

Staff Committee Presentation

Agenda

General Update

Hotel Performance – 2025 so far...

Heartbeat – 2025 so far...

Follow up from previous meeting

AOB

General Update

Well, we've now started the last quarter of the year!

Financially we have all seen in the press is the ongoing increase in all costs and we are no different. We simply have to improve the profitability of the business as much as we can.

Of course we have seen our former Ops Manager, depart for pastures new – that's overseen some other changes which have already been shared with Aileen and Laura stepping into new roles, I'm really looking forward to seeing how they impact the business! I am confident these changes will further improve the hotels performance across all areas!

What else? We've seen the closure and total renovation of 3D, looks absolutely stunning and we have had brilliant feedback since it came back into service.

Footgold and Discgolf have come online at IPW's

And out beautiful xmas lobby display is up which can mean only 1 thing!!

General Update - Continued

Christmas is coming...

As we approach that we have pumpkin picking at IPW and continuing to look after all the different businesses we see come in.

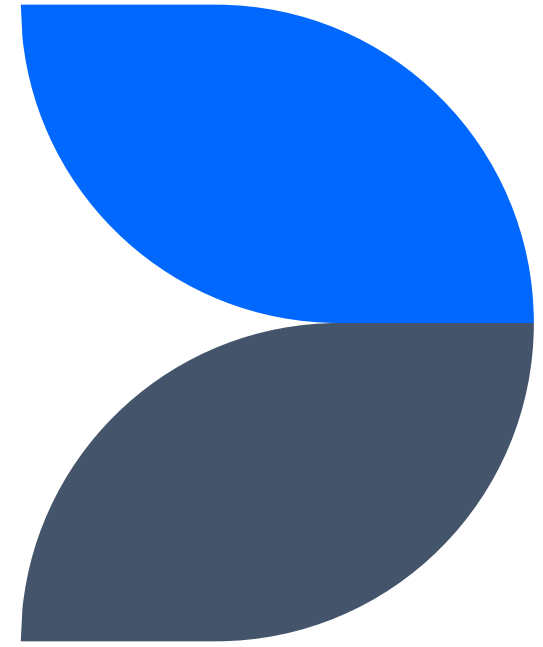
With the VOCO opening its more important now than ever we bring our best performance each and every day.

What is critical is that we maximize the revenue we can bring and control costs delivering the most we can.

The future viability depends on our ability to do this, as I've mentioned some structural changes have been made and more will come if we cannot effect the change we need to.

It's also budget 2026 season, make sure you have your say, what would you like to see different? Different incentives, other benefits – now is the time to speak with your HOD and have your say!

Hotel Performance



2025 – Actual Performance YTD

Our performance so far in 2024, as at end of Feb.

- Revenue – 2.6mil (227k behind budget)
- Profit – 284k (236k behind budget)
- Net Profit – 124k (243k behind budget)
- Payroll – 911k (14k over budget)

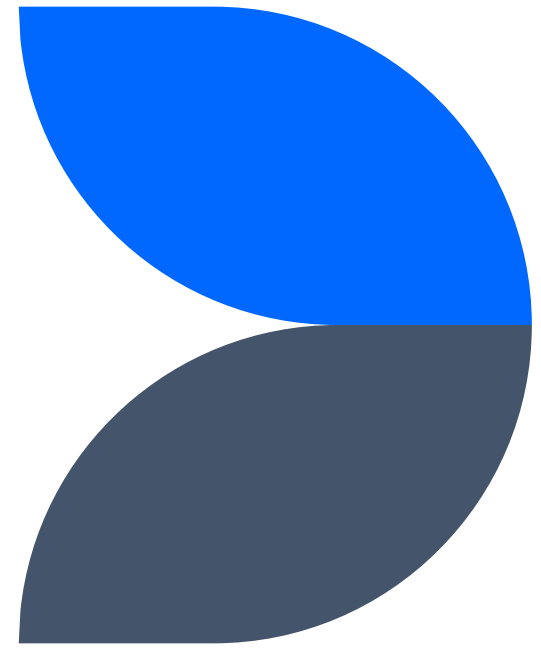
These figures are Jan to August. And have seen eroding of revenue and profit. March, June and August the main culprits. What is not good is the fact whilst we are 227k behind in revenue we are further behind in profit, that just shows we have not been able to control our costs at all and have spent more. That is not good enough and has to change. Some changes have already been made and more will come if it does not improve.

There are a number of reasons for this, from rate wars with the VOCO, extended closure of 3D Health & Fitness and IPW delivering less than expected.

Our focus now has to be to maximise what we can as we approach the end of the year, we need to drive revenue and control costs to make some impact. It is critically important.

For a bit of balance, since we took over the hotel we have increased revenue by 60% and profit 48%.

