

Everybody Sport & Recreation



## PERFORMANCE REPORT 2014-15

 **everybody**

providing  
'Leisure for Life'

# Contents

	Page
CEO's Report	3
Who We Are	5
What we do	7
Impact – So What Have We Done?	8
Financial Out-turn	19
Performance Measures	20



# Chief Executives Report

Welcome to our first Annual Performance Report, looking back on our achievements and successes during 2014-15.

On the 1st May 2014, we established Everybody Sport & Recreation in an atmosphere of hope, anticipation and a strong belief that, given the right working environment, we could deliver so much more to our customers. At the same time we were all understandably apprehensive about leaving behind the 'safety net' of the local authority and becoming an independent charitable company.

Any new business has its challenges, especially in its first year of operation, but we have come through everything we have faced and helped make a real difference to the lives of local residents.

I hope to demonstrate the impact we have already had later in this report but for me, this year was about making the break from local authority control, establishing a new culture based on new values, unlocking the potential of our staff's skills & rewarding their expertise. In short, we have laid the foundations for a strong, customer-focussed, charitable business.

2014-15 was a year of significant change and development, a time when all staff responded magnificently to the challenges facing them. There can be no doubt they have positioned us well for the future – operationally, culturally and financially. Time and again this year I have been both proud and humbled by the attitude and response of staff to the changes we have had to make in pursuit of creating our new organisation.



Since transfer we have already saved over £1.65M per annum, protecting local centres as well as allowing major investment in brand new facilities across the borough. At the same time we have spent over £200k on new equipment and facilities in Knutsford, Wilmslow, Alsager and Shavington centres.

We have welcomed over 2.7M customer visits and increased our memberships by over 1,000. Our volunteers have been fantastic throughout the year and we have seen their hours spent supporting us increase to a record 7,200 following the hugely successful Queen's Commonwealth Baton Relay event in Congleton.

We have begun the development of a new working relationship with our key partners of Schools, Clubs and Town & Parish Councils that will help ensure our services continue to operate at the heart of their community, delivering against local need.



"The further back we look, the further forward we can see" – so said Winston Churchill. As I reflect on our first year, filled with fantastic sporting activities and inspirational customer achievements, I can see an exciting future ahead for all of us.

Our plans for 2015-16 can be summarised as 'Investment & Opportunity'. With confidence now in our finances, we will accelerate our spending plans, introduce innovative new services and create more chances for people to change their lives through participation in active recreation.

We will develop our culture, building an ever-stronger team spirit geared to delivering better services to our customers. We will invest in new products and facilities supported by further training and learning opportunities for staff. Crucially we will create more jobs and apprenticeships in leisure, continuing the recruitment successes and employment growth of our first year.

I am grateful to all our staff for their dedication, loyalty and hard work in making our first year such an overwhelming success. We have done well and thankfully there is always more to do. I look forward to working alongside you in the years to come.

I would like to recognise the work of our Trustees too. They have all freely given so much of their time, experience, skills and expertise to support me and guide our charity. Importantly their challenge and direction to the senior management team has been largely responsible for the wonderful position we now find ourselves in.

Finally, I want to say a big thank you to our customers and members – without you we cannot and will not succeed. We exist to serve you and I hope you have already benefited from our early improvements and investment. Together we can do so much in your communities to improve health & wellbeing and provide 'leisure for life'.



It has been an exciting, busy and rewarding first year – best of all we have only just started.

Best wishes

**Peter Hartwell**

Chief Executive 31st May 2015



# Who we are...

Everybody Sport & Recreation is a company limited by guarantee with charitable status, formed in May 2014 from the transfer of the leisure services portfolio of Cheshire East Council. We are an independent 'not for profit' organisation and reinvest all surpluses back into the services we provide.

Everything we do will seek to support our charitable objects, as set out in our Articles of Association and demonstrate a public benefit. Our objects are;

**“the provision or assistance in the provision of facilities for recreation or other leisure time occupation in the interest of social welfare such facilities being provided to the public at large save that special facilities may be provided to persons who by reason of their youth, age, infirmity or disability, poverty or social or economic circumstances may have need of special facilities and services”** and;

**“the promotion and preservation of good health including but not limited to through community participation in healthy recreation”**

Everybody is responsible for the day to day management of a range of facilities and leisure development activity through the staff and senior management team.

