



RIVERS

BUSINESS PLAN 22/23

*Inspiring Active & Healthy Lifestyles Across
Worcestershire & Surrounding Areas*

www.riversfitness.co.uk

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About Rivers Fitness

Wychavon Leisure Community Association is a Social Enterprise, with exempt charity status, we re-invest 100% of any surplus generated back into our local communities.

We are responsible for delivering leisure services and public health and wellbeing initiatives, in partnership with Wychavon District Council, for the residents, groups and organisations primarily within the district of Wychavon but also the wider community of Worcestershire.

Our key services include 4 leisure facilities at:



Droitwich
Leisure Centre



Evesham
Leisure Centre



Pershore
Leisure Centre



Droitwich
Spa Lido

Our Offerings*

Membership Scheme

Learn to Swim Scheme

Extensive Branded Group Exercise Classes

Mobile Booking App

Tailored Personal Training

Pulse Fitness Tracker

Corporate Memberships

Community Programmes

Kids' Activities

School Swim Lessons

Centre Based Health & Beauty Frachises

Swim Accessory Sales

Supporting Local Elite Athletes

**Centre offerings vary by site, please see our website for full details www.riversfitness.co.uk*



Executive Summary

2022/23 is still seeing the leisure sector emerge from the lockdowns and capacity restrictions imposed during the Covid-19 pandemic. While we have seen a steady growth in customer numbers since April 2021, there has undoubtedly been customer resistance to return to centre-based facilities and activities owing to exercise habits changing during the pandemic.

Customer numbers in the fourth quarter of 2021/22 were close to those achieved in the same pre-Covid period of 2019/20 providing some optimism for a return to the budgeted sustainable revenue generation in 2022/23.

However, new challenges are now emerging:

The winter of 2021 has seen an extremely volatile utilities market with substantial increases to wholesale – and commercial – prices. Wychavon is partially protected from the early onset of these significant increases due to its long term contracts, and we have already signed for new supply contracts, negotiated by our energy procurement broker, from late 2022 when new contracts will be required.

Customers are equally concerned over domestic price increases in utilities and the high inflationary impact on food and other essentials. Clearly this will result in a reduction in discretionary spending with centre memberships likely to feature heavily in this decision.

A quality customer service and engagement is going to be critical during the year to minimise attrition rates and maintain sustainable income levels.

The financial impact of Covid-19 on the Trust, despite the substantial financial support from central and local government, had a material effect on financial reserves balances therefore an “at worst” breakeven performance in the year is critical to longer term sustainability.

Centres' investment in capital projects will necessitate a joint approach from Wychavon Leisure and Wychavon District Council to agree a commitment for funding a capital programme as reserves no longer are sufficient to permit the Trust's own funding of such schemes.

High levels of inflation being experienced during early 2022 will put pressure of the Trust to retain and support staff through these challenging financial times. The Trust agreed a 4% pay award to staff from April 2022 (for all those earning above the statutory minimum wages rate). However, the Trust is much dependent on well trained and motivated staff to deliver the required high standard of customer service and maintaining competitive pay rates in a high inflationary period will be challenging.

Despite the challenges ahead the Board and Executive Team are confident of the long-term sustainability of the business model and look forward to meeting the commitments made to its customers, stakeholders and the wider community of Wychavon.

Our Governance

Strategic direction is provided by the independently appointed Board of Trustees. The Board has ultimate responsibility for the governance of the Trust and holds to account the Executive Team in delivering their strategic aims. There are currently 11 Trustees on the Board, made up of employee representatives (2), local government nominees (1) and local volunteers (8) with a wide variety of professional backgrounds from various sectors. They bring a wealth of expertise and experience to help shape and improve our services. The Trust is currently undergoing an update to our constitution. Since our incorporation in 1999 the Trust has operated under Industrial Provident Society regulations overseen by the Financial Conduct Authority (FCA). The Board recognised that this model is now obsolete and is currently agreeing and adopting new Society Rules under Community Benefit Society regulations. It is expected that this new constitution will be in place by mid-2022.

The Board is supported by the Executive Team of 6 senior staff responsible for the day-to-day management and operation of the facilities. The ET currently report to the Board on a two-monthly meeting basis providing feedback on financial, operational and management performance. The Trust is subject to an annual statutory external audit of its accounts and for reporting to its regulator the FCA.



