and as a result of promotional activities. Our membership scheme incorporates use of the fitness facility, exercise to music classes, and swimming. Access to these activities is unlimited for members. There are approximately 5000 attendees to exercise classes every month, over 80% of whom are members.

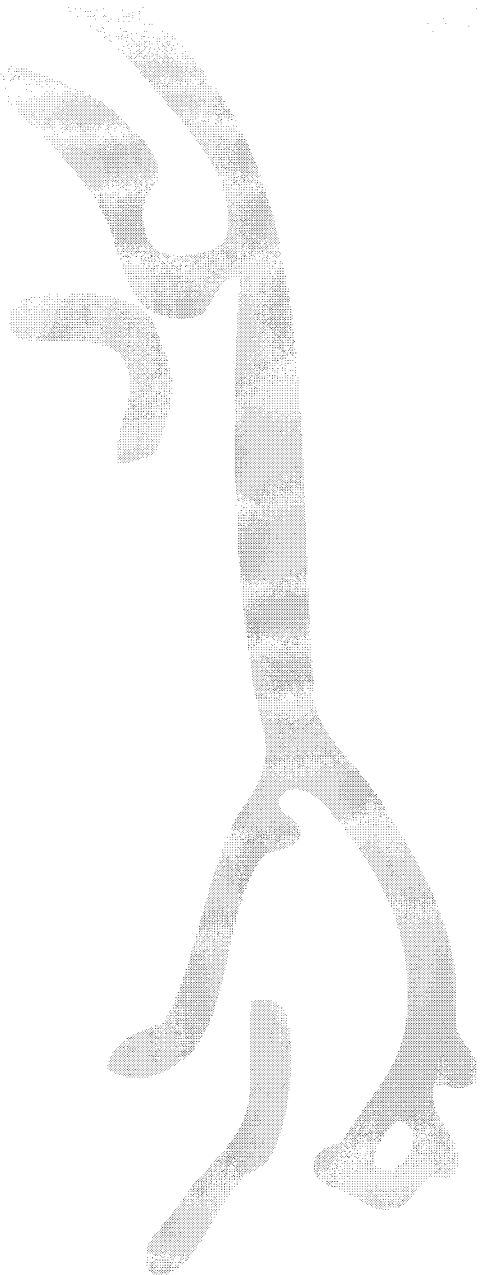
## Swimming Lessons

We provide swimming lessons for approximately 1000 swimmers per week for 50 weeks of the year. We have 73 teaching hours per week and deliver lessons from Parent and Toddler through to competitive standard, via the Amateur Swimming Association's National Plan for the Teaching of Swimming. Over half of our swimming programme occupancy consists of beginner swimmers.

## Tennis

Tennis courses cater for players from 4-18 years old, and include recreational players who come once a week right through to performance players. There are 376 spaces available and a team of 7 coaches delivers 210 hours of coaching every week. We run a comprehensive competition programme, including two week long events each year, and provide competitive opportunities throughout the year for players aged 6-16 years.

Since opening, four players from the programme have been selected to represent Great Britain. These are Charlie Naylor, who recently became Under 10 British Champion, Grace Lymer-Sullivan who started at the centre at the age of 7 and received the GB call-up after 5 years in our programme. Alex and Beth Simmons played Tennis for the Great Britain Deaf Squad and have also won national championships. Alex also won a Bronze medal at the 'Deaf Olympics'. Another young player, Patricia Vallimaa, has won a week long intensive training programme in Florida at one of the world's foremost Tennis Performance Academies. These successes are testament to the talent and commitment of our outstanding coaching team.



## Looking Ahead - Developments For Financial Year 2008 - 2009

For Financial Year 2008 – 2009, departmental managers have had direct involvement in producing a strategy, financial plan and Key Performance Indicators (KPI's) for their area of the business. Along with the financial plan, these KPI's will be one of the important tools which departmental managers will use to make management decisions throughout the financial year.

In addition to the business plans and KPI's, a number of developments will take place that will have a direct and positive impact on our customers and staff.