Strategic direction is provided by the independently appointed Board of Trustees in accordance with the contract and funding agreement with Cheshire East Borough Council. The Board has ultimate responsibility for the governance of the Trust and supports and challenges the senior management team.

There are 11 Trustees on the Board, all of whom are local volunteers 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.

At Everybody, 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.





Our simple vision of providing 'Leisure for Life' seeks to make participation in any activity an enduring habit from the earliest years to later life, helping people to live well and for longer.

An essential part of establishing Everybody as an independent charity was to develop a new set of organisational values. These six themes have been produced through a series of staff and Trustee workshops and they will guide our actions in the years ahead.

If we are to succeed in delivering on our mission and strategic aims, we will only do so by working with these values at the heart of all that we do.





# What we do...

The fifteen leisure facilities managed by Everybody Sport and Recreation Trust, on behalf of Cheshire East Council, are the main component of the Trust's wider offer to enhance the health and quality of life of the residents of Cheshire East, as well as those who work in or visit the area.

With almost 3 million visits each year from all ages and now over 9,000 members across the borough, the leisure centres provide programmes and activities that contribute enormously to the social, educational and economic life of the community and to the physical and mental health and wellbeing of local people. By providing targeted initiatives in those areas of greatest need, whatever the cause, we will actively seek to reduce health inequalities across the Borough. At the same time, sport and recreation will help tackle anti-social behaviour and assist with town centre regeneration through greater participation, events and activity resulting in increased footfall in our centres.

Involvement in sport and active recreation has the potential to enable everyone to gain access to an avenue of activity and social networks which will remain with them throughout their lives, for some it will lead to performance at the highest level.

Our development programme ensures that pathways and structures are in place to enable people to learn basic skills, participate in an activity of their choice, developing their competencies and reach levels of performance according to their individual aspirations and ability.

Everybody Sport & Recreation will put in place the building blocks and create the right conditions so that sport, play and active recreation can flourish at all levels. Through effective partnerships we will introduce people to active recreation opportunities, teach them the necessary skills and give them the opportunity to participate and enjoy leisure at their own level - whether this is simply playing in a local park with friends, joining in at their local leisure centre or even, representing their country.



What we do...



# So What Have We Done?

## 1. Grow an ethical and sustainable business

Our first year has proved very successful financially despite the inevitable one-off costs for any new business in building a new website, re-branding where necessary and setting up new systems and procedures. We set out to ensure the Trust has a sound financial base from which to expand and invest and we have achieved a good surplus. This will be re-invested in our services in accordance with our business ethos and our Reserves Policy. In addition, after detailed negotiations with CEBC, we have secured a fair and reasonable settlement for 2015-16, equally sharing the current cost pressures and accounting 'errors' in the original fee level.

Crucially we have delivered on our savings target and achieved over £1.65M of annual savings – equating to almost £25M over the life of our contract. This saving has helped keep front-line centres open for business and fund new facilities at a time when many Councils are facing difficult decisions on spending priorities.

Even with the initial uncertainties of our budgets, we have invested early with over £200,000 being spent on new equipment, gym / studio refurbishments at a number of our centres and equally importantly, the training & development of our staff.

Our early plans for expansion centred on the 'Phase 2' transfer of Countryside Services from the Council. Whilst we anticipated further savings and service improvements from this, the Council decided to move this service internally to their Visitor Economy team. Whilst this was disappointing we still intend to work closely with them to exploit the obvious synergies of indoor and outdoor sport and recreation.

We have continued to play a key role in the Council's major investment plans for both Crewe Lifestyle and Congleton Leisure Centres, helping with the design and operational requirements to optimise the social and financial return on this significant investment. These projects are now well underway and will provide much improved services and facilities for leisure and for the future regeneration of these towns.

### <<Case Studies>>

#### OVER 40 NEW CAREERS IN LEISURE

Since the launch of the Trust in May 2014, Everybody has been able to recruit over 80 new roles in leisure from cleaners, receptionist, lifeguards and managers. The recruitment drive is continuing in 2015 as the trust aims to create more permanent roles in the leisure industry, relying less on casual staff.