Our Vision

Inspiring Active & Healthy Lifestyles

Our simple vision of providing 'Inspiring Active and Healthy Lifestyles' requires us to help people live a healthy life. It also seeks to make participation in any recreational or leisure activity an enduring habit from the earliest years to later life helping people to live well and for longer.

At Rivers we don't just believe in getting more people, more active, more often – that goes without saying! In order to make a real impact on the health and social issues affecting our communities, we need to target our efforts and our service offer. Only in this way can we make participation in leisure and recreation an important part of everybody's day to day lives, whatever their ability or need.

By achieving our vision of **"Inspiring Active and Healthy Lifestyles"** we will be making a major contribution towards helping people to live well and for longer. To guide and focus what we do, we have four strategic aims, all of which will help us achieve more and be the best we can be

 **Improve Wellbeing
Through Physical Activity
& Health Recreation**

 **Build an Ethical &
Sustainable Business**

 **Provide a Great
Customer Experience**

 **Develop our Staff to be
the best**

Whilst our four strategic aims are broadly self-explanatory they are also far reaching. To help us to realise these we have defined what they mean for us now and in the future. Improve Wellbeing through Physical Activity & Healthy Recreation we help engage targeted demographics to help to improve the health and wellbeing of the local community. Participation in leisure & sport builds confidence and self-esteem, develops life skills, strengthens community spirit, improves physical health & mental wellbeing, reduces offending, helps employment prospects and raises educational standards.

Few, if any, other service is capable of achieving so many positive and sustainable impacts on such a wide range of social outcomes. Whilst all this seems to be self-evident, common-sense even, to those involved in leisure every day, Wychavon Leisure plays a leading role in promoting and demonstrating the effectiveness of investment in our services. We will continue to engage with our stakeholders tackling issues such as public health, community safety, economic regeneration and community development. Every pound spent getting people active represents excellent value for money and delivers real benefits for individuals, communities and society. We have aspirations to further diversify our services, where practical and sustainable, to benefit more people in our community.

Working Partnerships

We work collaboratively with industry leading organisations, charities & local providers to deliver better service, to allow us to widen our reach in the community & to continue to extol the benefits of an active lifestyle.



LES MILLS



AZTEC
adventure





Strategic Aims

No other service is capable of achieving so many positive and sustainable impacts on such a wide range of social outcomes. Sport and recreation brings people together from all walks of life, of all abilities and across all generations. It is a powerful force for good that we need to harness and deploy to change all our lives for the better.

Build an Ethical & Sustainable Business

We are looking to build on our strong foundations and continue to develop our charitable trust to ensure we can sustain the high level of performance achieved to date.

We seek, in all of our activities, to be an ethical organisation recognising our role as good stewards of the resources for which we are responsible.

Strong financial management, clear delegations and robust policies on areas such as pricing, investment and reserves are key to our success, in ensuring that we continue to grow the core business and take on new activities in conjunction with our strategic partners that meet our growth principles.

We have demonstrated our ability to improve services quickly and as a result are well placed to continue to expand the scope of our offer to managing other complementary leisure and recreation services. In addition, we will work closely with our key partners to maximise the social and financial return on planned investments

Providing A Great Customer Experience

Almost all of our funding comes from our customers. Sport and recreation bring people together from all walks of life, of all abilities and across all generations. We will work closely with our key partners to maximise the social and financial return on planned investments.

Maximising the use of technology within our processes, including online bookings and joining, will improve the customer journey. We carefully select which products to invest in. We are still committed to staying true to our strong front of house team but also will be investing in technology that will provide additional tools to provide an improved customer experience. We will continue to design and deliver services with the needs and expectations of customers and non-users in mind. We continually strive to understand our communities better and tailor our offer to match their requirements. These include targeted offerings, in some cases a premium offer, to meet the needs of the varying communities and to encourage and encompass all demographic user profiles to attend our facilities.

It is also vital we understand the existing barriers to involvement in leisure activities for individuals and communities, so that we can create the necessary conditions to actively drive increasing participation at every level and at every stage of life. We will develop greater choice and improved opportunities for everyone to access and adopt healthier lifestyles.



