

Everybody Sport & Recreation



PERFORMANCE REPORT 2015-16

 **everybody**

providing
'Leisure for Life'

Registered Charity Number: 1156084
Registered in England & Wales (No. 08685939)

Contents

	Page
CEO's Report	3
Who We Are	5
What We Do	7
Strategic Aims	8
Financials	16



Chief Executive's Report

Welcome to our second Annual Performance Report. Once again I am delighted to be able to report on another successful year of improved service delivery to our customers and communities.

During our first year we sought to lay solid foundations for our future. Building on that now, our second year has been focussed on greater investment and creating more opportunities for everyone to participate in leisure and recreation – from every walk of life, whatever their age or ability.

As a result we have seen important changes and dramatic improvements to our customer offer, staff development and business growth.

Our membership has grown by over 25% in our first two years to 11,000 at the end of 2015-16. We have welcomed over 2.8M customer visits this year, an increase of over 4%, and the recent Active People Survey (undertaken by Sport England), now shows Cheshire East as the most active area in the North West region. I have no doubt we have helped play our part in that success.

We all understand the power and potential that sport and recreation have to transform lives. No other single service is capable of achieving so many positive outcomes on such a wide range of social issues. Sport and recreation builds confidence and self-esteem, develops life skills, strengthens community spirit, improves health and wellbeing, reduces anti-social behaviour, helps employment prospects and boosts educational attainment.



If we can maintain this momentum and continue to increase participation, together with all our partners, the long-term impact on all these issues will be tremendous. Working closely with Holmes Chapel Parish Council we have helped bring their new Community Centre into operation and we opened the doors to our first customer on 28th November 2015. Further joint investment is planned to ensure it becomes a vibrant, sustainable centre for a variety of sporting, leisure and community activities.

In February 2016 Cheshire East Council handed us the keys to the new £15M Lifestyle Centre in Crewe. This is the very best facility from which we will seek to achieve our shared aim of helping local people live well and for longer.

We have refreshed our 'Learn To Swim' offer, providing free swimming now to our 6,000 learners, increasing participation locally again, despite a national decline in swimming.

We have seen the launch of our new Academy, bringing to life our desire to be the best that we can be and becoming the leisure employer of choice in our area. A key aspect of our Academy's work is managing our ambitious apprenticeship scheme.

Our first cohort of 10 apprentices joined us in September 2015 to start their careers in leisure. This is an important part of our aim to be fit for the future and we will do more of this each year, ensuring we have the skills and expertise we need to develop our business and deliver better services.

November 2015 saw an intense week of interviews and inspections as we gained the national Investors in People Award. After only 18 months as an independent charity, this is a remarkable achievement and is testament to the calibre of our people and recognition of our organisational values. We recently undertook our first employee survey too and I was heartened to see that over 80% of staff are satisfied with their job and in working for our charity despite the significant changes we have faced.

At the same time, customer satisfaction has improved too with an overall rating of 8/10 for all that we do. Staff friendliness & knowledge continues to score highly at 9/10 whilst we need to do more to improve our refreshments offer and increase the maintenance programme, both of which achieved less than 7/10.

I would like to thank our staff and our trustees for their continued dedication and commitment in making our second year of operation both an enjoyable and successful one.

2015-16 has been another great year for Everybody. We have delivered more, saved more, invested more, employed more and ultimately achieved so much more than ever before. Yet, there is always room for further improvement and so there is still much more to come...

We have continued to make significant financial savings of over £2.1M per annum. These savings help protect front-line services, keeping all our centres open despite budgetary pressures on the Council, and fund new investment in facilities and activities across the borough.

Our Everybody Awards evening, held in October 2015, was our biggest and best yet with over 100 nominees across all categories. The night itself was a fantastic celebration of what we have all achieved together over the previous year.

