



# Performance Report

## 2018 - 2019



providing  
'Leisure for life'

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

# Contents

Chief Executive Report	1
About Us	6
Vision	9
Values	10
Key Achievements	11
Finance	26
Company Information	27



# Chief Executive Report

At the end of another successful year for Everybody, our 5th as a matter of fact, I cannot help but reflect back on each anniversary and the challenges and changes we have all shared along the way.

In 2014 we started our adventure as an independent charity, full of anticipation and optimism for the opportunities that still lay ahead. I seem to recall our only concern was would we be able to make the most of this once in a lifetime chance to do things differently.

It is a remarkable tale of investment, growth and service improvements, of which we can all be justly proud, I hope you will agree. For my part, I could not ask for more from everyone at Everybody, whatever their role in our charity and I am so very privileged to work alongside them every day.

Whatever we have previously delivered is now in the past. The future beckons and thankfully, there is always, always more to do. Therefore, as we celebrate our 5th birthday and past successes, we will grow in confidence and self belief - such that this will inspire us to do even more for local people in the years to come.

So, where do I start? For me, paying tribute to all our volunteers would perhaps be best. I am continually humbled and amazed at the contribution they make in helping others to get more active, to enjoy their lives and to get involved in sport and recreation. Using their own skills, expertise and experience - they give their precious time to encourage and support others in their local communities to take part.....and all without any expectation of reward. It is fitting that their dedication and outstanding contribution to this overall success is recognised here first. Thank you for all that you give and all that you do for others.

Since May 2014 we have grown our membership base by almost 10,000, welcoming 18,000 members during this time. This is largely thanks to the investment in equipment and services that we have made. Someone apparently once said 'build it, and they will come' - so it has proved.

At the same time, we have seen participation in all our centres across the borough area grow by almost 40% to an incredible 3.73 million visits last year alone. We now welcome over a million more visits each year than when we started. Importantly, if we are serious about ensuring participation in sport and recreation is a habit for a lifetime, it is pleasing to see that over 400,000 of these additional visits have been generated by those aged 16 and under. Good news I think for the future health of our communities.

Customer satisfaction has increased too alongside this performance and now stands at 8/10 for overall satisfaction. With the new facilities





at Alderley Park & Alsager and our investment plans for a further £15M still to come, we expect this will improve further as our offer is developed too.

Our Learn to Swim programme continues to increase with over 7,700 learners attending lessons each week to gain this vital life skill. An increase over the first five years of over 30%!

Swimming participation generally has seen a significant increase of over 20% to 414,098 last year. A success made all the more dramatic against the backdrop of a national decline of around 7% elsewhere in the country.

In 2016, we tendered for and won the Public Health 'One You' contract to provide a range of innovative, bespoke programmes to support improved wellbeing, particularly in areas of need and long-standing health issues. These services have helped transform our business to ensure all our delivery is increasingly focussed on tackling health deprivation too, helping everyone to live well and for longer.

It came as no surprise then, when the recent Sport England Active Lives Survey showed Cheshire East is now the most active area in the north west. I think we have played our part in that alongside all our customers and partners.

We have set up our very own catering and cafe service - Taste for Life - aimed at improving our customers experience at our centres and events. Starting with nothing in 2016, this service now generates over £3/4M turnover and is a key part of our overall offer as well as now being an integral part of other centres run by colleagues in Bollington and Newcastle under Lyme.

We have created over 250 new jobs in all sorts of roles across the business, established our own training Academy to ensure we have the skills and knowledge necessary to deliver our services and we are 'growing our own' through our award winning apprentice programme. Over 20 young people have learned new skills and secured a permanent job with Everybody.

We attained 'Investors In People' accreditation in 2015 and retained it on re-inspection in 2018. Staff satisfaction is the highest it has ever been at over 91% and an incredible 99.3% of our staff said they feel trusted to get on, do their jobs and serve our customers. What more can anyone ask?

Our Talented Athletes Scheme continues to support young people to be able to develop to their full potential and we have watched, with some pride, their successes at regional, national and international



levels. We hope we have helped them along their way to be the best they can be.

Linked with this success, we have also established our own 'charity within a charity' - our Everybody Foundation. Through this, we support local people and community groups to participate in sport, health and leisure, at all levels and for all abilities by making small grants of up to £500 available to them. This funding can often make the difference in helping applicants achieve their goals, meeting the costs of travel, coaching, adaptations, events or new equipment for example. Removing barriers to their participation and achievements.

In addition to all these, we have also delivered over £10M in savings, without any loss of services or the closure of local centres. We have invested over £2M now in new equipment and products as well as securing over £32M in facility improvements along the way, with another £15M already planned.

It is important to remember that, as a local charity, we reinvest all our surpluses and resources into improving our services for local residents. In turn, we have then seen growth in participation and memberships. This is proving to be a sustainable approach, a virtuous, expanding circle of greater Involvement driving greater investment - for the benefit of all.

I would like to take a moment to thank all our staff for their dedication, hard work and loyalty over these years. This report attempts to tell their story and I hope that my words and the remaining pages of the case studies, stories and KPI's do justice to their efforts and skill.

Our Trustees have given so much of their time, their experience and their knowledge to support us all and guide our charity through our early years. I am grateful to them all for their advice and challenge - the combination of which has brought us to where we are now.

Finally, I want to express our sincerest thanks to all our customers, members and visitors. We exist to serve you, we would achieve very little without you of course, and I hope the rest of this annual report shows that your involvement, your personal achievements, make it all worthwhile.

It's been quite an adventure so far - and truth be known, we've really only just begun.

Best wishes  
Peter Hartwell  
Chief Executive, Everybody Sport & Recreation



**Peter Hartwell**  
Chief Executive

# Five Year Overview

## 2014

### Queen's Baton Relay

Everybody, in partnership with Cheshire East Council, hosted the Queen's Baton Relay in the run-up to the Commonwealth Games.

### #EverybodyChallenge

We encouraged the people of Cheshire East to take on the #EverybodyChallenge and take part in 30 minutes of activity five times a week.