Develop Our Staff To Be The Best

To provide the best services we can for our customers and communities, we must ensure all our staff have and are able to apply the necessary skills, expertise and behaviours to help them succeed. Taking into consideration the significant impact of Covid-19 and the regularly changing leisure sector we need to constantly adapt to the demands of the market and manage that change through our staff. We continue to invest considerably in order to develop our staff to enhance our customers' experience within our centres. We will continue to design and deliver services with the needs and expectations of customers and non-users in mind. We will continue to invest in order to develop our staff to be the best that they can be from recreation assistants through to managers and, of course, our front line staff, effectively everyone who represents our business in any capacity or on our behalf.

We roll out and encourage training and development programmes for all levels within the organisation.

Our People Strategy sets out our commitment to:

- ▶ Be an employer of choice in the local areas and in our sector/industry.
- ▶ Have highly engaged people happy to “go the extra mile” for our customers.
- ▶ Offering employees meaningful employment and employment opportunities to develop careers.
- ▶ Continuing to develop internal staff and people in our local communities through a range of high quality training.

Our values are at the heart of all that we do as a business:

- ▶ Fit for the future.
- ▶ Working as one.
- ▶ Trusted and honest.
- ▶ Acknowledge the need for and manage change in our business.
- ▶ In the service of others.
- ▶ Free to do our best.
- ▶ Caring for all.

Employee engagement in developing our business has always been key and will continue to be in order to realise the exciting and ambitious plans ahead. We empower and encourage our staff to take their own decisions and ‘be free to do their best’ is our strongest and arguably most effective commitment. The health, safety and welfare of all our employees and customers is managed in accordance with our legal obligations, duty of care and responsibilities. We have implemented access to mental health consultations and counselling for our staff and will continue to offer this important support mechanism.



Environmental, Social & Governance (ESG)

A robust ESG policy puts sustainability at the heart of the business. This is now much more than just an attractive concept. The need to tackle global warming, meet net-zero targets, appeal to environmentally aware customers, and compete successfully means that sustainability is now a highly valued feature of products and services has made sustainability an important trend. Businesses and organisations that can be proactive and successfully manage sustainability transformation have a brighter future. As part of a Wychavon's broader ESG efforts, in conjunction with our primary stakeholder and landlord Wychavon District Council, measuring, assessing, and monitoring our sustainability impacts will help it to pinpoint priority areas to change to improve sustainability.

Over the forthcoming months and years, we will look to assess and, where practically feasible and financially viable, look to address our environmental impact in the following areas:



Greenhouse Gas Protocol (GHG) frameworks

These are the global standardised frameworks for measuring and managing greenhouse gas (GHG) emissions from both private and public sector companies, organisations, operations and value chains. By understanding what Scope 1, 2, and 3 emissions are, companies are finding that they are better able to make the realistic goals and targets required to address them. For example, Scope 1 emissions are direct emissions e.g., from the leisure centres, and Scope 2 emissions are indirect greenhouse gas emissions into the atmosphere e.g., from HVAC systems. Scope 3 emissions make up the majority and include those generated from upstream sources (raw materials production) and downstream sources (distribution and recycling). Wychavon Leisure as a commitment to the environment will seek to measure our GHG impact and identify ways to reduce it.



Extending product life cycles through the circular economy

In practice, for example, this could include the recycling of plant and equipment and other e-waste and increasing 'fix your own device' possibilities, information, and help.



Addressing climate adaptation as part of a risk mitigation strategy

Climate change adaption refers to making alterations that can accommodate the current and future effects of climate change, thereby attempting to avoid disruption to operations, supply chains, and customers.



Creating a more sustainable supply chain

By making greater efforts to connect data gaps and help achieve sustainability goals across the whole supply chain. Wychavon Leisure have, where available and competitive, always supported businesses local to the area in which we operate. This reduces travel times and therefore emissions and is a policy we will continue to adopt.



Being more honest in disclosing carbon footprint information.

Owing to the type of business we are – operating heated swimming pools and with large air handling requirements within our centres - we have a high carbon footprint. In partnership with Wychavon District Council we will identify ways of mitigating our current footprint and seek effective ways to reduce our emissions year on year. However, with aging facilities and the scope of our business this will present a challenge



Impact sourcing

Wychavon Leisure will look to prioritise a focus on employing marginalised and disadvantaged populations, reducing workplace bias and increasing diversity.



Improving ESG analytics and reporting

To help stay ahead of developments and keep stakeholders informed.