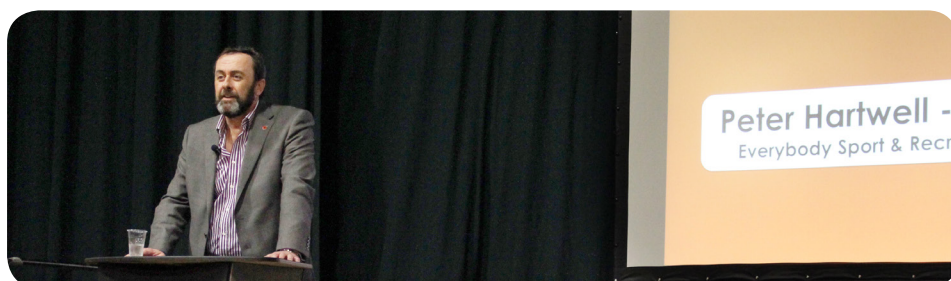
Finally, I would like to welcome our newest member of the Everybody team – Todd the Tiger. He joined us in February to help get the new Crewe Lifestyle Centre ready for our customers on time. Todd has already proved a very popular presence in our centres and at our events and I am sure we will see a lot more of him during 2016-17.

Best wishes,

Peter Hartwell

Chief Executive

31st May 2016



Who we are...

Everybody Sport & Recreation is a company limited by guarantee with charitable status, formed in March 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 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.

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.

Fit For The Future

We will give everyone the opportunity to train and enhance skills by encouraging people to develop themselves and others. Creating and promoting 'careers in leisure'.

Working As One

We will all work to the common goal of providing "leisure for life" and support each other in all we do.

Trusted And Honest

We respect and value the input of every person and at all times act with integrity and respect.

In The Service Of Others

We will provide first class facilities and services that are well maintained, inviting and valued by our customers.

Free To Do Our Best

Our culture and business processes will support people to act on their own initiative - with innovation being recognised and rewarded.

Caring For All

We will actively seek to involve everyone in all communities, working in partnership and with a passion for people.

What we do...

The fifteen leisure facilities managed by Everybody Sport and Recreation 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 11,000 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 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.



Strategic Aims

1. Grow an ethical and sustainable business

Membership Growth Since 2014

25%

8,762
in 2014

10,934
March 2016

Swimming Pool Refurbishment at Poynton

Poynton Leisure Centre had a full refurbishment of the Swimming Pool including new tiles to the whole of the pool. This project took place during the summer 2015 and the facility was opened again just in time for the new school year. School children, Everybody members and customers in the region can now enjoy the newly refurbished pool at during the week and at weekends.

Crewe Lifestyle Officially Opens with Sir Philip Craven MBE

The new Crewe Lifestyle Centre houses an impressive range of Leisure and Community facilities accessible for everybody. As well as an eight-lane 25m swimming pool and a world-class fitness suite it will also be a place to socialise with an onsite cafe, group fitness classes, community events and more. Cheshire East Council services including the library and family and adult social care are also in one place.

Holmes Chapel Community Centre Officially Opens Fitness Centre

Holmes Chapel Community Centre (previously the AP Club) was purchased by Holmes Chapel Parish Council and leased to Everybody Sport and Recreation to bring it back to full community use. The site has now been refurbished to include a state of the art 50 station fitness suite, group fitness studio, sauna, steam room and Jacuzzi.

The community rooms and café are currently under construction with a completion date of September 2016. Holmes Chapel Community Centre is also the home of our Brooklands Head Office bringing together all professional and technical support staff and senior management team.



2. Provide a great customer experience

**Online bookings are now available with
24% online transactions for 2015/16**

267,812
website visitors

60,337
social media
interactions

8.01
user survey
score

Everybody Wins Sport & Fitness Establishment of the Year at Heart Safe Awards

On Friday 9th October, Everybody Sport and Recreation proudly received the Sports and Fitness Establishment of the Year at the Heart Safe Awards in Manchester. The Sport and Fitness Establishment of the Year award recognises and celebrates a Sports & Fitness establishment that has invested in Heart Safe equipment and training for their staff and customers, and who has continuously invested in life saving training of their staff.



