

**Minutes of the  
Leisure and Community Policy  
Development and Review Panel  
(to be confirmed at the next meeting)**

**Date:** Wednesday, 7 March 2018

**Venue:** Collingwood Room - Civic Offices

**PRESENT:**

Mrs C L A Hockley (Chairman)

Mrs L E Clubley (Vice-Chairman)

**Councillors:** Mrs S M Bayford, M J Ford, JP, Ms S Pankhurst, D L Steadman  
and Mrs K K Trott

**Also Present:** Miss S M Bell (Executive Member for Leisure and Community)



**1. APOLOGIES FOR ABSENCE**

There were no apologies of absence received at this meeting.

**2. MINUTES**

It was AGREED that the Minutes of the Leisure and Community Policy Development and Review Panel held on the 17 January 2018 be confirmed and signed as a correct record.

**3. CHAIRMAN'S ANNOUNCEMENTS**

There were no Chairman's announcements made at this meeting.

**4. DECLARATIONS OF INTEREST AND DISCLOSURES OR ADVICE OR DIRECTIONS**

In accordance with the Standing Orders and the Council's Code of Conduct, Councillor Mrs S M Bayford declared a Personal interest for Minute 6 – Fareham and Holly Hill Leisure Centre Performance Review, as her daughter works at Holly Hill Leisure Centre.

**5. DEPUTATIONS**

There were no deputations made at this meeting.

**6. FAREHAM AND HOLLY HILL LEISURE CENTRE PERFORMANCE REVIEW**

Councillor Mrs S M Bayford declared a personal interest on this item as her daughter works at Holly Hill Leisure Centre.

The Panel received a presentation from Ian Cook, Ryan Grant and Nigel Ashton from Everyone Active. The presentation gave an overview of Everyone Active, then moving onto cover in more detail information about the Fareham and Holly Hill Leisure Centres, including: -

- Investment & Maintenance
- Attendance & Demographics
- Branding & Communication
- Community Engagement

The presentation also highlighted to Members the awards and achievements that both Everyone Active and Fareham Leisure Centres have received, including the Fareham Leisure Centre receiving a Quest Outstanding accreditation.

At the invitation of the Chairman the Executive Member for Leisure and Community addressed the Panel to congratulate the Everyone Active teams on behalf of the Council, for their continued hard work and excellent customer service.

The presentation has been appended to these minutes.

It was AGREED that Everyone Active be thanked for their informative presentation.

## **7. ANNUAL PRESENTATION FROM THE HAMPSHIRE CULTURAL TRUST**

The Panel received a presentation from Paul Sapwell, Operations Manager for the Hampshire Cultural Trust and Cerian Gale, Community Museum Manager at Westbury Manor Museum.

The presentation was delivered in two parts: -

Firstly, Paul Sapwell addressed the Panel to deliver his presentation highlighting the work of the Hampshire Cultural Trust, giving a general overview of the trust and its facilities across Hampshire.

Next Cerian Gale delivered her presentation to the Panel, providing a detailed update into the Westbury Manor Museums performance, right from the delivery of the refurbishment project to a looking ahead to the development of the venue in 2018/19.

The presentations have been appended to these Minutes

It was AGREED that Pail Sapwell and Cerian Gale be thanked for their informative presentations.

## **8. VERBAL UPDATE ON THE CAMS ALDERS VISION**

The Panel received an update from the Head of Leisure and Corporate Services on the Cams Alders Vision.

The update informed Members of the current work taking place to move forward with a vision for Cams Alders, with the hope of a report being brought to the Panel towards the end of this year.

It was AGREED that the Head of Leisure and Corporate Services be thanked for her update to the Panel.

## **9. REVIEW OF COMMUNITY FACILITIES**

The Panel received a presentation from the Leisure and Community Manager reviewing the Community Facilities across the Borough.

The presentation gave an overview of the Fareham Borough Council community buildings, including; the facilities that these locations provide, the investments that have been made to these facilities and the ongoing help and support that they receive from both the Council and other organisations such as One Community.

The presentation also highlighted the success of the annual Health Checks which started last year and how these have helped Council staff to engage with community teams.

The presentation has been appended to these Minutes.

It was AGREED that the Leisure and Community Manager be thanked for her presentation.

**10. FINAL REVIEW OF WORK PROGRAMME 2017/18 AND DRAFT 2018/19.**

The Panel received a report by the Head of Leisure and Corporate Services on the Panels Work Programme.