These trends indicate the value that is now placed upon sustainability and the investment and efforts that businesses and organisations are putting into the many strands needed to achieve goals and hit targets. Businesses and organisations are now not just focused on their own operations, but on the genuine sustainability credentials of all those along the supply chain and across their value chains.

Wychavon Leisure, in recognition of our current environment impact, will:

- ▶ update our policies affected by ESG concerns in line with good practice
- ▶ incorporate greater ESG reporting into our annual reporting
- ▶ incorporate ESG measurement and reporting into our KPI's
- ▶ report our progress on reducing emissions' and new initiatives on our website

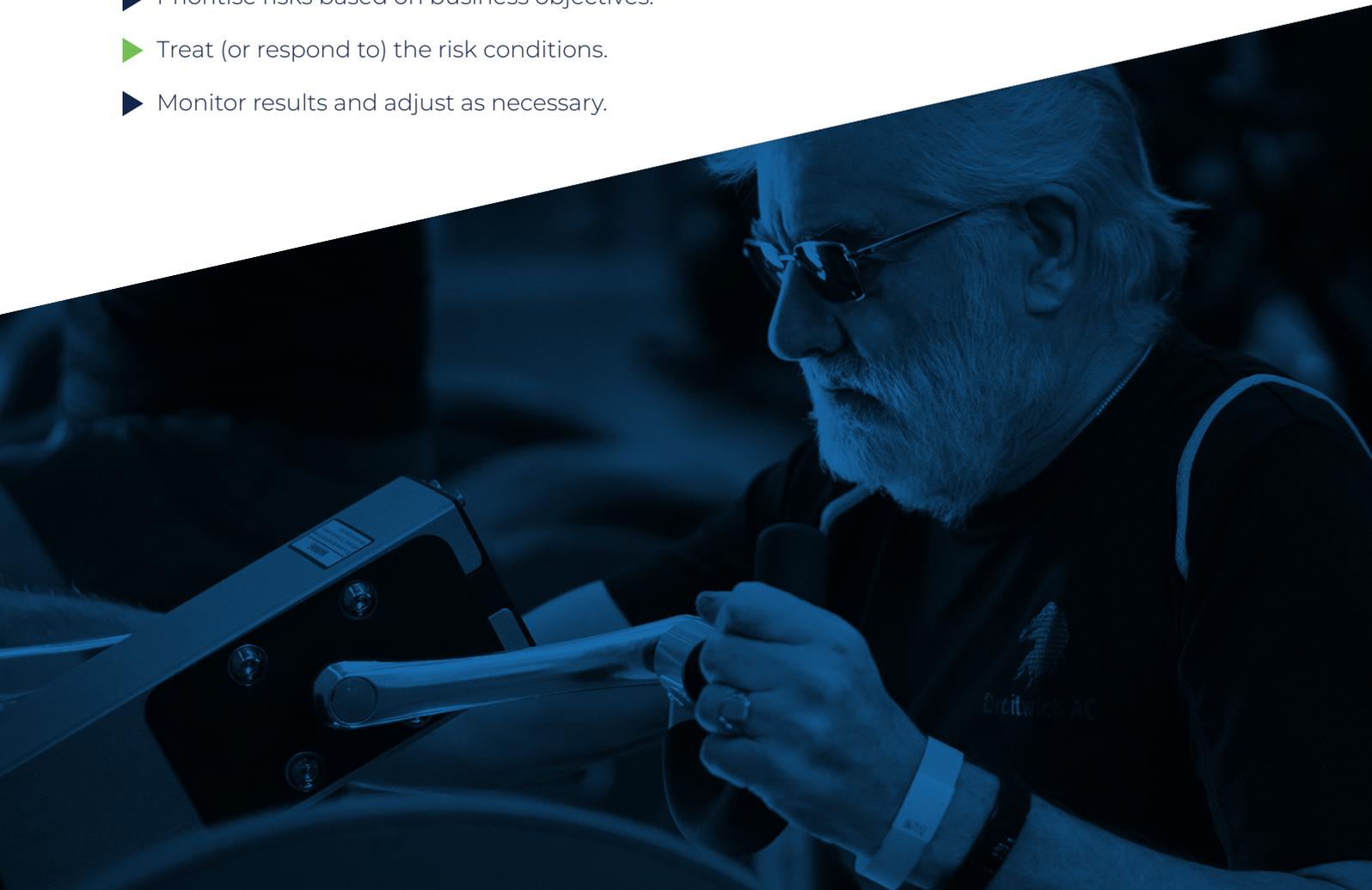
Risk Management Policy & Strategy

During 2022/23 Wychavon Leisure will be taking a fresh look at our risk management policy by reassessing our risk exposure and examining risk processes. We will assess whether it is still appropriate to take a reactive approach to risk management - guarding against past risks and changing practices after a new risk causes harm – or considering changing to the potential competitive advantages of a more proactive approach. There is heightened interest in supporting sustainability, resiliency and ensuring business flexibility to respond to change.

The pandemic was a great example of a risk issue that is very easy to ignore if you don't take a holistic, long-term strategic view of the kinds of risks that could hurt the business. It was a unique event, for which few companies had a risk strategy in place and, in Wychavon's case, was not covered for closure periods by business interruption insurance (the cost of which now is cost prohibitive).

We will utilise the ISO 31000 as a framework to undertake a five-step risk management process comprising the following steps:

- ▶ Identify the risks.
- ▶ Analyse the likelihood and impact of each one.
- ▶ Prioritise risks based on business objectives.
- ▶ Treat (or respond to) the risk conditions.
- ▶ Monitor results and adjust as necessary.





The steps are straightforward, but will require resources to be identified and committed to complete the process. The end goal is to develop the set of processes for identifying the risks the organisation faces, the likelihood and impact of these various risks, how each relates to the maximum risk the organisation is willing to accept, and what actions should be taken to preserve and enhance organisational value.

For clarity and focus we will identify risk into the following categories:

- ▶ Strategic risk (e.g., reputation, customer relations, technical innovations);
- ▶ Financial and reporting risk (e.g., market, tax, credit);
- ▶ Compliance and governance risk (e.g., ethics, regulatory, privacy); and
- ▶ Operational risk (e.g., IT security and privacy, supply chain, plant and labour issues, natural disasters).

