



# Holmes Chapel Community Centre Annual Report 2018- 2019



providing  
'Leisure for Life'

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



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# Foreword by Holmes Chapel Parish Council

Looking back to the time the Parish Council bought the premises and grounds in June 2015 there have been so many changes. The premises re-opened in December 2015 with a new gym and fitness area and refreshed changing rooms. This was followed on 12 November 2016 with the rest of the internal buildings refurbished. Since then, year by year, we have seen use of the community facilities grow with Everybody introducing many new classes.

The Café area has become a daily hive of activity with many mums and toddlers coming along to enjoy the coffee and play area. Holmes Chapel Rugby Club has continued to thrive and grow and with the purchase of their own portable floodlights for the evening training sessions have been able to set new standards for their players to achieve. Our congratulations go to them for another successful season.

The gym and fitness membership reached a new peak in the year with nearly 1,400 members, over 75% reside in the village and many others come from neighbouring communities of Goostrey and Brereton. We are grateful for their continuing support and helpful advice on what they want. Many other groups and residents have made use of the community meeting facilities and special mention must go to Holmes Chapel Cinema who continue to attract large audiences. There has also been a growing use of the skatepark.

The Parish Council is responsible for the buildings being wind and water-tight and for the boundaries and we have had several challenges during the year. These have included some major roof leaks after some astonishing levels of rainfall. Plans have been made to replace or repair many of the flat roofs to rectify these issues.

During the year, the council was able to complete the reconfiguration of the front entrance and fencing, providing additional car parking. Under the arrangements with Everybody, a number of car park spaces are provided for the use of staff and this area at the entrance is used for this purpose.

The council is looking at what it can do to improve the remainder of the car parking area and hopes to have draft plans for residents to look at in 2020 for comment. The council would also like to be able to provide facilities for the many boys and girls in the village who participate in the football activities provided by Holmes Chapel Hurricanes. To do this, and as part of the considerations for car park improvements, some discussions have taken place about providing a small Multi-Use Games Area (MUGA) close to the field. More on this in 2020.

The residents of Holmes Chapel have a significant investment in the Community Centre and as the trustee of this community investment, the Parish Council endeavours to balance the need for further funding for additional or improved facilities with the potential cost to our council taxpayers, to achieve a fair outcome. The Parish Council welcomes constructive suggestions from residents on how this should progress.

The Parish Council congratulates the Everybody staff at the Holmes Chapel Community Centre for all their efforts in the past year in providing such a good range of services for residents.

**Brian Bath Chairman – Holmes Chapel Parish Council**



# Chief Executive's Report

Welcome to our Annual Performance Report for 2018-19, giving us an opportunity to reflect on all our achievements and successes over another record-breaking year for Everybody at Holmes Chapel Community Centre.

Our purpose is to provide 'Leisure for Life' – helping local people to participate in sport and recreation to help them to enjoy a long and healthy life. For that reason I am delighted that we have seen a remarkable increase in the number and frequency of residents using the centre.

Participation has increased to over 125,000 visits this year – up 13% from last year. A key growth area has been in under 16s – our Next Gen Gym sessions have certainly contributed towards this as has the use of the skate park. It is great to see all ages getting more active, more often.

The centre continues to be at the heart of the local community. A number of local groups and clubs, making use of the adaptable facilities, call the centre their home. The membership also illustrates how important the facility is – as at the end of the year, nearly 1 in 8 residents of Holmes Chapel were a member of the gym – higher than any other Everybody centre. We look forward to continuing to welcome and cater for the future needs of the whole community.

Next year will mark our 5th year of operating the site and as part of this we will continue to work with the parish council to invest further in our services and facilities, in order to continue to grow and support even more local people over the next 5 years.

This introduction cannot hope to do justice to everything that we have achieved alongside our communities, clubs and partners. I hope you will read on and see the individual stories and case studies of remarkable people doing extraordinary things.

Finally, I would like to thank all our staff, our Board of Trustees and Holmes Chapel Parish Council for their support, dedication and enthusiasm throughout the year. Everyone has played their part in delivering this performance over the past twelve months. 2018-19 has been another great year and with plans to improve car parking and access to the centre, combined with our shared future ambition and development plans, the future looks very exciting too!