It was AGREED that the Panel: -

- (a) review the outcome of its work programme for the current year 2017/18;  
and
- (b) submit the agreed Work Programme for 2018/19 to Council.

(The meeting started at 6.00 pm  
and ended at 8.16 pm).

# Fareham Borough Council Leisure and Community Panel

Fareham and Holly Hill Leisure Centres 2017-18

**30**  
mins  
activity

**5**  
days a  
week



**FAREHAM**  
BOROUGH COUNCIL

**everyone**  
**ACTIVE**  
Feel better for it

- Everyone Active Overview
- Investment / Maintenance
- Attendance / Demographics
- Branding / Communication
- Community Engagement
- Awards & Achievements

# EVERYONE ACTIVE OVERVIEW

More than 160  
centres  
nationwide

112% increase  
in centre visits  
since 2012

31.8m visits to  
our centres in  
2016

43.5m web  
page views per  
year

More than 45  
local authority  
partners

421k app  
downloads

4.6m in our  
database

# EVERYONE ACTIVE OVERVIEW

## FITNESS OVERVIEW

Over 1m fitness customers, of which 55% are female and 45% male

We offer over 130 virtual and instructor-led group exercise classes

Over 800,000 people use our gyms and nearly 500,000 take part in group exercise classes



# EVERYONE ACTIVE OVERVIEW

## WHAT WE DO DIFFERENTLY

Modern fitness facilities comparable to any public sector health club

We offer a bespoke approach to all members, with online and in-centre options

Developed an industry-leading digital platform that allows members to track their progress

Maintain a skilled and up-to-date team of fitness colleagues that is fully au fait with the latest kit and techniques

# EVERYONE ACTIVE OVERVIEW

## SWIM OVERVIEW

7m casual swimmers in 2016/17

112,000 swim students each week

96% of swim students are under 16

Over 100 swimming pools nationwide

We work with more than 130 swimming clubs

# EVERYONE ACTIVE OVERVIEW

## WHAT WE DO DIFFERENTLY

Page 11

Aqua Passport records and rewards students' progress

Swim England-accredited swim lessons run 50 weeks a year

Coloured swim hats to denote which level the student is at

Becky Adlington Swim Stars-endorsed school swimming scheme

# EVERYONE ACTIVE OVERVIEW

## ACTIVITIES OVERVIEW

345,000  
customers  
enjoying  
activities

228,000  
participants in  
kids' activities

1,492  
children's  
parties each  
year

# EVERYONE ACTIVE OVERVIEW

## WHAT WE DO DIFFERENTLY

Offer a huge  
range of  
different  
activities

We embrace  
the latest  
technologies

Innovative new  
activities

# INVESTMENT

- Centres painted in December - £6k
- Fareham New Boilers (Capital Investment) - £60k
- Fareham Offices and Staff room refurbishment - £2.5k
- Fareham Gym equipment and weights renewed - £3k
- Holly Hill Gym Equipment renewed - £1k
- Fareham New Flooring Main stairs (Capital Investment) - £9k
- Fareham Outside sign replacement - £15k
- Fareham New Sports Hall floor blocks (Capital Investment) - £40k
- Fareham Squash Courts - £3k

# INVESTMENT

## Next year

- Poolview Plus - £120k
  - Poolview plus - Video
  - LED lighting in all areas of the building - £30k
  - Grounds maintenance at Holly Hill - £2k
- Maintenance spend = **£164k** (excluding capital investment)

# ATTENDANCE (APRIL – JANUARY)

## Fareham Leisure Centre

- 2016-17 – 556,000
- 2017-18 – 527,000

## Holly Hill Leisure Centre

- 2016-17 – 140,000 (Oct – Jan)
- 2017-18 – 418,000



# ATTENDANCE

Leisure Centres combined attendance (Apr – Jan)

- 250,000 more people have been active in our centres compared to the previous year
- Graphs - illustrate this from October last year – please refer to your handouts.