Once the initial risk assessment has been completed we will provide a summary report to Board and instigate a regular update and reporting cycle to maintain its effective value and look to include specific risk management criteria into our KPI's. The benefit of the review should be to highlight:

- ▶ Increased awareness of risk across the organisation;
- ▶ More confidence in organisational objectives and goals because risk is factored into strategy;
- ▶ Better and more efficient compliance with regulatory and internal compliance mandates because compliance is coordinated;
- ▶ Improved operational efficiency through more consistent application of risk processes and control;
- ▶ Improved workplace safety and security for employees and customers; and a competitive differentiator in the marketplace.

Wychavon Leisure recognise that good risk management policies, planning and reporting are key to minimising potential future business issues, both financial and operational, and will enhance confidence in governance and sustainability.

Marketing Strategy

Wychavon Leisure has a dedicated marketing team that are responsible for all aspects of marketing and promotions. They also lead on events, developing the “Rivers Fitness” brand as well as overseeing and delivering quality of service strategies to ensure consistency across our organisation.



Reach & Retain

We want to be at the heart of our communities & for Rivers to lead health & wellbeing within Wychavon.



Improve Customers Journey

We listen to our customers & adapt our programming, services & delivery to meet their needs.



Promote & Guidance

We want to be there, every step of the way - From babies learning to swim to elderly improving their mobility & everything inbetween.

“ We are so much more than just a leisure centre operator. We deliver ‘social good’ within our communities; through exercise referral programmes for those living with long term health issues. We identify barriers to participation and develop targeted provision to address these health & financial inequalities. ”

Our values

We are a charity, every pound of surplus we make is reinvested into our local economy to improve our facilities, support our social objectives and ensure everyone in Wychavon can live a healthier, happier, longer life.



The role of marketing is central to the overarching aims of Wychavon Leisure in achieving targets for participation, revenue growth and customer retention through considered marketing and communication techniques.

We will continue to engage with as many potential users and user groups across the district, targeting them through the most appropriate media and using a variety of techniques in order to effectively communicate with those in our community.

A key element of our marketing is in interpreting regional and national market research including a mix of leisure, sport and other industry data to identify new potential customer activities, trends, their motivations, potential barriers and their preferred communication methods in our communities.