Heartbeat



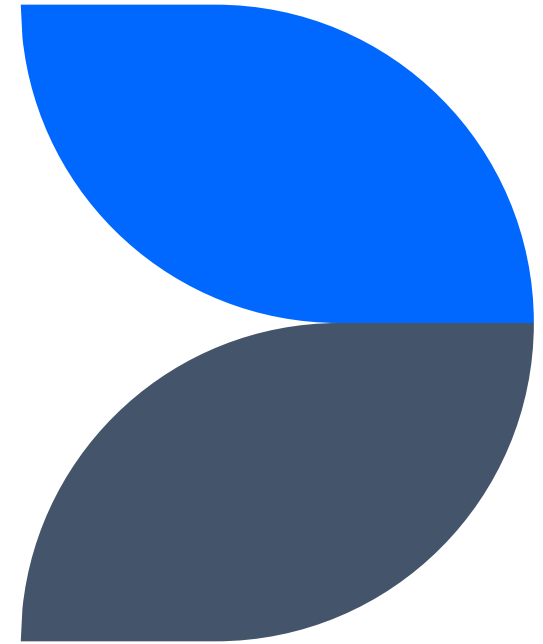
Scores show 2025 so far versus 2024 versus 2023;

- Overall HB Score of 82 / 77 / 72
- Overall Arrival 88 / 87 / 78
- Loyalty Recognition 90 / 88 / 74
- Overall Service 91 / 87 / 81
- Overall Guest Room (cleanliness) 90 / 88 / 85
- Overall Guest Bathroom (cleanliness) 90 / 77 / 76
- Overall F&B 76 / 68 / 66
- Overall Breakfast 81 / 74 / 74
- Overall Dinner 75 / 68 / 57

You can all see, EVERY SINGLE AREA has moved forward. That is brilliant and let's continue to push it as high as we can! Special shout outs again for HK and FO in consistently delivering top performance. And for the entire team in 2025 for overall service at over 91 – wow! Also brilliant to see the massive improvements made in F&B. It clearly shows the impact each and everyone of you can have!

Whilst this is so good to see, we need to continue this approach, so we remain the preferred location when people travel into the area.

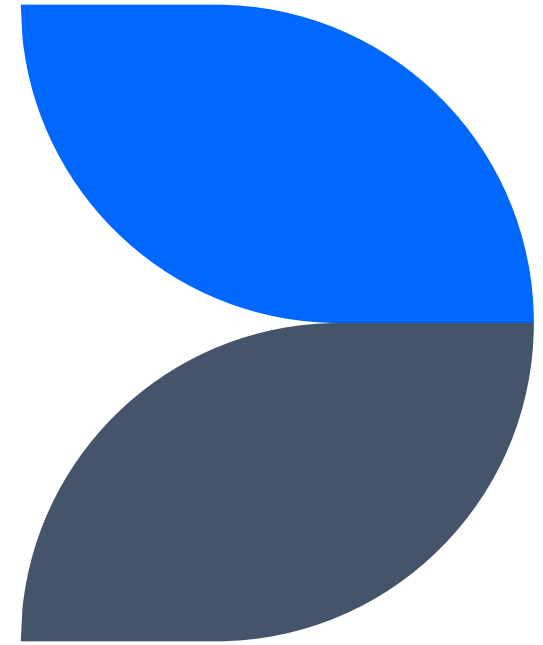
Points from last
time



Points raised last time...

- Staff Fridge, is it there?
 - Fridge in place
- Wages – can we be paid on last Friday of month and can pre xmas pay come back?
 - Done and now live
- Incentives – can we look at incentives for those who don't see as many guests?
 - Ensure all staff are aware of all incentives – check staff website.
 - Review of all incentives & benefits in place, Martyn & Carina.
 - Looking to any changes now in 2026.
 - Everyone reminded any thoughts ideas are always welcome!
- Wage increase, is this happening in April
 - Yes it is, Carina will be writing to all staff in April. Increases will be effective April 1st. Will be the same case next year

**Points raised
today**



Points raised today...

- Check Incentive on Website, looks to be the old one?
 - It was and is now corrected!
- Can we get signs in Polish (be quiet) by Manor in corridor?
 - Specifically the be quiet ones by the Manor
 - Yes – Laura can you handle the translation with the maids and then get 2 signs put up, one on the beige doors and one with the existing sign on the door into the Manor
 - David to ensure on a daily basis to liase with HK over any specific times quiet is needed and we don't bring trolleys down during that period.
- Damage to grey painted doors, can HK use the small trolleys to bring linen down and stop using the big metal ones?
 - Laura to check that HK have the correct trolleys to use. If they do, then then they will begin using them to transport linen
 - Simon to look into auto door opener when people approach.
 - Alan to ensure that the doors are kept touched up and looking their best.
- Can F&b get a trolley to move beer barrels around?
 - Yes certainly, Caitlin to look at some diff options and forward to Martyn for sign off an order.
- Can we look at a change to the staff food menu? Like A menu one week and then B menu the next?
 - This is something that will be followed up on with Emil when he is back from annual leave. You will all be updated as part of the wider team.

Any Other Business?

Minutes of our meeting will be forward to each of you and dep heads when finalized.

Thank you for your time!