# ATTENDANCE

## Fareham General Swimming

- 2016-17 Average monthly attendance – 8,600
- 2017-18 Average monthly attendance – 8,400

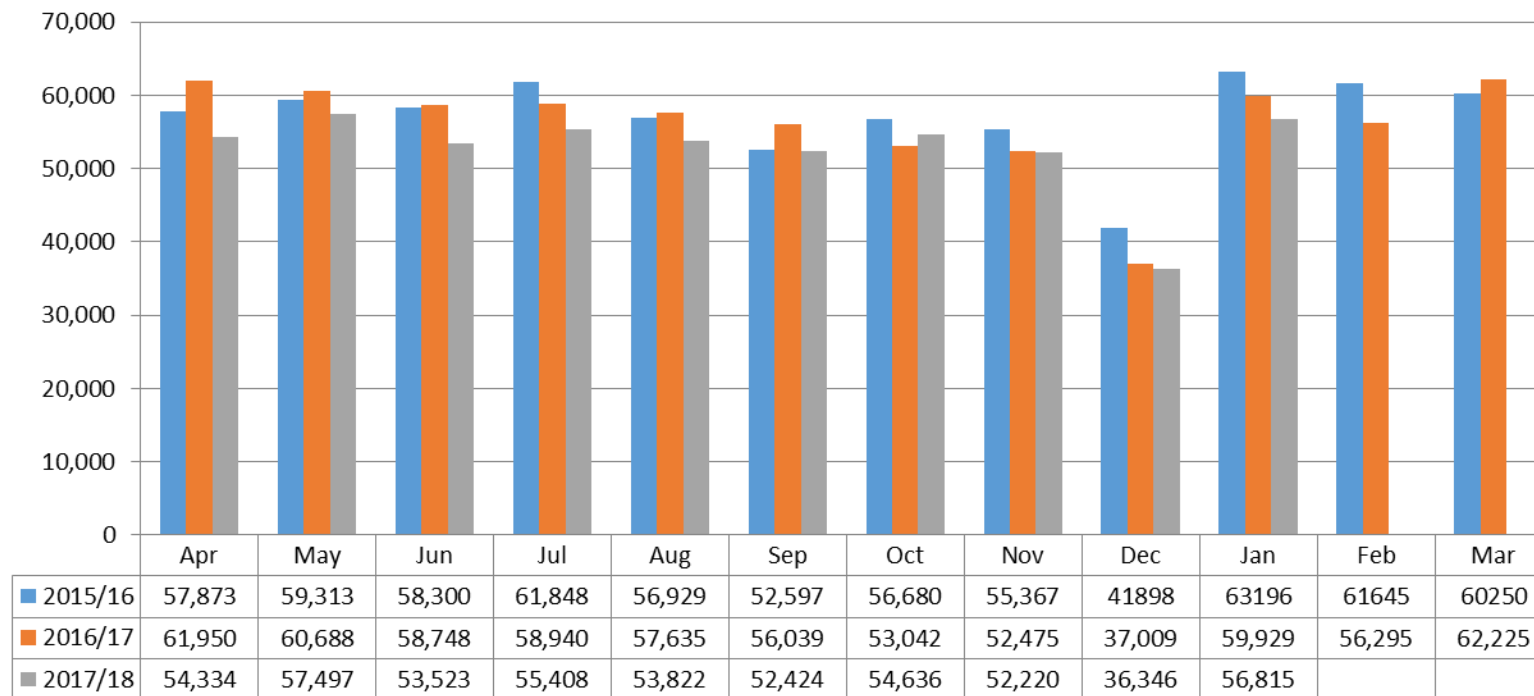
## Holly Hill General Swimming

- 2016-17 Average monthly attendance – 7,500
- 2017-18 Average monthly attendance – 8,000