We will look to maximise Wychavon Leisure's profile by using digital/social media marketing to further raise the local profile of healthy lifestyles, wellbeing and fitness.

Within the resources available we will seek diverse opportunities to maximise attendance at our centres within the capacity ceiling restrictions placed on health and wellbeing i.e. the size and scope of our gyms, studios and pool space with particular emphasis on promoting and highlighting off-peak usage to our customers.

We will proactively work to target marketing to identified non-using individuals and groups using, where available, local demographic data to encourage participation at our centres or where we are facilitating activities and/or exercise at other external community venues.

We will deliver bespoke projects and initiatives to low-socio economic groups, to allow inclusivity through variety of activities and facilities. We take away the barriers to access an active lifestyle.

We have an ongoing commitment to our customers, we eliminate discrimination and provide accessible services for everyone. Our services are tailored to meet the needs of our customers, irrespective of disability, gender, age race or religion.

Our programmes include attractive and affordable activities to support social inclusion and improve the health and wellbeing of our communities whatever their age or ability.

People can pay as they use. Concessionary prices are available for those people in receipt of universal credit, disability living allowance, personal independent payment, employment and support allowance, pension credit, registered foster carers and children, young adults leaving the care system and students in full time education.

Our 2022/23 Focus in Numbers

To grow the Rivers Fitness membership base:

	Droitwich	Pershore	Evesham	TOTAL
March 2019	1,511	1,125	2,403	5,039
March 2020	1,559	1,216	2,572	5,347
March 2021	788	521	1,092	2,401
March 2022	1,693	1,180	2,155	5,028
March 2023 <i>(Target)</i>	1,850	1,320	2,400	5,570

Wychavon Demographics & Target Groups

We use Wychavon population data to monitor our marketing efforts.

	Population Census 2001	Population Census 2011	Population Estimate 2020
Wychavon	112,957	116,944	131,084

48.9%

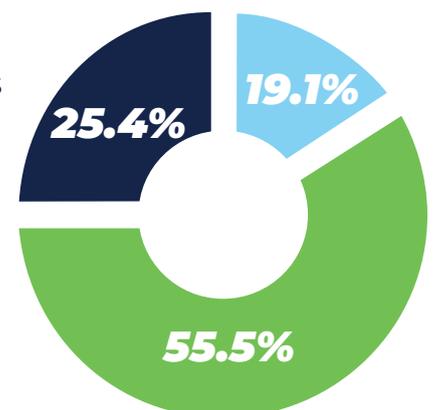
Males - 64,083

0-9 Year Olds	13,703
10-19 Year Olds	13,564
20-29 Year Olds	11,887
30-39 Year Olds	13,889
40-49 Year Olds	15,567
50-59 Year Olds	20,225
60-69 Year Olds	17,609
70-79 Year Olds	15,662
80 Years Old+	8,947

51.1%

Female - 67,001

- 0-17 Year Olds
- 18-64 Year Olds
- 65+ Year Olds



To increase participation at our centres with a focus of increased day time use by introducing more community sessions, flexible memberships & promotional offers.

Off Peak Membership

A day time (off-peak) Rivers membership was launched in May 2021 and we now have over 60 members (Feb 2022).

Family Membership

Family memberships are thriving & we currently have over 300 members

Concessionary Membership

Concessionary memberships have risen to just over 300 members.

Junior Gym

Junior gym has been able to grow and we now have over 300 active members aged between 11 – 15 years. We have also introduced a junior gym supervised session for 11 – 13 years, which is available at all the centres.

Corporate Membership

Corporate memberships are back and thriving with a number of local businesses such as Parkwood, Amcor, Rooftop, Wychavon District Council, Vax and DSL Flooring signing up to corporate memberships for their employees.

Gifted & Talented Scheme

We continue to support local elite athletes with their training needs on our Rivers Gifted & Talented scheme. These athletes participate in a variety of sports & are keen advocates/influencers of our facilities & the support that we offer them.

Free Trials

Free trials are regularly available, these are tracked and followed up by the centre teams.



Rivers Mobile Booking App

We have launched the Rivers App, March 2022, & have already had 4000 customer downloads. This free app allows customers to book classes, view timetables, see all that we have to offer, take out a membership, contact us & it allows us to send push notifications such as changes in our timetables, promotional offers etc.