#### 1000 NEW EVERYBODY MEMBERS!

We have welcomed 1000 new members since the launch of the Trust. Thank you all for choosing us and we look forward to helping you all achieve your health and fitness goals!

#### PLANNED £4M INVESTMENT IN MACCLESFIELD LEISURE CENTRE

We have also helped Cheshire East Borough Council put together their business case for the planned £4M investment at Macclesfield LC from 2016-17.



## 2. Provide a great customer experience

Like any business, our customers are our lifeblood. Without satisfied customers we will fail and services will be put at risk. We have maintained and in some cases improved our leisure industry quality accreditation (QUEST) scores for all centres and with Health & Safety remaining our top priority, I am pleased to see a significant reduction of %%% in accidents for both customers and staff. There is no room for complacency and we will continue to invest and prioritise health & safety for all.

We carried out a detailed customer survey in our centres and for the first time, made this available on-line. This more than doubled the responses we had received in previous years and established our 'baseline' performance at an overall 80% satisfaction. Importantly, it identified key strengths we want to build upon as well as areas we must improve such as the provision of catering and refreshments, cleanliness and maintenance standards.

Our staff scored almost 9/10 for their friendliness and knowledge and we have sought to develop that good relationship with our visitors by delivering formal customer service training for all staff and in a number of centres, improved the look and feel of our reception desks and areas. By simply removing the glass partitions between staff and their customers we can say welcome more effectively.

We have increased opening hours at a number of centres where customers told us they would like to visit us earlier in the day and invested in our outdoor brine pool at Nantwich to open a month earlier than before. These facilities belong to our communities and we have worked hard to ensure we maximise access to them.

To better understand the needs of our customers and then direct our resources to meet them, we carried out extensive market research and analysis. From this we have prepared our first Marketing Strategy which will be vital in re-shaping our services and offer to maximise participation and enjoyment for everyone, whatever their age or ability.

I am delighted that, as a result of the savings we have made and having been able to operate more efficiently as an independent charity, we have once again been able to hold all our prices for the second year running at the level set by CEBC in 2013. Price cannot be a barrier to improved health and we must ensure access to leisure and recreation for all.





## <<Case Studies>>

### TRIATHLON SEASON

Everybody saw some fantastic triathlon and duathlon events during 2014 in Macclesfield, Wilmslow, Nantwich Outdoor Pool and Poynton.

### HEART SAFE GYM OF THE YEAR SHORTLIST

In the last 12 months we have trained over 250 of our staff from lifeguards to managers ensuring they are all trained to use the AED's (defibrillators) during opening hours. Due to this we were nominated for Heart Safe Gym of the Year and made it to the final shortlist.

### WILMSLOW GETS NEW SPIN BIKES

Wilmslow now have a suite of new spin bikes (Matrix ic3) in the fitness suite with two of them hooked up to the Matrix myride. This enables you to do a virtual instructor led or custom made session without an instructor

### NEW ALSAGER GYM OPENING

Alsager has been refitted with a brand new fitness suite, comprising of top of the range equipment. The suite now has brand new Matrix CV and Resistance Training equipment including the sought after Elliptical trained that works the whole body! The official opening was in January with special guests including Olympic Freestyle Skier Rowan Cheshire and Swimming Athlete Olivia Cork!

### INCREASED CENTRE OPENING

Due to customer feedback Everybody made the decision to increase opening hours of the leisure centres during the Christmas Holiday and Bank Holiday Seasons. Wilmslow Leisure Centre even opened on Boxing Day welcoming customers who wanted to burn off their turkey dinners in the gym and pool!

### ZERO TO HERO PARTNERSHIPS

Everybody has collaborated with fitness event organisers across the UK to launch exclusive member benefits including discounts and merchandise. Members who signed up to the Everybody Challenge can now go from Zero to Hero by taking their training to the next level and committing to take part in events such as Born Survivor, Hell Runner and the UKTriathlon Series. Everybody is also using the #TeamEverybody challenges to raise money for the British Heart Foundation.





## SHAVINGTON'S NEW FUNCTIONAL TRAINING RIG

Shavington's gym has recently been improved with the addition of a new functional rig. It is designed with a number of pull bars as part of its framework with separate attachments, TRX Suspension and a punch bag to work a variety of muscles groups.