# Attendance

## Fareham Leisure Centre

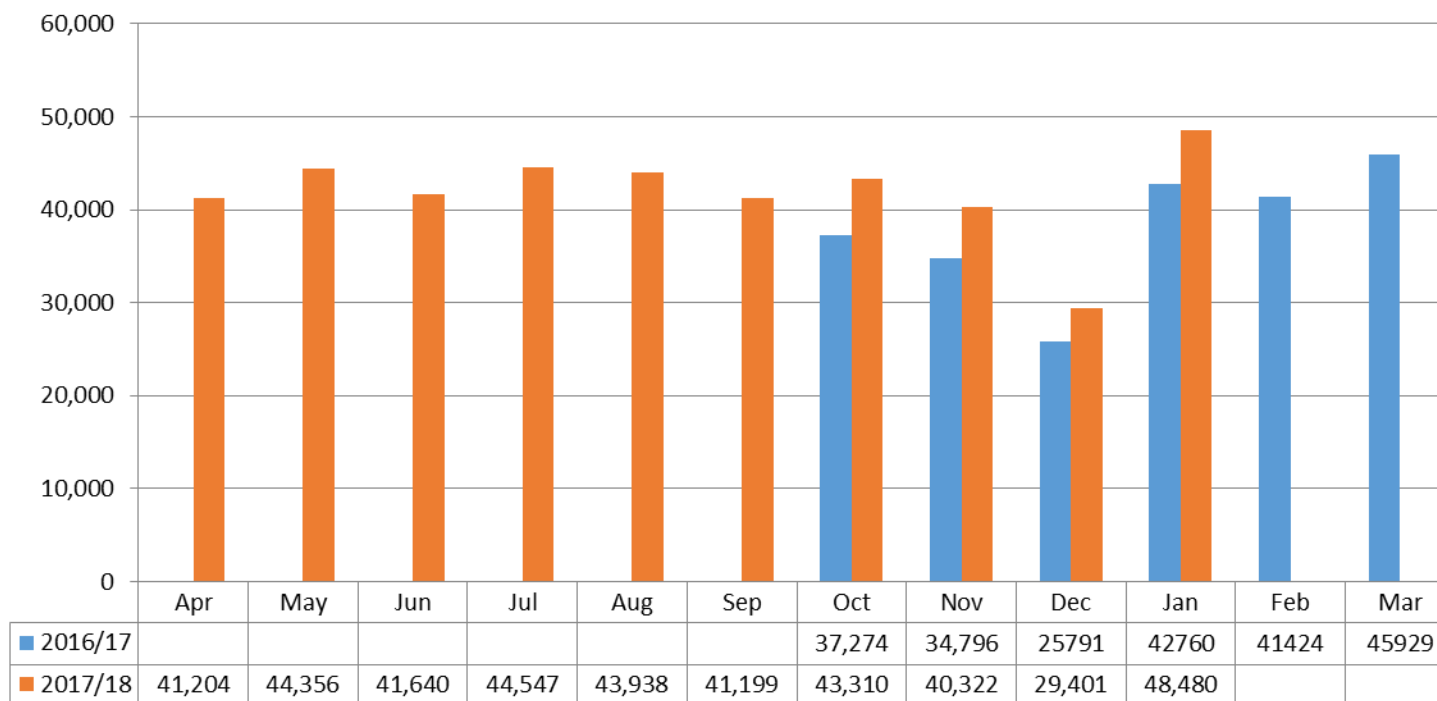
April to January Year on Year has seen Fareham's attendance decrease by just over 29,000 visits (6%).



# Attendance

## Holly Hill Leisure Centre

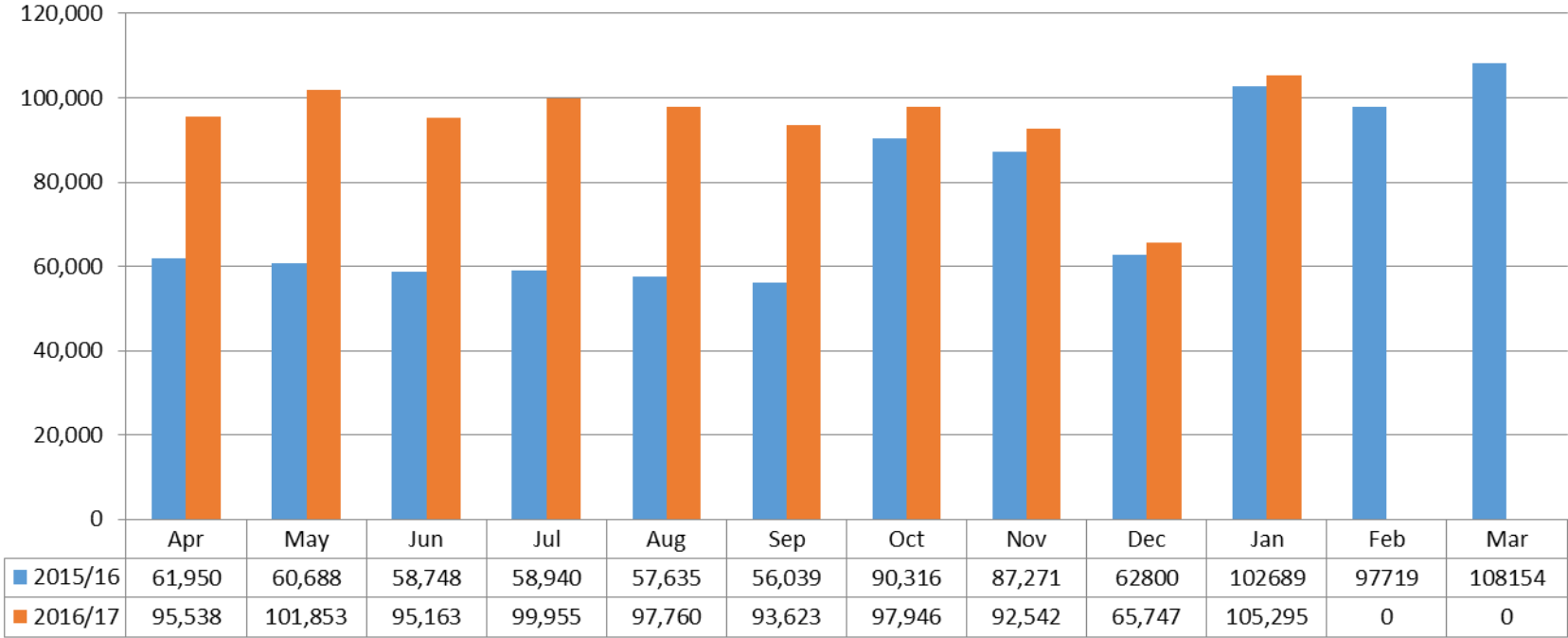
Holly Hills attendance has been very consistent with over 40,000 attending per month.