### Everybody launches

Everybody Sport & Recreation launches as a 'not for profit' organisation with charitable status, helping people to live well and for longer.

### First Everybody Awards

Local sporting clubs and individuals gathered for the first-ever Everybody Awards held at Cranage Hall, Cheshire.

## 2015

### On-Line Booking

On-line bookings became available for all customers after a massive project to merge all the Everybody sites into a single management system.

### Everybody Academy Launch

Wilmslow Leisure Centre hosts the launch of Everybody Academy providing a wide range of training opportunities from entry-level to advanced.

### 2.7 Million Visits

Welcomes 2.7 million visits in the first year of existence.

### Fitness Establishment of the Year

Everybody named Sport and Fitness Establishment of the Year in the UK Heart Safe Awards 2015.

## 2016

### Taste for Life Launches

Taste for Life opens its doors for the first time at the Crewe Lifestyle Centre. Offering great food, coffee and a place to relax and unwind.

### HCCC Opens

Holmes Chapel Community Centre was officially opened by Paralympic Gold medallist's Megan Giglia and Sophie Thornhill.

### Crewe Lifestyle Centre Opens

President of the International Paralympic Committee Sir Philip Craven officially opened the £15m state-of-the-art Crewe Lifestyle Centre.

### Investors in People award

Receive the 'Investors in People' award which leads the drive for better leadership and better workplaces.



## 2017

### Taste for Life opens at Jubilee 2

Opened a brand new catering facility in partnership with Newcastle Borough Council within Newcastle's 'Jubilee 2'.

### First Everybody Junior Awards

Awards took place at Holmes Chapel Community Centre celebrating the fantastic sporting achievements of young people.

### 20,000 Volunteer Hours

Thanked 150 volunteers who helped clock up 20,000 volunteer hours across the trust since 2014.

### Everybody Foundation

The 'Everybody Foundation' is created to offer grants and assistance to fund individuals and groups who promote active and healthy lifestyles.

## 2018

### Speedflex launches

Wilmslow Leisure Centre saw the launch of the new Speedflex Studio officially opened by football legend Alan Shearer.

### Macclesfield Leisure Centre Investment

A major £4m upgrade includes extended gym, improved fitness studios, changing facilities, reception & new spa.

### Escape Pain

Awarded National Lottery funding to deliver a new specialist rehabilitation programme, 'Escape-Pain'.

### Investors in People Award

Everybody is awarded 'Investors in People' status for a further three years.

## 2019 & Beyond

### 3.7 Million Visits

Record 3.7 million customer visits during 2018/19 - 1 million more than our first year.

### Everybody@Alderley Park

The new sports complex will include a health and fitness suite, dance studio, sports hall, three tennis courts and a five-a-side all-weather football pitch.

### £14.5 Million Investment

Cheshire East Council supports £14.5m investment plan in five towns; Nantwich, Poynton, Knutsford, Middlewich and Wilmslow.

### Alsager Leisure Centre Major Refurbishment

The refurb includes a new gym extension, new reception & social area, new fitness & group cycling studios and development of the sports hub.



## About Us



Everybody Sport & Recreation is a registered charity and a company limited by guarantee, we re-invest 100% of our surplus back into our local communities.

We are responsible for delivering leisure services and public health initiatives in partnership with Cheshire East Council and Holmes Chapel Parish Council.

### Our key services include:

- 15 leisure facilities
- Everybody Fitness membership scheme
- Everybody Learn to Swim scheme
- Everybody Healthy – a range of health and wellbeing programmes and initiatives to support people in our communities;
- Sports development service including key programmes such as Talented Athlete Support Scheme, Volunteer Programme, Club & Coach Development, Bikeability and more
- Everybody Academy – specialist leisure training provider delivering a range of training and development opportunities including volunteering, apprenticeships and work placements
- Taste for Life Catering – onsite cafés in local Everybody leisure centres in Cheshire East, business and event catering as well as children's party catering
- Everybody Options concessionary discount programme
- Everybody Personal Training programme
- Everybody Foundation – a new charity (Registered Charity No. 1174873) that raises funds to support individuals and groups to promote a healthy and active lifestyle.



Strategic direction is provided by the independently appointed Board of Trustees. The Board has ultimate responsibility for the governance of the Trust and supports the management team to deliver their strategic aims.

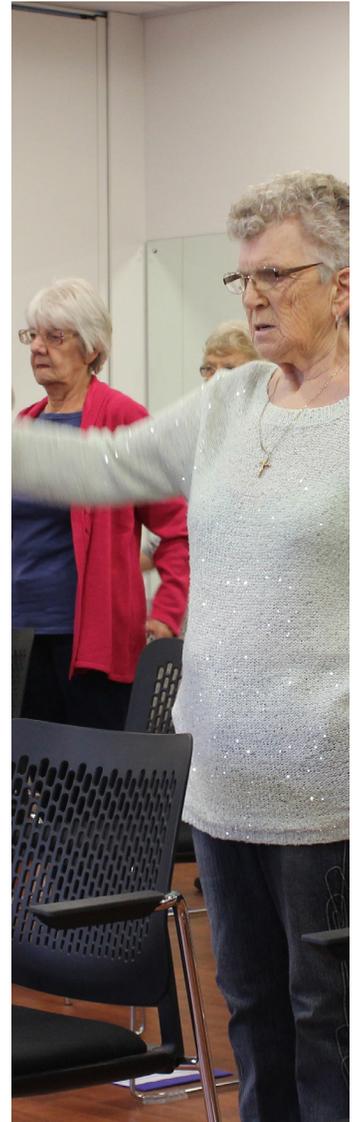
There are 11 Trustees on the Board, all of whom are local volunteers with a wide variety of professional backgrounds from various sectors. They bring a wealth of expertise and experience to help shape and improve our services.

### Where we work

The majority of our work is in Cheshire East, in the communities surrounding our 15 leisure centres. We also manage the café at the Jubilee 2 in Newcastle-under-Lyme.

The map on the next page illustrates where our current centres and future sites, ones that we have agreements with, are situated. Fifteen,

including two in Holmes Chapel, are situated in Cheshire East with one in Newcastle-under-Lyme borough.