Best wishes

Peter Hartwell  
Chief Executive, Everybody Sport & Recreation



# 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; and,
- 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 below 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%)
Cheshire East	21.1% (-2.0%)	9.1% (-3.8%)	69.8% (+5.8%)
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.

Fit for the future	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'.
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.

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 and Successes

This section highlights our achievements and community successes from the past year.

## 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)

All programmes have been delivered from Holmes Chapel Community Centre illustrating what a community asset it is. In 2018/19, we achieved the following results:

### Active Lives

74% have gone from inactive to active  
94% have increased physical activity levels

### Re-Shape

98% have lost weight  
35% lost over 5%  
65% lost over 3%  
98% have reduced BMI  
86% have reduced waist size

### Be Steady Be Safe

71% have reduced their fear of falling  
84% improved TUG score

### Taste for Life Cookery Courses

84% improved DQS score  
95% showing increase in knowledge & understanding in cooking, healthy eating and a balanced diet

### Lets Get Movin'

83% increased physical activity levels  
89% increased rating of overall health



## Fit for Birth

62% have increased physical activity levels

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.

## Be Steady Be Safe

Particularly well received have been the Be Steady Be Safe classes – catering for residents that have fallen to help increase their confidence and maintain their independence. The course – an Otago exercise programme – is delivered over 24 weeks.

The course has been so popular that a Follow-On class also takes place at the Community Centre. An average of 13 attend every week. This class has become part of the local social calendar with many participants meeting for a drink or lunch away from the class.

## 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, 24 people have completed the course at the Community Centre. Of all the 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.



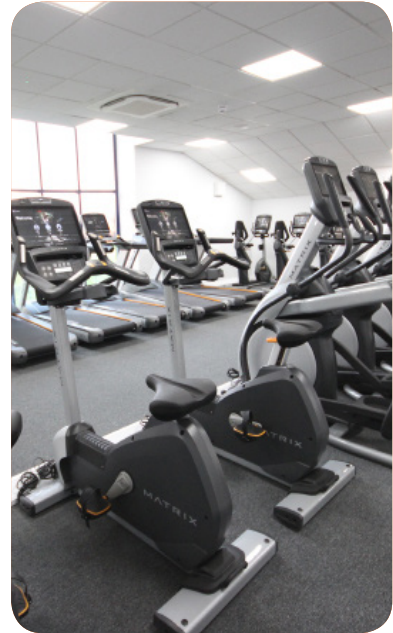


## Next Gen Gym

One of these, Next Gen Gym, runs every Tuesday and Thursday at 4pm-5pm for young people aged 12 and 13, has proved to be a great success so far.

The class, run by our Gym Instructors, support and supervise the young people on their technique, how to reach their goals and help to establish a positive approach to sustaining fitness. Originally run as trial, Next Gen Gym has quickly become one of the most popular classes leading to an expansion to cater for the high demand.

The class aims to teach the young people the correct technique in a fun environment with the aim of generating a habit so they will join as members when they become eligible from 14 years old.



## Case Study: Bootcamp

Returning for a third year, the summer Bootcamp has consistently been well attended. This year, it ran for 12 weeks instead of six with the capacity doubling capacity from 25 to 50. Although some weeks the weather was less than favourable, staff and members put the effort in to get through it together, creating a fun – and sometimes messy – class for all.

Feedback from customers has illustrated a need to look at further opportunities to offer fitness beyond the confines of the studio walls.



## Gym

Over the last year, three new Health and Fitness Advisors have been recruited. They run inductions for new members and generate programmes to help members to achieve their goals. They are a friendly face on the gym floor and are always happy to help with any queries customers may have.

Gym programmes, which give members a personalised set of exercises to follow, have become more popular over the last year. Members have stated they find a programme to be motivational as it act as a starting point to help to achieve their goals. Programmes have also been used as a good way to get to know the gym better, as seen by both new and experienced members alike.

Fitness members have slowed over the past year. This was to be expected as the previous growth has surpassed all expectations. Membership yield has increased to £22.88 (up by £3.22).





## Gym / Classes

The gym and fitness studio have been thriving following the introduction of new classes and gym sessions this year.

## Participation

Level of physical activity participation is increasing across the country. We are also seeing this at a local level as participation at Holmes Chapel Community Centre increased by 13.4% in 2018/19 compared to the year before to 125,310.