# Attendance

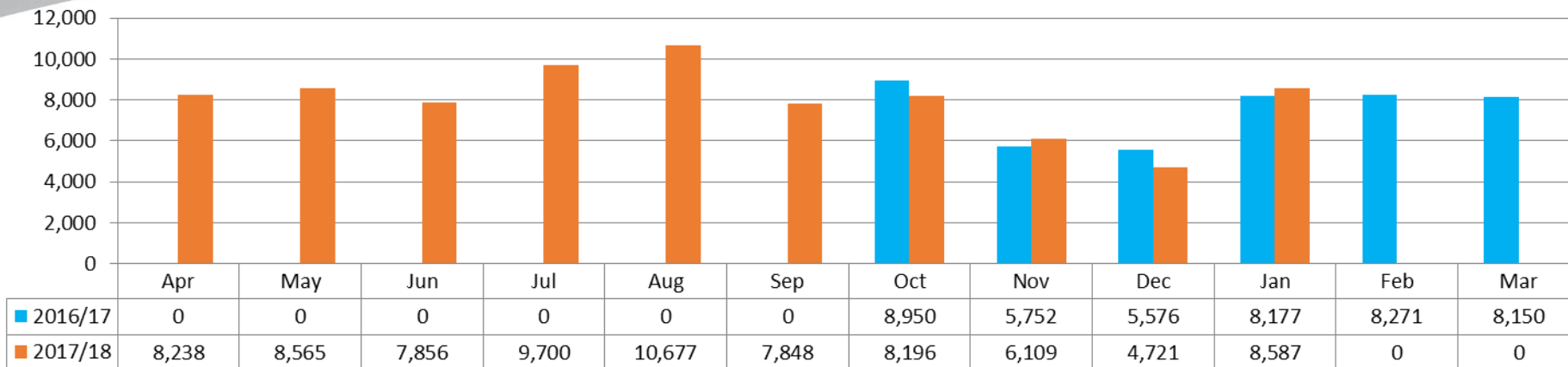
## Combined Attendance

Overall the Borough has seen and continues to see increased activity since Holly Hill opened.