### Capital Investment

#### Booking System

The most significant of these investments is the £50,000 conversion to the Gladstone MRM booking system which will enable us to provide an on-line booking facility, improved monitoring of customer usage and improved customer access through the use of card scanners to allow quick access for members thus reducing queues at reception.

The system will also provide us with a significant Management Information reporting capability. This will allow in-depth analysis of all of the activities and services that we provide and an enhanced ability to provide usage information to our partners at the Vale of White Horse District Council.

#### Telephone System

The telephone system has proven to be unable to deal with the volume of calls made to the centre, resulting at times in poor service to customers. We will upgrade the system so that it will be able to handle calls more effectively and better inform customers. It will be easier for our staff to manage and in turn, ensure better service to customers attempting to contact us by phone.

#### Café Bar

We will be deploying a further £70,000 on a full refurbishment of the Café Bar serving area. This will enable us to offer a food and beverage concept more in keeping with high street outlets. In addition, a greater array of 'food to go' options will allow us to provide more immediate service to customers, who will be able to move more swiftly through the ordering process. We believe that this development will also reduce demand on café staff during peak periods as much more food will be pre-prepared. New 'bean to cup' coffee machines and 'post-mix' cold drinks will also enhance the offering.

#### Activities

We aim to bring new and exciting activity development with the implementation of programmes of activities for SportWall and Dance Mats. This £40,000 investment offers two innovative and interactive electronic games which are aimed primarily at the children's age group and which can be used in a multitude of ways. SportWall and Dance Mats are designed to enhance and develop the participant's agility, balance and co-ordination while making fitness fun.

## Aerobics

With the appointment of our Aerobics Co-ordinator, we have taken a fresh look at the extensive aerobics programme that we offer. The establishment of an evaluation and review process has led to a complete overhaul of the Exercise to Music class programme, in consultation with both customers and staff. The programme is now more streamlined and tailored to the needs of customers.

## Update To September 2008

### Investments

#### Café Bar

The full refurbishment of the Café Bar serving area was completed in July 2008. This refurbishment has been well received by customers who have shown their appreciation for the enhanced range of food options and improved service times. The new 'bean to cup' coffee machines have an additional investment that has proven to be an equally welcome enhancement.

### Activities

The SportWall and Dance Mats have now been installed and have been well received by the holiday activities children, disabled user groups and our Tennis coaches. Additional, sessions have been set up specifically for this activity.

### Booking System

The Torex leisure management booking system had become obsolete and this has now been replaced by the Gladstone MRM Plus2 system. Staff have been through some extensive training and are no getting to grips with the new system. Access control has been installed at the entrance to the gym and to the swimming pool. This has met with approval from customers who have expressed a view that it is important that people pay for the services offered.

### Gym

In addition to the new equipment that was installed in December, we also replaced the original TV screens with 8, 42 inch flat-screen TV monitors which has met with customer approval and enhanced the gym experience for our customers.

The value of the overall investment in developments, equipment and infrastructure has been approximately £360,000.

## Quest

In July, the centre underwent its second assessment for the national leisure benchmarking award Quest. Accreditation to Quest is undertaken every two years and is a rigorous two day assessment as well as mystery visits. White Horse Leisure and Tennis Centre was awarded a score of 78% which puts the centre in the **Highly Commended** category. This score put the centre well above the UK average scores for most of the assessment criteria.

### Financial Performance 2007/2008

<b>INCOME</b>	
Instructor Income	222,144
Main Hall	116,332
Squash	26,491
Swimming	627,576
General Income	18,159
Tennis	330,848
Health & Fitness	1,105,535
Food & Beverage	300,869
Shop	43,929
<b>Total Income</b>	<b>2,791,883</b>
<b>EXPENDITURE</b>	
Staff Costs	1,561,355
Utilities and Rates	216,278
Support Costs	991,504
Repairs, Maintenance and Cleaning	160,886
Equipment	69,825
Non-recoverable VAT	60,742
Cost of Sales	157,318
<b>Total Expenditure</b>	<b>2,761,255</b>