Unlimited Free Swimming for Children Learning to Swim

Everybody launched in January a new Learn to Swim Scheme 'Everybody SWIM' which provides unlimited free public swimming sessions for all children enrolled on swimming lessons. The new initiative has been launched to encourage families to swim regularly at their local leisure centre and help children to improve on their swimming technique to progress through the Learn to Swim stages.

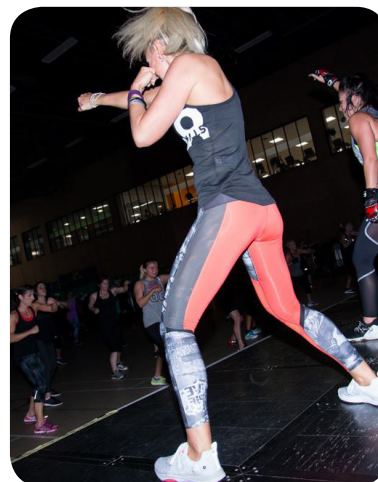


Macclesfield Hosts Half Marathon

On Sunday 27th September over 1000 participants took part in the Macclesfield Half marathon, Macclesfield 5K and a junior fun run which is organised by the Macclesfield Harriers A.C. The course which is hosted at Macclesfield Leisure Centre is described as "a challenging and rewarding route through the leafy back roads of East Cheshire".

Nantwich hosts North West Triathlon

The North West Triathlon which is organised by the UK Triathlon Series and hosted at the Barony Sports Complex and Nantwich Outdoor Brine Pool returns each year in May and September. The event attracts thousands of competitors and spectators from across the North West and showcases our excellent outdoor pool and Barony facilities.



Les Mills Classes Launched at Everybody

Everybody has introduced a new timetable of the latest Les Mills fitness classes in centres across Cheshire East. From Les Mills Grit Strength and Cardio to Plyo and Bodypump Everybody customers can now experience the cutting edge group fitness workouts guaranteed to push you to your limits and achieve results. Classes have been introduced in Crewe, Alsager, Holmes Chapel, Macclesfield, Knutsford, Wilmslow and Congleton.



Taste for Life

Taking on board feedback from our customer survey, we have taken the step to improve on our refreshment options. In February we recruited our first Catering Manager to launch a new catering arm; Taste for Life. Taste for Life aims to provide onsite cafés and refreshment options to our customers whilst also catering for children's parties and corporate events.

The new Crewe Lifestyle Centre was the first to launch Taste for Life providing a wide selection of hot and cold beverages, children's lunch packs and freshly prepared hot and cold snacks.

We will look to open further Taste for Life cafes in Macclesfield and Wilmslow, also improving the current catering offer at our Nantwich Outdoor Pool.



3. Develop our people to be the best

The Academy So Far...

Over 2,100 individual learning & development interactions

84% report a significant or major improvement in their competence

99% would recommend the course to someone else.

First Cohort of Apprenticeships Recruited

10 new apprenticeship opportunities have been provided to kick-start careers in leisure and provide excellent on the job training and recognised qualifications in a variety of roles throughout the business. These new apprenticeship positions help candidates to establish a career in the leisure industry, from business admin, marketing and finance to human resources, leisure development and leisure operations.

Personal Training Scheme Launched at Everybody

Customers can now benefit from one-to-one training sessions at the Crewe, Wilmslow, Macclesfield and Shavington Centres offering bespoke, progressive fitness programmes, nutritional and food planning advice and ongoing motivation and support from experienced instructors. Instructors from Everybody were enrolled on personal training courses through the Everybody Academy and internally selected for their new roles.

Everybody Academy Launched

Everybody Academy is the new learning and development arm of Everybody Sport and Recreation. The Academy has the overarching aim to "Provide learning opportunities and environments that inspire and equip people to realise their potential". The Academy specifically seeks to deliver high quality, up-to-date and value for money learning and development opportunities to enable us to meet our key objective of "developing our people to be the best".