## HOLMES CHAPEL 3G PITCH OPENING

Former England international footballer Dean Ashton opened Holmes Chapel's new 3G pitch on 11th February. Everybody is working with Holmes Chapel Comprehensive School to manage bookings for football tournaments, walking football, junior coaching, girls football and more!

## FREE PARKING FOR NANTWICH POOL CUSTOMERS

From 1st May Everybody customers will benefit from up to two hours free parking when using the facilities at Nantwich Pool. This is as a result of a recent customer survey and following the support of Cllr David Marren.

## STUDIO IMPROVEMENTS IN KNUTSFORD

The 'Attic' Room was refurbished earlier in the year creating a fantastic new fitness studio for a range of classes.

## EARLY MORNING OPENING FOR MACCLESFIELD & WILMSLOW CENTRES

Due to customer demand both these centres are now open much earlier in the morning for anyone looking to exercise before their journey to work!

## NANTWICH POOL OPENS EARLY FOR SUMMER

Nantwich Brine Pool has been opened a month earlier than in previous years following customer feedback in 2014. Our early investment to get it ready sooner recognises it is an important destination facility for visitors and we are proud it has been named one of Britain's best outdoor pools by the Daily Telegraph.



## 3. Develop our people to be the best

Staff development is absolutely vital if we are to empower them to act in the best interests of our charity and our customers, day-to-day.

Building a new culture, true to our new values, has been a key aim for our first year. We set out to emancipate staff from the bureaucracy and centralised control of a local authority environment, allowing them the freedoms and flexibility to respond to customers' needs and look to improve services every day.

Our hugely successful volunteer programme continues to go from strength to strength and this year we saw our very own Daniel Massey win the National Volunteers Volunteer of the Year Awards.

We set out to reduce our reliance on and use of 'casual' contractual arrangements for staff and in doing so we have created over 80 permanent jobs across the business. This gives staff the security they need in their lives as well as securing the necessary staffing resources we need to plan and deliver our services.

We have reorganised our management structures, saving over £125,000 per annum whilst at the same time investing in operational centre teams, our outreach service and marketing activity. All geared to develop and improve our service offer to customers and communities.

It is testament to the morale and calibre of our staff that, in order to achieve a saving of £350,000 per annum required by CEBC, they individually agreed to give up their previous entitlement to weekend pay enhancements enjoyed under Local Government Terms & Conditions. They did this knowing that it was essential to the future commercial viability of the Trust and I am indebted to them for their commitment to and support for the services we provide to local people.

### <<Case Studies>>

#### UK VOLUNTEER OF THE YEAR WINNER

Daniel Masser's story of bravery, dedication and determination was rewarded with the North West Winner and Volunteer's Volunteer Award, as voted for by fellow volunteers from all around the country, at The Co-operative Street Games Young Volunteers awards.

#### LIFEGUARD TRIATHLON WINNER

A record number of lifeguards took part in the 9th annual CIMSPA & IQL UK lifeguard triathlon. 981 lifeguards from 58 pools across the UK competed and our very own Adam Frost was crowned overall winner with a perfect 100% score!





## EMPLOYEE OF THE YEAR

Hilary Pemberton was awarded Employee of the Year after making an exceptional contribution to the new organisation at Macclesfield Leisure Centre consistently going above and beyond in her role as Duty Manager. She was voted for by customers, colleagues and her manager.

## APPRENTICESHIP SCHEME LAUNCH

From 1st May, Everybody is providing 10 apprenticeship opportunities to gain first hand experience of a number of areas within the leisure trust. Opportunities include Leisure Operations, Leisure Development and Business Support.

## NATIONAL CAREERS WEEK JOB SWAP

Members of staff from different areas of the business took part in a job shadow day to find out more about their colleagues. CEO Peter Hartwell took part swapping his suit for swimming shorts and helping swimming teachers with their lesson!





## 4. Build strong communities and effective partnerships

We got off to the very best of starts in engaging the community at the Queen's Commonwealth Baton Relay event in Congleton. With over 10,000 people attending we rekindled the local legacy of the Olympic Torch Relay in 2012. As a result we have seen a record year for volunteering.

We have worked with CEBC and Schools to assist the transition from the historical 'joint-use agreements' for some of our centres to broker a new arrangement that continues to support schools to deliver their curriculum whilst improving community access to these leisure facilities on a daily basis.