Cheshire East has an estimated current population of 378,800 (Cheshire East Council website). This has risen from 370,127 at the last Census (2011).

Cheshire East is noted as having an aging population. According to the Cheshire East Local Plan (paragraph 1.27) there will be a 65% increase in the population aged 65 and above and a 134% increase in the population aged 85 and above by 2030.

The overall population is also expected to increase, due to new housing provision. The overall growth proposition is to deliver at least 36,000 new homes which forecasts an increase in the borough's population of around 58,100 people by 2030.

### Getting more people physically active

Supporting people to be more physically active is a key aspect of what we do. Whilst we have a major part to play in this, we work





collaboratively with local partners including Cheshire East Council, Holmes Chapel Parish Council, Newcastle-under-Lyme Borough Council, numerous health partners, local officers from sports national governing bodies and Active Cheshire to address this issue. We also work closely with a number of national partners including ukactive, CIMSPA, Sporta and Health Innovation Network.

The level of physical activity is measured nationally as part of the Sport England Active Lives Survey. Within Cheshire East, participation in physical activity has been growing for the last few years since Sport England redefined these measures.

In the latest survey, released in April 2019, Cheshire East is now the most active borough in the North West. 69.8% of people are classed as active – completing over 150 minutes per week – an increase of 5.8% or 19,000 people since the same time last year. The number of inactive adults has also decreased to 21.1% (-2.0%). Over three in four adults (78.9%) are now meeting the Chief Medical Officer's recommendations.

**Table 1 – Level of Physical Activity (Source: Active Lives – April 2019)**

Area	Inactive (<30)	Low-active (30-149)	Active (150+)
England	25.1% (-0.6%)	12.3% (-0.2%)	62.6% (+0.8%)
North West	25.6% (+1.1%)	12.5% (-0.5%)	60.3% (-1.1%)
<b>Cheshire East</b>	<b>21.1% (-2.0%)</b>	<b>9.1% (-3.8%)</b>	<b>69.8% (+5.8%)</b>
Cheshire West	24.3% (+0.4%)	13.4% (+1.0%)	62.3% (-1.5%)
Warrington	27.5% (+3.8%)	15.3% (+3.7%)	57.3% (-7.4%)



## Vision

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.

### Leisure for Life

Our simple vision of providing 'Leisure for Life' requires us to help people live a healthy life of course. 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

We also have a long-term shared vision with Cheshire East Council, 'helping people to live well and for longer', to emphasise our commitment to positively impacting the health of everyone in the borough of Cheshire East.

By achieving our vision of 'Leisure for Life' we will be making a major contribution towards helping people to live well and for longer.



## Values

In order to build on our successes to and have an even greater impact on our mission and strategic aims, we will need to continue to work with our values at the heart of all that we do.

These values have guided our thoughts and actions since May 2014 and are the foundation of our way of working.



<b>Fit for the future</b>	We will give everyone the opportunity to train and enhance their skills by encouraging people to develop themselves and others. Creating and promoting 'careers in leisure'.
<b>Working as one</b>	We will all work to the common goal of providing 'leisure for life' and support each other in all we do.
<b>Trusted and Honest</b>	We respect and value the input of every person and at all times act with integrity and respect.
<b>In the service of others</b>	We will provide first class facilities and services that are well maintained, inviting and valued by our customers.
<b>Free to do our Best</b>	Our culture and business processes will support people to act on their own initiative – with innovation being recognised and rewarded.
<b>Caring for all</b>	We will actively seek to involve everyone in all communities, working in partnership and with a passion for people.

We are proud of not what we have achieved but also 'how' we have achieved these with everyone committed to the organisation's values. We will continue to engage with our people at every opportunity to ensure all are engaged and supported in a positive manner.

# Key Achievements

This section highlights our achievements over the past year. To help to illustrate what we have achieved, we have broken them down under our Strategic Aims.

<p><b>Improve Wellbeing through Physical Activity &amp; Healthy Recreation</b></p>	<p><b>Build an Ethical and Sustainable Business</b></p>
<p><b>Provide a Great Customer Experience</b></p>	<p><b>Develop our People to be the Best</b></p>

Our Strategic Aims help to guide what we do and subsequently what we have achieved.

## Improve Wellbeing through Physical Activity & Healthy Recreation

### One You

One You, commissioned by Cheshire East Council, involved the delivery of a range of lifestyle services to support individuals and families to change their behaviour. We deliver five areas:

- Physical Activity (Active Lives, Fit for Birth)
- Adult Weight Management (Re-Shape)
- Children's Weight Management (Lets Get Movin')
- Falls Prevention (Be Steady Be Safe)
- Healthy Eating (Taste for Life Cookery Courses for Adults, Children & Family Workshops and Fakeaway Classes)

In 2018/19, we achieved the following results

### Active Lives

<p><b>1,615</b> Completers</p>	<p><b>74%</b> Gone From Inactive to Active</p>	<p><b>94%</b> Increased Physical Activity Levels</p>
------------------------------------	--	--

### Re-Shape

<p><b>364</b> Completers</p>	<p><b>98%</b> Lost Weight</p>	<p><b>35%</b> Lost Over 5%</p>
<p><b>65%</b> Lost over 3%</p>	<p><b>98%</b> Reduced BMI</p>	<p><b>86%</b> Reduced Waist Size</p>





### Be Steady Be Safe



### Taste for Life Cookery Courses



### Lets Get Movin'



### Fit for Birth



All programmes are rated very highly by participants. All six programmes were rated at an average of over 8 out of 10. Taste for Life Cookery Courses were rated an average of 9.7 out of 10.



## Case Study: Active Lives

Mark joined the Active Lives programme at Sandbach Leisure Centre. In just 12 weeks, Mark has improved his strength, stamina and most importantly his mental fitness.

Mark suffered with many medical conditions including osteoarthritis, chronic fatigue, claudication, neurological damage, depression and anxiety.

When he started the Active Lives programme he was very nervous of even walking up the stairs to the gym, let alone getting on any of the machines. Mark's carer would drive him from Middlewich to Sandbach Leisure Centre and wait while he trained.