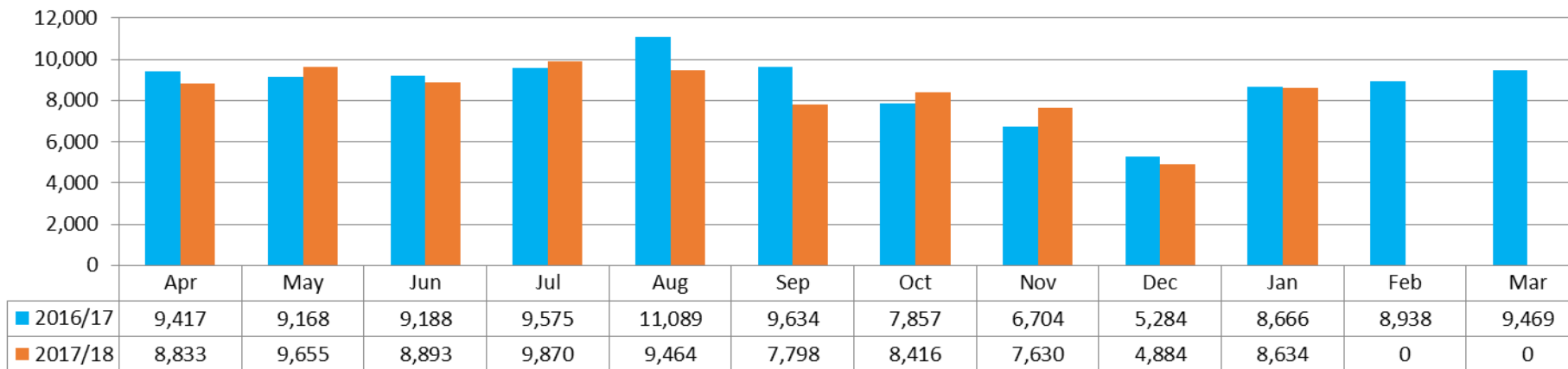


# Attendance

## Holly Hill General Swimming



## Fareham General Swimming



# Member Demographics

| Fareham Fitness |     |
|-----------------|-----|
| Within 1 mile   | 21% |
| 1 - 2 miles     | 45% |
| 2 - 5 miles     | 19% |
| 5 - 10 miles    | 12% |
| 10 - 20 miles   | 3%  |
| 20 - 30 miles   | 0%  |

| Holly Hill Fitness |     |
|--------------------|-----|
| Within 1 mile      | 35% |
| 1 - 2 miles        | 45% |
| 2 - 5 miles        | 12% |
| 5 - 10 miles       | 7%  |
| 10 - 20 miles      | 1%  |
| 20 - 30 miles      | 0%  |

| Fareham Swimming Lessons |     |
|--------------------------|-----|
| Within 1 mile            | 21% |
| 1 - 2 miles              | 34% |
| 2 - 5 miles              | 30% |
| 5 - 10 miles             | 11% |
| 10 - 20 miles            | 4%  |
| 20 - 30 miles            | 0%  |

| Holly Hill Swimming Lessons |     |
|-----------------------------|-----|
| Within 1 mile               | 26% |
| 1 - 2 miles                 | 40% |
| 2 - 5 miles                 | 25% |
| 5 - 10 miles                | 7%  |
| 10 - 20 miles               | 2%  |
| 20 - 30 miles               | 0%  |

| Fareham Swim Fitness |     |
|----------------------|-----|
| Within 1 mile        | 31% |
| 1 - 2 miles          | 32% |
| 2 - 5 miles          | 17% |
| 5 - 10 miles         | 14% |
| 10 - 20 miles        | 4%  |
| 20 - 30 miles        | 2%  |

| Holly Hill Swim Fitness |     |
|-------------------------|-----|
| Within 1 mile           | 30% |
| 1 - 2 miles             | 41% |
| 2 - 5 miles             | 16% |
| 5 - 10 miles            | 11% |
| 10 - 20 miles           | 2%  |
| 20 - 30 miles           | 0%  |

| Fareham General Swim |     |
|----------------------|-----|
| Within 1 mile        | 24% |
| 1 - 2 miles          | 39% |
| 2 - 5 miles          | 11% |
| 5 - 10 miles         | 15% |
| 10 - 20 miles        | 10% |
| 20 - 30 miles        | 1%  |

| Holly Hill General Swim |     |
|-------------------------|-----|
| Within 1 mile           | 33% |
| 1 - 2 miles             | 42% |
| 2 - 5 miles             | 11% |
| 5 - 10 miles            | 10% |
| 10 - 20 miles           | 4%  |
| 20 - 30 miles           | 0%  |

# MEMBERSHIPS

## Fareham

Fitness Members – 3950

Swimming Lessons – 1650

Swim Members - 300

Leisure Card Members – 437

## Holly Hill

Fitness Members – 3000

Swimming Lessons – 1250

Swim Members - 200



# MEMBER DEMOGRAPHICS

## Fareham members within 2 miles

- Fitness – 66%
- Swim Fitness – 63%
- Swimming Lessons – 55%
- General Swim – 63%

## Holly Hill Members within 2 miles

- Fitness – 80%
- Swim Fitness – 71%
- Swimming Lessons – 66%
- General Swim – 75%

# BRANDING

## WHY NOT TAKE A WORKOUT LUNCH?

Everyone Active has teamed up with your company so that you can be active anytime. You are now eligible for up to 20% off membership at your local leisure centre.