Everybody Staff Awards

The first Everybody Staff Awards were held where staff recognised colleagues all year round through our Raising the Bar scheme. Awards were presented to staff across the business such as Employee of the Year, Team of the Year, Manager of the Year, Special Recognition, Volunteer of the Year and many more. Employee of the year went to Michelle Millner whilst Nordic Walking leaders Lorraine and Diane received volunteer of the year.

Everybody Awarded Investors in People Award

Everybody Sport and Recreation is proud to announce it has received the highly acclaimed Investors in People (IIP) Award. Successful accreditation against the Investors in People Standard is the sign of a great employer, an outperforming place to work and a clear commitment to sustainability.



4. Build strong communities and effective partnerships

Volunteer Hours

6486



Number of Volunteers

109

Number of
Volunteer Opportunities

37

Cheshire and Warrington School Games

The Cheshire and Warrington School Games was a success in Macclesfield. Over 1000 talented children took part across 9 different sports throughout the day including athletics, rounders, golf, table tennis and gymnastics.



Crewe Community Athletics Session Launches

During December a new community athletics programme for children and young people was organised and delivered by Everybody Sport & Recreation at the Cumberland Arena. 10 sessions were delivered with over 236 children in attendance. The sessions are delivered by a local Level 3 Athletics Coach and three Everybody Sport and Recreation volunteers, who assist the coach and support with administration. The sessions are non competitive, open to all abilities, and aimed at children and young people aged 8-12 years old (U11s and U13s).

401 Marathon Challenge Comes to Macclesfield Athletics Track

The Athletics Track at Macclesfield Leisure Centre was chosen as the ideal location to host #133 and #224 of the 401 Marathon Challenge, being taken on by Ben Smith. Ben is taking on a world record attempt to run 401 marathons in 401 consecutive days across 309 different locations in the UK. Ben chose to run both marathon number 133 and 224 at Macclesfield Leisure Centre's Athletics Track which was been provided by Everybody Sport and Recreation to support his challenge.



5. Change lives through healthy recreation

12 WEEK LIFESTYLE COACH PROGRAMME RESULTS AND SUCCESSES



Success of APA Athletes

The Athlete Performance Academy (APA) is designed to support individuals who are training and competing in sport at regional, national and international level. Three recent achievements from our top athletes including swimming gold medals, European level sailing and England Ice Hockey representation. We are continuing to grow the programme with 145 athletes currently accessing our facilities.



Cheshire Triathlon

Lifetime membership winner Rob Evans took on his first Triathlon after training 1-2-1 in Alsager's new fitness suite and taking adult swimming lessons with Everybody SWIM.

Knutsford Care Worker Achieves 8 ½ Stone Weight Loss To Have Life Changing Operation

Lee Bell, 23 a care worker from Knutsford joined Knutsford Leisure Centre in November 2014 and has now lost an amazing 8 1/2 stone. He needed to make a lifestyle change to have a gallbladder operation and shortly after joining his local leisure centre has changed his diet and now takes part in a range of fitness classes.



Sport Relief 2016

Sport Relief came to Crewe, Holmes Chapel and Knutsford with over 300 participants across all three areas running, walking and swimming to raise money.

Clubbercise Launch

Alsager Leisure Centre raised over £200 for breast cancer research and encourages over 50 men and women to get active every Friday night with a new Clubbercise Class. Clubbercise is a high energy aerobics and dance workout designed to put those who are self conscious at ease & enjoy exercise.

Real Life Transformations

Double Up Workout Participants Emily & Carol

Mother and daughter Carol and Emily have seen some fantastic improvements to their health since joining their local leisure centre in Alsager together in 2015. Carol has lost over 2 stone and Emily has toned up and increased her fitness levels. Most importantly they have made exercise a priority in their lives which has helped them transform their eating habits at home and created a new hobby for the whole family to enjoy together.