Upon completion of his 12 week programme, Mark takes the bus on his own - he even walks to another bus stop further away to keep himself more active. Mark was very dubious that exercise was going to help him in the beginning and had no confidence in himself. Mark shares, 'I cannot believe the difference this has made to my quality of life'.

Mark now trains 4 to 5 times a week and is thrilled with his progress - he says he 'feels taller'. He does not hesitate to take the stairs or to walk anywhere.



## ESCAPE-pain

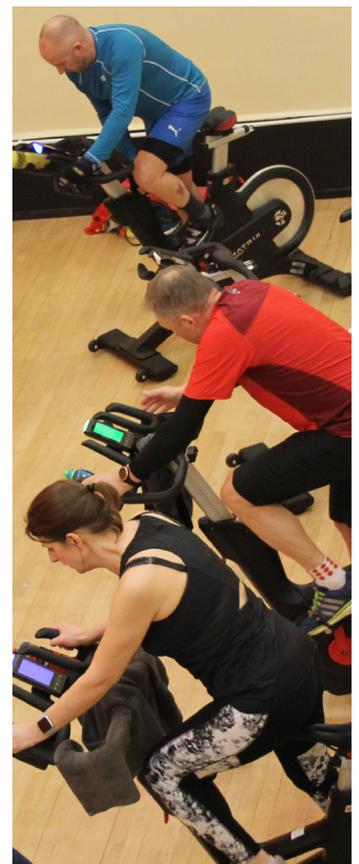
In early 2018, we were commissioned by Health Innovation Network South London (HIN). They had secured funding from Sport England to roll out the ESCAPE-Pain across the country. ESCAPE-pain is an evidenced based education and exercise programme for people with Osteoarthritis of the knee or hip.

Since the start of the programme, 62 people have completed the course over 8 cohorts. Of these completers, 68% have gone from inactive to active.

As a result of our programme delivery, we have been labelled as a model of best practice for structure of delivery and screening against inactivity by HIN. Due to this, we were asked to present to current and new providers of similar lifestyle programmes on the methods we have adopted within the programme delivery. We illustrated the key methods, performance information and success stories to help the partners to continuously improve.

## Volunteering

201 volunteers contributed their own time to support us to help people to live a healthy and lifestyle throughout the last year. Collectively they



contributed over 8,000 hours across a variety of opportunities including delivering Nordic Walking sessions, assisting at swimming lessons and supporting disability sessions to name a few.

Back in 2014, we outlined a target for the volunteer programme to reach 40,000 hours by 2020. As of the end of 2018/19, our volunteers have contributed over 35,000 hours. This puts us on target to achieving this milestone this year.

### **Disability**

The Ability for All programme provides inclusive activities for all ages. Part of this includes with funding from Cheshire East Council through Short Breaks to deliver activities for children with disabilities with their families. In 2018/19 a total of 440 sessions were delivered for 317 individuals resulting in 2,140 attendances.



## Case Study: Ability for All

Pearl is 12 with a range of additional needs. She attends a range of activities on our Ability for All programme. In the summer of 2017 Pearl started to attend some of our holiday and Activity Hub sessions on an occasional basis. Over the past 2 years she has progressed and is now regularly attending swimming lessons on Alpha Swim Scheme and the Activ8 soft play sessions at Fun4All Play Centre.

Pearl's mum, Jane, writes a regular blog page, *The Wrong Kind of Snow*, which reflects on Pearl's day to day and family experiences. Jane recently wrote a blog article on their experiences of attending different social activities such as Activ8 session at Fun4All.

It begins by giving a 'shout out to an organisation that has given Pearl something I did not think was achievable, an age appropriate social life'.

It summarises the challenges that Pearl has faced in accessing social activities and personal concern's regarding worrying about 'your child's loneliness, and a sad place reflecting that all your twelve year olds friends are adults'.

It outlines how Pearl's and Jane's confidence grew as they accessed more sessions including Alpha Swim and 'highlight of her week' the session at the Fun 4 All soft play centre.

It concludes by highlighting the key learnings including 'that it is possible to make local services inclusive to everyone'.

We continue to take every opportunity to improve accessibility and improve programming for individuals with specific needs. Key aspects of the forthcoming development programmes include improving accessibility for all potential users where feasible. As part of each scheme, our Disability & Inclusion Lead is consulted at the planning stage to ensure the everyone's needs are considered at this stage.

## Options

The Options membership allows people in various demographics and those in receipt of certain allowances/benefits to enjoy leisure activities at a discounted rate. We have worked with the council to maintain this offer to ensure the discounts are maintained to encourage access for the whole community.

As of the end of March, nearly a quarter (24.8%) of fitness memberships were held by Options card holders. When looking at all members, 12%





have an Options card.

### Talented Athlete Support Scheme

Another successful year has seen a 10.6% growth in memberships to 136 at the end of the year. Athletes are involved in a diverse range of sports including athletics, gymnastics, martial arts, rugby, sailing and snow sports.

September 2018 saw the first TASS Conference held at Holmes Chapel Community Centre. Six existing members shared their stories highlighting their successes and outlining their journey including some of the challenges encountered. We look forward to welcoming the athletes at the conference again this year.

We have also delivered a number of workshops and our second TASS Camp. The workshops including Appropriate Strength Training, Effective Recovery and Improving Performance were each attended by between 15 and 25 athletes. Feedback received has been positive. The TASS Camp was attended by small group for six hours in total. At the start each athlete was screened then techniques were examined to look at improvement areas. With measurements taken at the start and end, all participants improved their scores. One of the participants outlined that their stability improved as a result of attending the camp.

Some of the talented athletes supported community events including the Crewe & Nantwich Town Sports.

### Family Focus

Commissioned by Cheshire East Council, Family Focus supports targeted families to supports them to live a healthy lifestyle. Families have access to regular physical activity opportunities, education and nutritional support.

In the last year, 43 families have accessed the programme. 75% have increased their activity level, 46% have improved their diet, 46% have improved their mental wellbeing and 53% of adults have lost weight.