Swimming Lessons

Swimming lesson numbers have recovered well and now comfortably exceed pre-covid levels. Droitwich have increased participation from 477 children (March 2020) to 737 children with a target to reach 800 by the end of March 2023 ; Evesham have increased from 604 children to 1068 and have a target of 1200 and Pershore started the period with 361 children and currently have 651 with a target set for 700.

Community & Outreach Programmes

We will actively reach out to our communities to offer activities for those who can't get to our facilities. We will link with suitable partners and source external grant funding to enable us to create a sustainable outreach programme. We will also offer sessions for those who are currently inactive or recovering from illnesses, such as long covid, an injury or obesity etc.



Key Performance Indicators (KPIs)

The following KPI's are assessed and reported to our Board on a quarterly basis. We treat the reporting of KPI's as a working document and is it is therefore open to additions, where deemed pertinent, to providing a balanced set of data to facilitate a rounded view of corporate and operational performance. In particular as more ESG data can be reliably obtained and consistently measured a range of this type of KPI will be incorporated into the current suite.

KPI	Description/Scope
Operational Numbers	
Rivers Memberships	Number at period end/by centre
Membership Number Per Gym Workstation	Indicates membership "concentration" by centre accounting for gym workstation numbers
Swimming Lessons	Number of lessons at period end/by centre
Financial Performance (Ratios)	
Payroll To Sales	Percentage cost of staff to sales
Utilities To Sales	Percentage cost of utilities to sales
Repairs & Maintenance Expenditure To Sales	Percentage cost of repairs & maintenance to sales
Corporate Performance	
Centre Visits	Monthly visits, by centre
Income (Sales) Per Visit	Customer spend (£), by centre
Income Recovery Ratio	Sales income/expenditure
Budget Variances	Overview of the income & expenditure variance to budget, by centre
ESG*	
Estimated CO2 Emissions	Per period, by centre
Carbon Footprint	By centre
Waste & Recycling	By centre
Workforce Diversity	Age/ethnicity
Customer complaints resolution	By Centre

*ESG KPI's will be phased into reporting during 2022

22/23 Financial Budget & Targeted Performance

The 2022/23 budget, attached, was approved by the Board of Wychavon Leisure in March 2022. The budget reflected the increasing inflationary pressures faced by the organisation particularly in payroll, planned maintenance and utilities.



National Minimum Wage Increase

From April 2022 the National Minimum Wage (NMW) increased from £8.91 to £9.50 (6.6%) (at age 23+). The organisation has faced progressively “inflation beating” increases to the NMW for a number of years. Since the last discretionary pay award in April 2019 the NMW has increased by over 16% putting more and more staff into this category. In recognition of the significantly eroded differentials for staff above the NMW a 4% award was approved by the Board.



Renegotiated Agreements with Contractors

The wide-ranging 2022/23 pre-planned and reactive maintenance agreements were renegotiated with the individual contractors (who are all facing significant labour, materials and transportation costs), an average settlement of around 3% was agreed which represents a favourable outcome largely reflecting the long-standing relationships built up.



Reducing Our Carbon Footprint

Given Wychavon’s position as a major user of energy we have taken steps to procure long term energy supply contracts to mitigate significant cost increases seen in the winter and spring of 21/22. However, every opportunity to mitigate consumption through careful management and potential capital investment will be explored. Additionally, the growing pressure for reducing the organisation’s carbon footprint and lowering CO2 emissions will be an important factor to address in the forthcoming years. To this end we will work in partnership with our landlord Wychavon District Council to access external funding for improvement schemes. We will measure and report our progress through KPI’s.

The cost increases outlined above all put pressure on the “bottom line”, however, revenue growth in late 2021 and early 2022 provided sufficient confidence that the trading performance in the 2022/23 financial year can be achieved without further deficit funding support from WDC. The revenue budgets set have all received a “buy-in” from the Executive Team and we are confident that we can achieve the performance required to realise the breakeven target set. We will of course be closely monitoring the financial position throughout the year and reacting to any negative trends at the earliest indication.



RIVERS

Get in touch

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 www.riversfitness.co.uk

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 Rivers Fitness

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 @riversfitness



**Book now
on the Rivers
Mobile App!**

Droitwich Leisure Centre

 01905 771212

Evesham Leisure Centre

 01386 444212

Pershore Leisure Centre

 01386 552346

Droitwich Spa Lido

 01905 799342