**BENEFITS ON A MEMBERSHIP WHICH INCLUDE:**

- 24/7 access
- 10 to 20 discount
- Access to all sports
- Access to all activities
- Free personal trainer
- Free access to all sports
- Free access to all activities

**START TODAY!**  
CALL US NOW TO ACTIVATE YOUR MEMBERSHIP OR ASK ABOUT TRYING OUR 7 DAY (COMPLIMENTARY MEMBERSHIP)

**SAVE UP TO 20% ON MEMBERSHIP**

**CALL NOW**

**Ashfield**

everyone ACTIVE

everyone ACTIVE

**FROM JOIN £1**

**THIS YEAR I WILL**  
*Learn to box*

Share your 2017 activity goal, find details of your local centre or join online at [www.everyoneactive.com/My2017Goal](http://www.everyoneactive.com/My2017Goal)

#My2017Goal | [www.everyoneactive.com](http://www.everyoneactive.com) | @everyoneactive

Come & join the fun on our **Kids Holiday activities!**

Swim Lessons  
Kids Parties  
Sports School  
Active Under 5s  
Leads To go!

**BOOK NOW!**  
ASK AT RECEPTION OR VISIT OUR WEBSITE FOR MORE DETAILS.  
[www.everyoneactive.com](http://www.everyoneactive.com)

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Feel better for it

## GREAT PARTIES FOR KIDS OF ALL AGES

- Try a range of different sporting activities
- Activities lead by our fully trained Sports Leaders
- Fun games and competitions
- Delivered within a safe, secure and friendly environment
- Leave all the organising to us!

**Book Today!**

No mess, no hassle, just FUN!

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## Can your child swim?

- **NO WAITING**  
New spaces always available
- **START YOUNG**  
Learn from four months old
- **FLEXIBLE CHOICE**  
Available up to 7 days a week
- **QUALIFIED TEACHERS**  
All teachers are ASA or equivalent qualified
- **GREAT VARIETY**  
Try other water-based sports
- **ADULT SWIMMING LESSONS**  
Build your confidence or improve stroke technique - spaces for all abilities
- **SPREAD THE COST**  
Pay monthly by Direct Debit, available in participating centres

**SPACES AVAILABLE NOW!**

Westgate Leisure Centre  
03330 050396

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[www.everyoneactive.com](http://www.everyoneactive.com) | [www.facebook.com/everyoneactive](http://www.facebook.com/everyoneactive) | @everyoneactive

**EVERYONE**

CRAWLS ALONG  
IN THE MORNING

Page 7



**EVERYONE**

WANTS TO WIPE THAT  
SMUG GRIN OFF HIS FACE



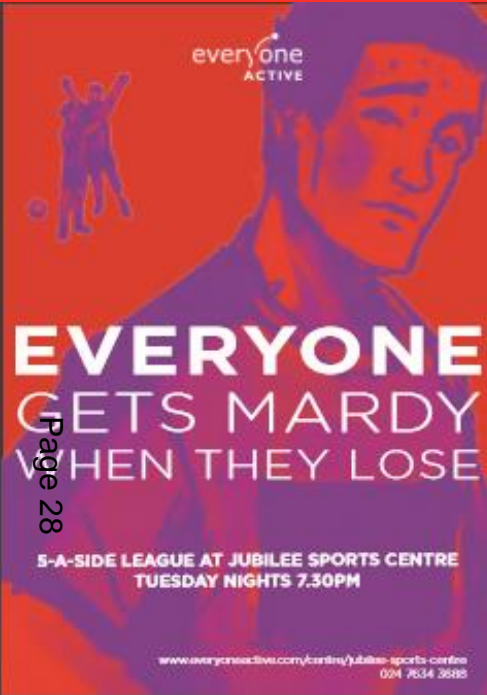
COUPLES BADMINTON  
TUESDAYS 8PM, PINGLES LEISURE CENTRE

T: 024 7611 2233  
W: [ea.com/pingles](http://ea.com/pingles)