### Cared for Children

Supported by Cheshire East Council, we continue to support Cared for Children to access a variety of activities along with their carers and siblings. As of the end of March 2019 we had 478 members. Throughout the year they attended 3,862 times in varying activities including the gym and playing badminton.

### Bikeability

Cheshire East Council has a grant, from the Department for Transport, to deliver Bikeability until 2020. We deliver the programme on their behalf and have done for a number of years.



During 2018/19, 6,497 children, from 125 schools across Cheshire East, completed a Bikeability course.

We continue to have a good working relationship with, our delivery partner, Cyclist Training Limited. We receive positive feedback from participants and schools alike.

During 2019 we will be working with Cheshire East Council on the submission for the continuation of Bikeability funding for 2020 onwards.

## Everybody Foundation

The Everybody Foundation is an independent charity that raises funds to support individuals and groups to promote a healthy and active lifestyle. Organisations and individuals can make applications for up to £500 for projects that meet the Foundation's aims.

Staff and customers have raised funds to allow the Foundation to provide the grants awarded to date. Challenges have included a group climbing Ben Nevis and a Coast to Coast cycle ride. Direct support has also been provided by identified roles within the business and each £ raised by the Foundation is matched up to a maximum of £5,000 per annum.

Throughout 2018/19, the Everybody Foundation, has awarded 23 grants for a total of £6,833. Recipients included community sports clubs, individuals to access training opportunities and talented athletes to help them to reach their potential.

## Build an Ethical and Sustainable Business

### Investment

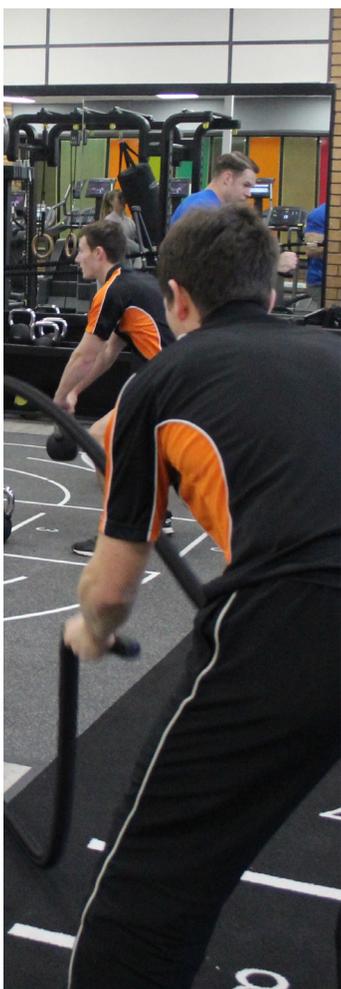
Over the last year, in partnership with Cheshire East Council, we have seen further significant investment into a number of our sites. Together we are continuing the investment into a number of sites with a focus on modernisation and reducing energy consumption. These have included:

**Alsager Leisure Centre** – an extended gym, now offering 51 pieces of Technogym equipment, and a new reception with lift access to the first floor. Work is continuing on the new studios that will be completed over the summer.

**Macclesfield Leisure Centre** – improvement and extension to gym, dedicated group cycling studio and refurbished exercise studio. Work on the changing rooms is due to be completed over the summer.

**Shavington Leisure Centre** – the changing and toilet facilities have been modernised and improved.





**Wilmslow Leisure Centre** – improvement to the gym, development of a new studio space and improved air handling for the pool hall. Congleton - We have, working closely with Cheshire East Council, secured £14.5M worth of investment through the Council's Medium-term Financial Strategy. The investments into Knutsford, Middlewich, Nantwich, Poynton and Wilmslow are built on a financial model that the increased usage at each facility will repay the cost of the investment. The capital programme will improve facilities and services across a variety of communities. Work will begin on the first two projects, Nantwich and Poynton, later in 2019.

### Case Study: Macclesfield Gym Extension & Bio-circuit

The gym at Macclesfield Leisure Centre, kitted out with Technogym equipment, has been extended and modernised. The expansion has seen an increase to 79 pieces of equipment – the second largest gym in our portfolio.

In addition, users benefit from the state-of-the-art Bio-circuit studio. It offers a personalised workout, based on revolutionary aerospace technology, to deliver a tailored workout to help users achieve results in a short amount of time.

Furthermore, a dedicated group cycling studio and refurbished exercise studio complete the fitness offer at the site.

These developments have resulted in an initial membership growth of over 300 since the start of the year and this is continuing to climb.



Construction of the Alderley Park Sports Complex is progressing well. It will open in the Autumn. The facility will include a 60 station gym, two group exercise studios, a sports hall, tennis courts, small sided astroturf, cricket pitch and football pitches. Everybody @ Alderley Park will feature a state of the art immersive cycling studio.

### Finance – Surplus Position & Business Growth

2018/19 has proved to be another successful year. Our turnover has increased to £16,469,489. This increased turnover along with controlled expenditure resulted in a surplus of £212,112. This exceeded our budget targets.

The surplus of £212,112 for 2018-19, is shared between funds which are classed as being either 'Unrestricted Funds' (available for distribution) or 'Unrestricted Designated Funds' (available for specifically designated purposes). These funds have increased in size by £120,426 and £91,686 respectively during the year.

## Performance Management Framework

Last year we launched the Everybody Scorecard, our performance management framework. It is made up of four sections – social impact, commercial, customer excellence and people. No single area is more important than any other and when put together they equate to the totality of our business.

Looking back on the first five years of performance, we have worked with our Contract Manager to review our performance indicators and ensure they reflect our future direction. The existing indicators have been kept with a few new indicators introduced including investment per head and energy usage being monitored to help us to continue to ensure we are jointly 'helping people to live well and for longer'.

## Inclusion & Diversity

To support our approach to ensuring there are no barriers to accessing our services and facilities, an internal working group has been formulated. The group, which meets twice per year, ensures that we recognise the differences and treat people according to their needs. Diversity celebrates the ways in which we differ and is about valuing everyone as an individual. This helps, supported by a clearly initiated policy, to ensure that no one regardless of their age, ability or background receives less favourable treatment or is disadvantaged because of a protected characteristic as identified in the Equality Act 2010.