Our 'Bikeability' Scheme has trained over 6,000 Years 3 & 4 schoolchildren – over 700 more than the DfT-funded target.

### <<Case Studies>>

**CONGLETON QUEENS BATON RELAY**  
THOUSANDS of cheering families welcomed the Queen's Commonwealth Baton Relay to Congleton.

They flocked to enjoy a community event marking a milestone in the town's history as the only non-city in England selected to host the baton on its epic journey to Glasgow.

Everybody Leisure staff staged a wide range of sport-related activities to encourage a healthy lifestyle with families enjoying taster sessions at Congleton Leisure Centre and fun sport in the park.

### SUMMER HOLIDAY PROGRAMME

Every year our centres create a fun-filled programme of activities for families during the summer holidays. In 2014 the leisure development team included a day-long street sports tournament at the Cumberland Arena which saw 7 a-side teams compete to be 'Street Sports Champions' for 2014 with ages ranging from 8 to 16 years and 16 to 25 years. The programme also included Sandbach Leisure Centre supporting the National Play Day in the town park hosting sports themed activities for both children and adults including the step challenge and football goal challenge.



## NATIONAL TABLE TENNIS TOURNAMENT

The Special Olympics GB 2014 National Table Tennis Tournament returned to its regular home at Sir William Stanier Leisure Centre in Crewe on 10– 11 May. The annual event, organised by the South Cheshire Special Needs Table Tennis Club for the last twenty years, saw players from all over Britain take part with the Crewe-based club winning over thirty of the medals available.

## EVERYBODY THEATRE'S FIRST SELL OUT PANTOMIME

For one night only Alsager Leisure Centre transformed the Sports Hall into a theatre and hosted its first ever pantomime 'Cinderella'. Oh no you didn't, oh yes we did! The night was a resounding success with over 200 tickets sold to families of all ages. We would love to hear more ideas of how our sports halls can be transformed!

## RUNNING CLUBS IN NANTWICH, CREWE AND POYNTON LAUNCHED

Run leaders in locations across Cheshire East have launched a number of running clubs to help Everybody customers start on their fitness journey. Whether a complete beginner or training for an event the running clubs cater for all and are welcoming more members to join throughout the year.

## RECORD YEAR FOR VOLUNTEERING

Our Volunteer scheme saw a record year with over 7,200 hours of volunteering. Our volunteers are vital in delivering coaching, playschemes and supporting with events and activities throughout Cheshire East.

## 6000 CHILDREN TRAINED WITH BIKEABILITY

Bikeability scheme over achieved with over 6000 Years 3 & 4 children trained (DfT funded 5300 spaces)





## 5. Change lives through healthy recreation

There are so many individual, team, club and community stories that demonstrate the power of sport and recreation in tackling so many of our society's challenges, we have space to tell just a few of them here. In truth, such personal and public triumphs are the real measures of our success and, in my view, are themselves worth the investment in leisure services alone.

Our first brand new product – 'Everybody Healthy' sought to take on a wide-range of health determinants including smoking, obesity and inactivity with participants being referred by their GP or by themselves to work on a one-to-one basis with our qualified Health Trainers. Recent independent evaluation of the scheme by MMU concluded "the Everybody Healthy pilot indicates a positive impact on meaningful outcomes.....and every attempt should be made to ensure its continuance" This we will do, developing the offer further and expanding its availability across the Borough through our network of facilities.

Our Awards Evening celebrated the achievements of Cheshire East residents during 2014 and, in many cases, over a lifetime of dedication, to sport and recreation in their communities and clubs. Again, we will build on this Awards Evening success and get bigger and better in the years to come, recognising more people for their often unsung efforts.

### <<Case Studies>>

#### CREWE POOL 100 MILE CYCLE CHALLENGE

A team from Crewe Pool took part in the 100 mile challenge to raise money for cancer. The challenge included climbing Snowdon (8miles), biking back to Crewe (90miles) and swimming 108 lengths (2 miles) – all in one day. Thanks to everyone's generosity they managed to raise £3,011.90!