Overall attendances at our facilities and sessions held in Holmes Chapel have also increased. We recorded 291K attendances last year – an increase of 13% from 2017/18.

Occupancy in group fitness and health session have increased meaning these sessions are being utilised more than last year.



## Club Use

### Rugby

It has been another great season for Holmes Chapel Rugby Club. This year has seen the relationship between the club and the team at the Community Centre go from strength to strength.

### Team Captain Dominic Moss stated:

"We performed excellently on the pitch, again narrowly missing out on promotion after spending 80% of the season in the top spot.

After investing in both the pitch and floodlights we have now moved almost all of the club's activities to the centre and no longer rely on external facilities. As well as both teams playing home games at the community centre, we train there twice a week.

The Taste for Life team now take care of nearly all our social events, from manning the bar after home games, to providing a prosecco and gin bar for ladies day, to hosting our annual end of season awards do – involved 100 people sitting down for a two course meal in the Brooklands Suite.

Plans are already underway for both next year's rugby season and for the social calendar so everyone at the Club is excited for another year at the Community Centre."



# Community Events

The variety of rooms available to hire at the Community Centre make it the perfect venue for a variety of functions.

The largest, the Brooklands Suite, can cater to anything from christenings to bouncy castles parties and sit-down dinners to conferences.

The Academy Suite hosts a multitude of community meetings and training sessions.

## Cinema Club

The Holmes Chapel Community Cinema (HC3) brings big screen films to the heart of the village. The Cinema Club have been delivering cost-effective, community cinema events for over 3 years now.

Working in partnership, films are advertised in the Community Centre and on social media with tickets available from the Centre.

The Cinema Club shows one film a month with an average attendance of 100 people. A few of their recent films, including Bohemian Rhapsody, have been attended by 150 people.

Many of HC3's attendees come early, ahead of the screening, to get a drink from the bar and socialise in the café before settling down to watch the film.

## Holmes Chapel Family Fun Day

Holmes Chapel Community Centre was again selected to host this year's Family Fun Day, planned and organised by the Everybody Apprentice team. The day was a great success - delighted local residents and their families came together for the annual event.

Activities included:

Bouncy Castles/Assault Course, Bungee Run, Zorb Balls, BBQ & Drinks Tent, Archery, Fundraising Stalls, Police/ Fire Brigade Stalls, First Aid Training (led by our First Aid Trainers), Healthy cookery sessions, Arts & Crafts.

Holmes Chapel Community Centre's bustling Taste for Life café was open throughout the day for residents to enjoy hot drinks and a bite to eat whilst the children played in the soft play area.





Some attendees of the Holmes Chapel Family Fun Day added:

*"I had a great day with my kids... they thoroughly enjoyed the activities that were available."*

*"My favourite part of the day was that I got to through wet sponges at my uncle!"*

Holmes Chapel Community Centre acts as a hub for the Everybody Apprentices with much of their training taking place on site.



## **BNI**

Business Network International (BNI) is the world's largest business networking and business referral organisation. They have over 13,000 members in the UK and reported income in excess of £482 million last year.

They host a regular Thursday morning breakfast meeting with food provided by Taste for Life. They also host regular training days at the Community Centre.



## **Taste for Life**

Another busy year for Taste for Life 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. Holmes Chapel Community Centre is a key site and will see the number of events grow as a result.



# Key Performance Indicators

## Participation

Total  
**125,310**  
(+13%)

Adult  
**53,295**  
(+16%)

16 & Under  
**12,527**  
(+11%)

60+  
**11,706**  
(+2%)