## Environment

Considering the environment is a key aspect to building an ethical and sustainable business. The Everybody Environmental Steering Group, with representatives from all centres, monitor current performance and input ideas in to our future environmental commitments. They are responsible for the delivery of the Environmental Policy and sharing learnings with colleagues.

Along with Cheshire East Council Assets Team, we look at ways we can reduce energy usage. This includes investing in modern systems that use less energy and training staff in how to best utilise all systems to ensure optimal energy performance. In line with this, a joint key performance indicator has been agreed – energy usage per visit. Upgrades to equipment will be considered as part of future investment schemes.

## Data Protection

In line with the updated General Data Protection Regulations (GDPR), that were applied in May 2018, a full audit was undertaken. A number of recommendations were made and subsequently actioned across the business. New or improved processes have been implemented accordingly. As part of the project, policies were either written or





reviewed and updated with staff undertaking face-to-face awareness training. All sites and teams were audited by our independent Data Protection Officer – a Quest assessor noted this was an example of best practise.

## Provide a Great Customer Experience

### Participation

Level of physical activity participation is increasing across the country. We are also seeing this at a local level as participation increased by 7.9% in 2018/19 compared to the year before.

Overall attendances at our facilities and sessions held within our communities have also increased. We recorded 3.75M attendances last year – an increase of 7.4% from 2017/18.

Active attendances by people aged 60 and over have increased by 15.9% with those aged under 16 increasing by 9.0%. The diverse programming and follow on sessions from referral programmes have supported this growth.

We also continue to buck the national trend locally, according to Sport England's Active Lives survey, of a decline in swimming participation. At our centres participation in swimming is on the rise. Last year we saw a 5.3% increase in attendances in swimming.

### Memberships

Fitness and Learn to Swim Scheme memberships have been maintained over the last year. The improved facilities at Macclesfield and Alsager, once fully completed, will be felt throughout this year.

We launched a new membership type called the Wild Card. For £5, it enables a new group to access services in flexible ways. They are incentivised by discounts and offers to participate in activities at our centres.



### Case Study: Personal Training Boot Camp

At Shavington Leisure Centre we offered a personal training boot camp to members at a discounted price compared to the general public.

All 18 places available were taken by existing members. Smaller group PT sessions are popular at the moment. Other classes, services and products were promoted during the session resulting in some secondary spend. Results and feedback received have all been positive.

## Everybody Awards

Hosted by Olympian Sharron Davies MBE, the awards recognised exceptional achievements of community heroes, took place on Friday 26th October. A keynote speech was provided by Ironman Triathlon World Champion Chrissie Wellington. Over 200 guests enjoyed the evening, sponsored by Applewood Independent, held at Wrenbury Hall. Those recognised include:

- Sports Personality of the Year – Nicola Bruce (Ultra Marathon long distance runner)
- Young Sports Achiever of the Year – Abby Warren (Crewe Rifle and Pistol Club)
- Disabled Sports Achiever of the Year – Sean Savage (Seahorse Swimming Club)
- Coach of the Year – Grace Dodd (Cheshire Blades)
- Health & Wellbeing – Andrea O'Neill (Millfields Primary School)
- Club of the Year – South Cheshire Amateur Boxing Club
- Volunteer of the Year – Kath and Mike Povall (Health Walks)
- Young Volunteer of the Year – Fran Townsend (Alsager Netball Club and Alsager Bridgestone Swimming Club)
- Everybody Customer Hero – Mark Rimmer (Sandbach Leisure Centre)
- Chairman's Award – Nicola Bruce (Ultra Marathon long distance runner)
- Lifetime Achievement – Pat Arnott (Alsager Netball Club)

## Junior Awards

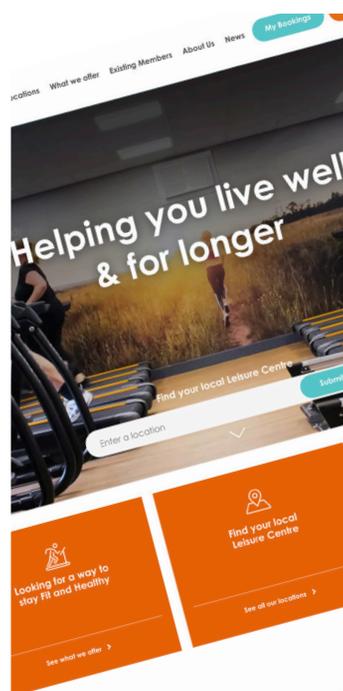
Children aged 5-11 years old were recognised at the Everybody Junior Awards, on Saturday 24th November at Wilmslow Leisure Centre, for their inspirational efforts and contributions to local sporting success. Over 100 guests were welcomed with entertainment from Sylk Dance Academy. The winners were:

- Everybody Swim Rising Star Award – Emily Smart
- Junior Achiever of the Year – Daisy-Mae Poolford
- Junior Member – Jake Alex Coombs
- Everybody Family of the Year – Rebecca Singleton, Andrew, Lincoln and Verity Stafford
- Junior Helper of the Year – Rubylee Rogerson
- Junior Superstar Award – Arthur Elliot
- Junior Sports Personality (5-8 years old) – Heidi Woods
- Junior Sports Personality (9-11 years old) – Mia Brookes

## Website

A new website was launched in August 2018. The development phase included an analysis of the previous website performance and an understanding of what our current customers wanted from a website. This allowed us to scope out an improvement plan for a new improved online user experience and customer journey.

## Performance Report 2018 - 2019



What makes Everyt  
Recreat





We appointed web development company Persona Studio to develop a new website including online joining and improved online bookings. The new website was optimised for use on all devices ensuring compatibility for our customers. Security of the website has also been improved.

Since the launch, performance has increased highlighted by the following statistics:

- Visitors increased by 7.8% from 224,509 (August-March 2017/18) to 242,002 (August-March 2018/19).
- Visits increased by 5.4% from 581,453 (August-March 2017/18) to 613,229 (August-March 2018/19).
- Online transactions increased from 35% (2017/18) to 38% (2018/19) supported by improved integration with our booking system.