#### EVERYBODY HEALTHY PILOT LAUNCHED

Everybody in partnership with Cheshire East Council Health Improvement Team is piloting a new lifestyle programme in Crewe and Nantwich targeting those who are overweight, who smoke, are inactive or have mental health issues. Health Trainers work on a one-to-one basis providing specialist fitness, nutrition and lifestyle advice.

#### EVERYBODY AWARDS

On 20th November 2014 the Everybody Awards were held at Cranage Hall, Cheshire where inspiring volunteers, sporting clubs, and individuals from the region gathered to be recognised for their achievements and helping change lives through healthy recreation.



## EVERYBODY CHALLENGE SIGN UPS!

It only takes 30 minutes of exercise five times per week to change your life. 100's of our Everybody customers and sporting stars signed up to the Everybody Challenge in 2014-15 to pledge to get more active and are now taking on phase two – Zero to Hero event challenges!

## STUART LOSES 9 STONE

Stuart has been coming to Nantwich Pool for a couple of years and when he first started to lose weight he was 24 stone 8lbs. He recently set himself a target to lose as much weight as he could in 6 months. By taking on the Everybody Challenge he has been able to lose an incredible 9 stone.

## ED AN INSPIRATION TO MS SUFFERERS

Ed Weenski from Wilmslow has been a true inspiration not only to other MS sufferers but to anyone who has given all the excuses they could think of to avoid exercising, Ed is in a wheelchair because he has primary progressive multiple sclerosis, primary progressive meaning it gets worse as he gets older affecting his lower body more than anything else. Going to the gym at Wilmslow Leisure Centre has turned his life around, helping him battle depression, get fit and keep his body strong.

Ed is now a member of the MS Society in Macclesfield regularly attending to inspire others, socialise and take part in the new activity hub.

## ANDREW ASPIRE CHALLENGE

When Andrew was just a young boy he ran out in front of a car to fetch his football. Andrew suffered severe spinal cord injury's and has been in a wheelchair ever since.

He took on the Aspire Channel Swim Challenge at Wilmslow Leisure Centre to raise funds for people with spinal cord injury. That's swimming 22 miles in 12 weeks at his local leisure centre pool!

## JULIAN TAME RETURNS BACK TO WORK

Julian Tame, last year suffered a heart attack which meant he could no longer work. He desperately needed to get himself fit and healthy so he decided to take on the Everybody Challenge at Wilmslow Leisure Centre by joining the Active Hearts rehab group.

One year later and Julian is now not only back to work but cycling there too in all weather conditions!





## LOCAL ATHLETES OLIVIA CORK & ROWAN CHESHIRE JOIN APA PROGRAMME

After losing her leg to bone cancer at 14, Olivia is now making great achievements in her swimming and competing at international level this year. Rowan Cheshire is a British freestyle skier currently training to compete in the 2015 winter games. Both athletes are now part of the Athlete Performance Academy which is designed to support individuals who are training and competing in sport at regional, national and international level.



## WALKING FOOTBALL A HIT!

Walking Football is proving to be ever-more popular at our sites including the Barony Sports Complex and Macclesfield Leisure Centre helping the over 50's get back into the game. A great way to socialise and keep active!

## BILL JOHNSON WALKS AGAIN

In 2009 Bill had an accident, where a tree fell on his legs, taking two inches out of the top of his left leg; resulting in a major soft tissue injury to upper left leg and DVT to lower left leg, plus a damaged sciatic nerve to the right leg. He came in to Macclesfield Leisure Centre on two sticks and bent double, he could hardly walk. The fitness staff took the time to help Bill get fit and now in October 2014 he can walk without sticks, he can climb stairs and has lost 4 stone in weight!



## PATRICIA CAN NOW HAVE A FAMILY LIFE

Joining Macclesfield Leisure Centre has opened up a new lease of life for Patricia, radio presenter at Canalside Radio. She always wanted to join the gym and used to peer through the doors, she had a fear of joining the gym.

After an illness she suffered a lot of problems and needed to do something to kick start back up again. She is now able to play with her 8 year old granddaughter which was her main goal!

## WINNER LIFETIME MEMBERSHIP

Robert Evans from Alsager was crowned winner of the Everybody Challenge prize draw winning a lifetime membership with Everybody. Picked at random Robert is now utilising the gym and pool to train for his first triathlon at Nantwich on 31st May. He has even taken up adult swimming lessons to perfect his technique.