## Live Members (As of 31/03/2019)

Total  
**1,305**

Market Share  
**12%**  
*Nearly 1 in 8 are members*

Total Sales  
**899**

## Staff Survey (compared with company average)

Well informed  
about what's  
going on in ESAR  
**92% (+25%)**

Overall, I'm  
satisfied with my  
job  
**100 (+12%)**

Proud to work for  
ESAR  
**100% (+9%)**

## 2018 Customer Review

Overall  
Satisfaction  
**9.03**

Value for  
Money  
**9.10**

General  
Cleanliness  
**8.99**

Staff  
Friendliness  
**9.39**

Staff  
Politeness  
**9.43**

Staff  
Knowledge  
**9.24**

NPS  
**69**



# Finance

## Statement of Financial Activities 1st April 2017 - 31st March 2018

	Description	Actual £
<b>Income</b>		
	Car Park Income	375
	XN Debtor Invoices	89
	Profit/Loss on Sale of Assets	753
	<b>Total Other Income</b>	<b>1,217</b>
	Sale of Clothing, Equipment & Products	63
	Equipment Hire Charges	21
	<b>Total Sales Products</b>	<b>85</b>
	Spa Charges	133
	<b>Total Sales Wetside</b>	<b>133</b>
	Group Fitness Class	5,080
	Gym Pay as You Go	7,501
	Gym Personal Training	15,126
	Room Facility Hire Charges	8,571
	Party Room Hire	337
	Dryside Additional Staff Hire	150
	<b>Total Sales Dryside</b>	<b>36,765</b>
	Grass Pitch Booking	1,440
	<b>Total Sales Outside</b>	<b>1,440</b>
	Membership Fees - monthly	296,171
	Staff Everybody Membership	6,590
	Memberships Annual	58,265
	Everybody Wild Card	5
	<b>Total Sales Memberships</b>	<b>361,031</b>
<b>Income Total</b>		<b>400,670</b>
<b>Expenditure</b>		
	Managers	40,221
	Duty Managers	60,092
	Health & Fitness Advisors	51,336
	Leisure Assistants	21,513
	Customer Service Advisors	35,822
	Group Exercise Instructors	23,547
	Personal Trainers	10,532
	<b>Total Direct Employee Expenses</b>	<b>243,063</b>
	Training - Employees	90
	Travel Expenses & Mileage	38
	Expenses Staff	500
	<b>Total Indirect Employee Expenses</b>	<b>628</b>
	Electricity	48,420
	Gas	2,925
	Water	9,433
	Business Rates	3,180
	Property Rental	1
	<b>Total Property Expenses</b>	<b>63,959</b>

# Finance

## Statement of Financial Activities 1st April 2017 - 31st March 2018

Description		Actual £
<b>Expenditure</b>		
Cleaning Equipment		5,898
Cleaning Contracts		346
Coaching & Instructor Contracts		20,730
Equipment & Servicing - Dryside		11,624
Equipment & Servicing - Wetside		5,724
Equipment & Servicing - Outside		2,801
Maintenance - Premises		536
Pool Testing & Chemicals		713
Leasing		59,330
Resale Items		51
Licences - Media		7,962
Licences - Sport		2,917
Uniform & PPE		544
Printing & Photocopiers		404
Stationery		176
Professional Fees		378
Registration fees + certs		90
Financial Charges		990
Cash Collection Services		650
Security Services		644
IT Equipment & Hardware		458
Software & Licensing		46
Phones & Mobiles		334
Postage & Carriage		98
<b>Total Supplies &amp; Services</b>		<b>127,402</b>
Loan Interest Repayments		10,973
Depreciation - Buildings		21,323
Depreciation - Gym Equipment		477
Depreciation - General Equipment		6,336
Interest - Finance Lease		680
Depreciation - Finance Lease		3,332
<b>Total Financing Costs</b>		<b>43,121</b>
<b>Expenditure Total</b>		<b>478,173</b>
<b>Total Surplus / (Deficit)</b>		<b>(77,503)</b>

# YOUR everybody TRUSTEES

## FINANCE & RISK COMMITTEE



Andrew Kolker  
**BOARD CHAIRMAN**



Phil Bland  
**COMMITTEE CHAIR**



Zoe Davidson



Steve Percy

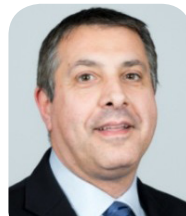
## CUSTOMERS & PARTNERS COMMITTEE



Kimiyo Rickett  
**COMMITTEE CHAIR**



Richard Middlebrook



Harry Korkou



Alex Taylor

## PEOPLE & GOVERNANCE COMMITTEE



Martin Hardy  
**COMMITTEE CHAIR**



Helen Gowin



Colin Chaytors

Company Number: 8685939

Registered Charity Number: 1156084

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### AUDITORS:

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