Security of the new website has also improved. This is highlighted through the following:

- Uptime now at 99.7% compared to 97% the previous year.
- Over 5 days downtime with over 1000 outages in 2017/18 compared to only 14 hours downtime and only 161 outages in 2018/19.



Membership sales have increased through a new quick and easy way to sign up for memberships using Xn pay. We have achieved 500 Annual Cash memberships sales online between August 2018-March 2019. In March, we have added Direct Debit memberships for purchase through our website.

A good example of this in action is the Commit to Fit Campaign in September 2018. A combination of the discounted offer, the ease of purchasing online and some online marketing tactics means that the sale of annual passes increased by three times as many when compared to the total for the previous year.



### Taste for Life

Another busy year for Taste for Life is highlighted by delivering more events than ever before. More equipment has been bought and staff upskilled to cater for this growth. The appointment of a dedicated Events Manager will see this grow over the coming year.

A key expansion has been the opening of a café at Bollington Health & Leisure. The café compliments their offer and has been welcomed by their customers.

### Customer Survey

We continue to test the effectiveness of our sites and products using mystery customer visits. ProInsight provide an industry recognised service, benchmarkable internally and externally, which helps us to understand how our processes are functioning in practice. All aspects

of our sales process is tested during surveys. Visits are undertaken every three months with repeat visits and action plans completed for any site that doesn't achieve 70% for any individual audit.

## Develop our people to be the best

### Staff Survey Results

In Summer 2018, we carried out our second biennial staff survey. We were thrilled to see that staff satisfaction had increased from 84% back in 2016 to 91% this time. This also compares to an original staff satisfaction percentage of just 48% from staff within Leisure Services before moving to Everybody. This reflects so positively in how we treat one another and how we work together every day to help our customers. Other key results were:

- 93% feel proud to work for Everybody (up from 83%).
- 90% speak positively about Everybody to others (up from 84%).
- 90% would recommend Everybody as an employer (up from 81%).
- 88% had trust and confidence in local managers (up from 76%).

Since the last staff survey, we had launched the iTrent system which includes Payroll, HR records, Employee and Manager self-service, annual leave and e-timesheets. 87% of employees and 96% of managers felt that iTrent and the MyEverybody ESS site had improved their experience of working for us.

Key measures from the staff survey have been incorporated into the People category on our Everybody Scorecard. We have also launched a new series of short pulse surveys to touch base with the team and seek further feedback. The next full staff survey will be done in 2020.

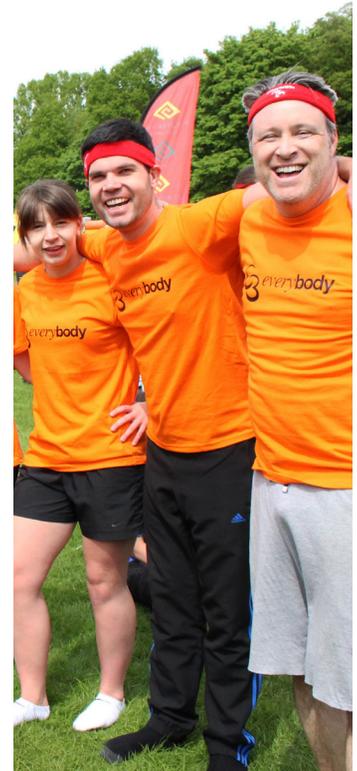
### Investors in People

In November 2018 we were delighted to retain our Investors in People (IIP) accreditation for a further three years. This reflects positively on our culture and process, and on the achievements of everyone across the organisation. Positive feedback from our IIP assessor included:

- We have a clearly defined purpose and vision for Everybody.
- There are good levels of staff ownership and positive team working.
- We have open and transparent leadership with a continuous improvement culture.
- There is a strong focus on reward and recognition across the business.

We are currently making progress on our action plan to ensure we continue to improve as an employer. This plan covers the following areas:

- How we manage.
- Giving feedback.





- Communication.
- Performance Development Reviews.
- Health and wellbeing.

Since our IIP review, we have launched a couple of new iTrent modules. The Learning and Development module provides a 'one stop shop' online environment for employees and their managers. Both can see a full Learning and Development record at a glance with events bookable online including a new automated approval process. The Recruitment and Selection module stores details from previous applications, making it easier to apply for new roles across the business. Since launching the Recruitment and Selection module, we have managed to attract 40% more applications for jobs compared to the same period last year.

### Apprentices

We have continued to develop the apprenticeship scheme, adding value to personal development aspects of their progress through the scheme. We have also changed the Academy staffing structure to enable our new role of Learning & Development Lead to have a clear focus on the apprenticeship programme.

A further three apprentices have now progressed to permanent roles with us, taking the total to ten, and a further five are due to graduate through the scheme within the next six months. We also have a further six apprentices who are part way through their first year with us.

2018 saw our apprenticeship team plan, organise and deliver the second Apprenticeship Event, rebranded as the Holmes Chapel Village Festival. The event was open to staff and the local community and was highly successful with an increase in attendance from the previous year and most importantly creating lots of happy experiences. Planning is well underway for this years event in July which is looking to be bigger and better than ever.

Later in 2019, four of our senior managers will begin a three year Level 6 Business Management apprenticeship as we continue to invest in apprenticeships and our management development programme.

### Academy

The Everybody Academy spent much of the first three years ensuring that the key corner stones of learning and development were in place throughout the organisation especially at operational level. This year the focus has started to change to ensure that the future requirements are planned for including clear progression routes for staff and managers and preparing for succession management principles.

This led to the introduction of a number of career frameworks, wherever possible based on industry standards, and then modified to ensure that they meet our requirements. These frameworks will form a



key part in future development of employees working alongside other support mechanisms to empower managers and staff.

Our management development programme has begun with the successful implementation of a 360° review process for a number of managers. The results are being used alongside information from the 2018 Staff Survey and Investors in People report to ensure that identified skills and knowledge gaps will be targeted for development. The Development Programme will include developmental opportunities at all levels from our future managers through to our existing Senior Managers.