Carers & Family Holiday Activity Programme Success

55 children and adults attended the new carers and family holiday session at Alsager Leisure Centre during February Half Term. 8 adults took part in the taster session who have not attended a carer session previously. During this session people took part in PiYo, a combination of Pilates and Yoga, as well as Clubbercise. In the main sports hall there was a range of activities available for people of all ages to try. This included the giant bouncy castle, arts & crafts, wheelchair basketball, soft archery, ten pin bowling, parachute games, badminton etc. 7 families (approx. 8 adults and 16 young people) took up the option of going swimming by joining the public swim session running at the centre that afternoon.



Nordic Walkers Challenge Hadrian's Wall For Cystic Fibrosis

On 19th May to 27th May 2015 a group of Everybody Nordic Walkers took on a 7 day walking challenge to raise money for Cystic Fibrosis. The group called themselves the 'Hadrian's Hoofers' and used walking techniques they have learnt from regular Nordic Walking outings and courses organised by Everybody Sport & Recreation in Cheshire East.

Everybody Awards 2015

On 9th October 2015 the Everybody Awards were held at Wrenbury Hall, Nr Nantwich, 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. The prestigious awards night welcomed over 200 guests including nominees and was hosted by local radio presenter Charlie Bushnell.



Disability Sports

Everybody ensures we are able to cater for all customers, whatever their ability we provide a number of sport and healthy recreation activities to suit. Regular inclusion sessions are held across Cheshire East both within our centres and out in the community.

Activities include: inclusive cycling, Active8, trampolining, swimming and multi-sport activities for anyone with a disability and their carers. New sessions are being added to our timetable each month including Dementia swim sessions and sessions working directly with community groups and charities for people to get active.

Key Performance Indicators

Membership Sales

Corporate
1,060

Annual
Direct Debit
4,536

Month
To Month
Direct Debit
2,440

Annual
Cash
892

Total
8,928

Live Memberships

Corporate
1,646

Annual
Direct Debit
6,161

Month
To Month
Direct Debit
2,236

Annual Cash
891

Leisure Development

Cared For
Children

Memberships

402

Attendances

1,926

Talented Athletes
Support Scheme

Memberships

147

Attendances

3,053

Exercise Referral
Schemes

Memberships

309

Attendances

6,634

Disabled Users

Memberships

642

Attendances

11,757

Bikeability

Attendances

6,162

Volunteer Hours

6,486

Participation

Total
Attendance
2,827,197

Adult
1,134,687

16 Years
& Under
1,023,175

60 Years +
118,670

Other
550,665

Customer Survey
2015 Overall
Responses

Overall
Satisfaction
8.01

Staff
Friendliness
8.73

Staff
Knowledge
8.54

Staff
Politeness
8.78

NPS
24

General
Cleanliness
7.46

Value For
Money
8.02

Refreshments
6.74

Variety
7.98

Finance

Operating Surplus 2015-16 (with pension costs removed)

	Unrestricted Funds	Restricted Funds	01 Apr 2015 - 31 Mar 2016	01 Apr 2014 - 31 Mar 2015
	£	£	£	£
<u>Income:</u>				
Donations and Legacies	2,897,611	-	2,897,611	2,966,241
Charitable Activities	7,967,601	6,621	7,974,221	6,591,845
Other Trading Activities	37,216	-	37,216	44,316
Grants & Contracts	2,406,645	318,977	2,725,622	3,028,593
Total Income	13,309,073	325,598	13,634,670	12,630,995
<u>Expenditure On Charitable Activities</u>				
Other Trading Activities	44,684	-	44,684	47,994
Charitable Activities	13,077,345	328,484	13,405,829	12,373,161
Total Expenditure	13,122,029	328,484	13,450,513	12,421,155
Net Income (Expenditure)	187,044	(2,887)	184,157	209,840
Transfers Between Funds	(2,887)	2,887		-
Operating Surplus/ (Deficit)	<u>184,157</u>	<u>-</u>	<u>184,157</u>	<u>209,840</u>
Funds of the Charity				
Unrestricted Funds			69,374	44,566
Designated Funds			114,783	165,274
Total Funds			184,157	209,840