Incl or Exp	Exp Category 1	Exp Category 2	Full Year Budget £	YTD Budget £	YTD Act
<b>Incoming Resources</b>					
	<b>Customer and Client Receipts</b>				
	Fees and Charges		6,390,098	6,390,098	6,24
	Rents		178,591	178,591	12
	Sales		106,660	106,660	26
	<b>Customer and Client Receipts Total</b>		<b>6,675,349</b>	<b>6,675,349</b>	<b>6,62</b>
	<b>Other Grants, Reimbs and Contribs</b>				
	-		2,820,774	2,820,774	3,15
	<b>Other Grants, Reimbs and Contribs Total</b>		<b>2,820,774</b>	<b>2,820,774</b>	<b>3,15</b>
<b>Incoming Resources Total</b>			<b>9,496,123</b>	<b>9,496,123</b>	<b>9,78</b>
<b>Resources Expended</b>					
	<b>Employee Expenses</b>				
	-		6,877,170	6,877,170	6,87
	<b>Employee Expenses Total</b>		<b>6,877,170</b>	<b>6,877,170</b>	<b>6,87</b>
	<b>Premises</b>				
	Business Rates		147,423	147,423	14
	Insurances		4,315	4,315	
	Repairs		0	0	
	Room Hire		0	0	
	<b>Premises Total</b>		<b>151,738</b>	<b>151,738</b>	<b>15</b>
	<b>Supplies and Services</b>				
	Catering		31,168	31,168	3
	Clothing, Uniforms and Laundry		14,430	14,430	3
	Communications and Computing		65,120	65,120	7
	Contributions to Provisions		50,000	50,000	
	Employee Expenses		327	327	
	Equipment, Furniture and Materials		559,333	559,333	63
	Grants and Subscriptions		632	632	
	Insurances		117,162	117,162	11
	Miscellaneous Exps		441,157	441,157	25
	Printing, Stationery and Office Exps		23,768	23,768	2
	Services		1,061,435	1,061,435	1,26
	Accounting Adjustments		0	0	
	<b>Supplies and Services Total</b>		<b>2,284,532</b>	<b>2,284,532</b>	<b>2,44</b>
	<b>Third Party Payments</b>				
	Other Authorities		28,854	28,854	3
	<b>Third Party Payments Total</b>		<b>28,854</b>	<b>28,854</b>	<b>3</b>
	<b>Transport</b>				
	Contract Hire and Operating Leases		4,663	4,663	
	Direct Transport Costs		4,350	4,350	
	Public Transport		1,465	1,465	
	Transport Insurance		223	223	
	Vehicle Allowances		43,128	43,128	4
	<b>Transport Total</b>		<b>53,829</b>	<b>53,829</b>	<b>5</b>
<b>Resources Expended Total</b>			<b>9,396,123</b>	<b>9,396,123</b>	<b>9,56</b>
<b>Grand Total</b>			<b>100,000</b>	<b>100,000</b>	<b>22</b>



Key Performance Indicators			
Membership		No.	No.
Total Sales Year to Date			
Corporate	805		
Annual DD	3,598		
Month to Month DD	2,011		
Annual Cash	688	7,102	
Net Gain Year to Date (total sales less cancellations)			1,034
Total Live Memberships (Period End)			
Corporate	1,360		
Annual DD	5,517		
Month to Month DD	1,483		
Annual Cash	657	9,017	
Leisure Development		Memberships	Attendances
Cared for Children	354	1,661	
Athlete Performance Academy	124	2,052	
Exercise Referral Schemes	301	5,796	
Disabled Users	650	11,815	
Bikeability - Young People Trained		6,094	
Participation		Target	Actual
Total Attendance			2,707,702
Adult			1,091,516
16ys & under			954,504
60 Years +			121,718
Other			539,964
Customer Survey 2014 - Overall Responses			
Ave Score (1=V Poor; 10=Excellent)			
NPS	29	Staff:	
Overall Satisfaction	7.94	Friendliness	8.81
General Cleanliness	7.87	Knowledge	8.62
Value for Money	8.20	Politeness	8.87
Disruption to Service			
Total Hours Lost	853.75		
Estimated Loss of Income	£4,052.30		
Volunteer Hours			
Target	6,046		
Actual	7,266		