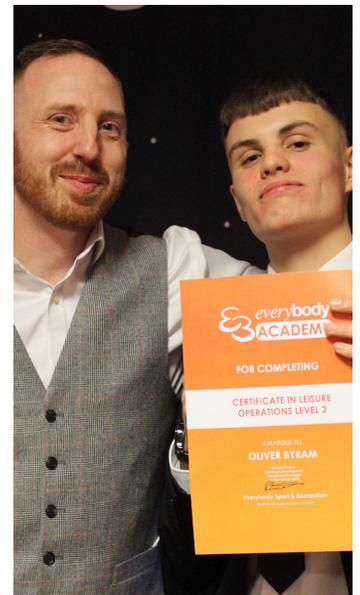
We have worked closely with all departments to set new objectives, targets and programmes to meet their evolving needs. In 2018/19, we supported and facilitated programmes including Data Protection, Mental Health First Aid, training on our new website and iTrent as well as targeted Resilience training for staff from Sandbach Leisure Centre who have been experiencing a number of local challenges.

During 2018/19 we facilitated 118 different learning & development types (81 in 2015/16) to 630 individuals (317 in 2015/16) – this does not include Lifeguard ongoing training and competency assessments which have been counted separately in the past. In total 69% of staff accessed a training opportunity (48% in 2015/16).

We continue to offer a number of work placements providing various experiences including within leisure centres, sports development and marketing. Last year we provided 48 work placements.

### Staff Awards

In November 2018 we held our third Staff Awards to recognise individual contribution, team achievement and long service of our staff and volunteers. The biggest to date, held at Wilmslow Leisure Centre, was attended by over 220 people. Staff reaching key service milestones were celebrated alongside volunteers that have reached milestones in terms of the number hours served.



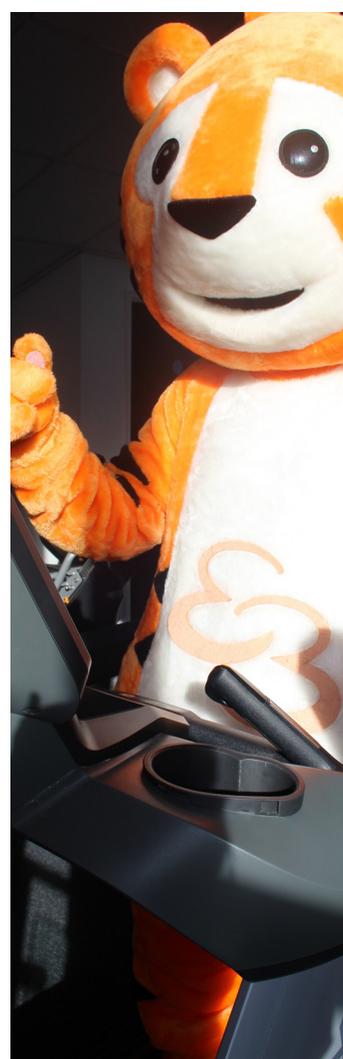
## Finance

### Operating Surplus 2018 - 19

	Unrestricted Funds	Restricted Funds	01 April 2017 – 31 March 2018	01 April 2016 – 31 March 2017
	£	£	£	£
<b>Income</b>				
Donations and Legacies	2,497,819	-	2,385,732	2,781,274
Charitable Activities	10,227,740	-	9,250,477	9,068,484
Other Trading Activities	814,690	-	705,340	318,158
Investment Income	6,874	-	1,414	2,057
Grants and Contracts	2,922,366	-	3,103,315	2,651,257
<b>Total Income</b>	<b>16,469,489</b>	<b>-</b>	<b>15,446,278</b>	<b>14,821,230</b>
<b>Expenditure on Charitable Activities</b>				
<b>Other Trading Activities</b>	723,331	-	620,907	350,671
<b>Charitable Activities</b>	15,534,046	-	14,751,154	14,359,079
<b>Total Expenditure</b>	<b>16,257,377</b>	<b>-</b>	<b>15,372,061</b>	<b>14,709,750</b>
<b>Net Income (Expenditure)</b>	<b>2112,112</b>	<b>-</b>	<b>74,217</b>	<b>111,480</b>
Transfers Between Funds	-	-	-	-
<b>Operating Surplus / (Deficit)</b>	<b>212,112</b>	<b>-</b>	<b>74,217</b>	<b>111,480</b>

## Company Information

<b>Registered Office</b>	Everybody Sport & Recreation, 3rd Floor, 1 Ashley Road, Altrincham, Cheshire WA14 2DT
<b>Head Office</b>	Holmes Chapel Community Centre, Station Road, Holmes Chapel, CW4 8 AA
<b>Company No.</b>	8685939
<b>Registered Charity No.</b>	1156084
<b>Chief Executive</b>	Peter Hartwell
<b>Executive Directors</b>	Thomas Barton Kerry Shea Paul Winrow
<b>Trustees</b>	Andrew Kolker (Chair) Phil Bland Colin Chaytors Zoe Davidson Helen Gowin Martin Hardy Harry Korkou Richard Middlebrook Steven Percy Kimiyo Rickett Alex Taylor
<b>Bankers</b>	Barclays Bank, 1 Churchill Place, London, E14 5HP
<b>Solicitors</b>	Bates, Wells & Braithwaite, 2-6 Cannon Street, London, EC4M 6YH
<b>Auditors</b>	Crowe Clarke Whitehill LLP, 3rd Floor, The Lexicon, Mount Street, Manchester, M2 5NT
<b>Company Secretary</b>	Oakwood Corporate Services, 3rd Floor, 1 Ashley Road, Altrincham, Cheshire WA14 2DT



“As we celebrate our 5th birthday and past successes, we will grow in confidence and self belief - such that this will inspire us to do even more for local people in the years to come.”

Peter Hartwell - CEO Everybody Sport & Recreation



**Registered Office:** Everybody Sport & Recreation, 3rd Floor,  
1 Ashley Road, Altrincham, Cheshire WA14 2DT

**Head Office:** Holmes Chapel Community Centre, Station Road,  
Holmes Chapel CW4 8AA

**Company Number:** 8685939  
**Registered Charity Number:** 1156084