everyone  
ACTIVE

**EVERYONE**

everyone  
ACTIVE

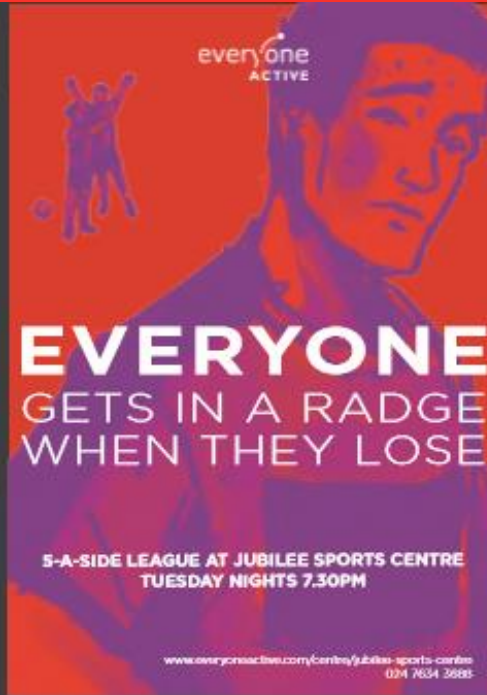


everyone  
ACTIVE

**EVERYONE**  
GETS MARDY  
WHEN THEY LOSE

5-A-SIDE LEAGUE AT JUBILEE SPORTS CENTRE  
TUESDAY NIGHTS 7.30PM

[www.everyoneactive.com/centres/jubilee-sports-centre](http://www.everyoneactive.com/centres/jubilee-sports-centre)  
024 7634 3688

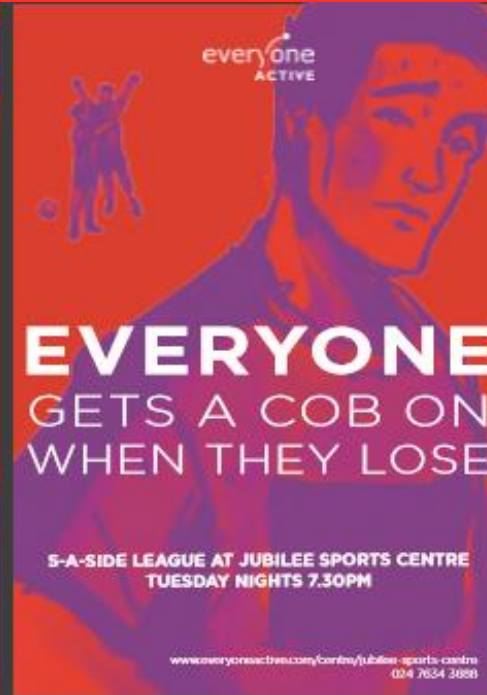


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ACTIVE

**EVERYONE**  
GETS IN A RADGE  
WHEN THEY LOSE

5-A-SIDE LEAGUE AT JUBILEE SPORTS CENTRE  
TUESDAY NIGHTS 7.30PM

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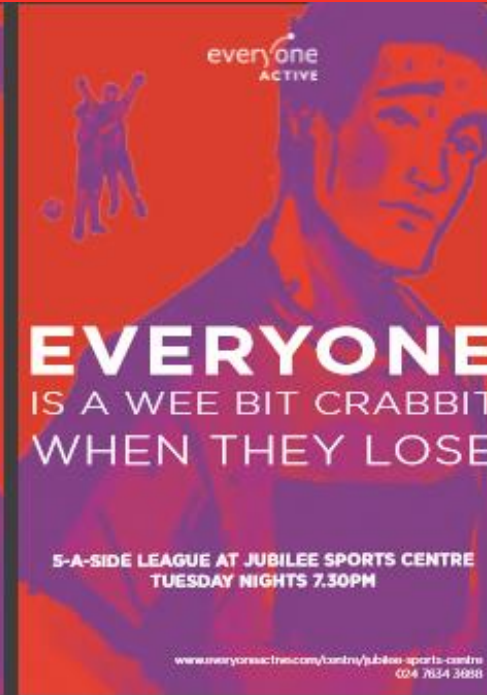


everyone  
ACTIVE

**EVERYONE**  
GETS A COB ON  
WHEN THEY LOSE

5-A-SIDE LEAGUE AT JUBILEE SPORTS CENTRE  
TUESDAY NIGHTS 7.30PM

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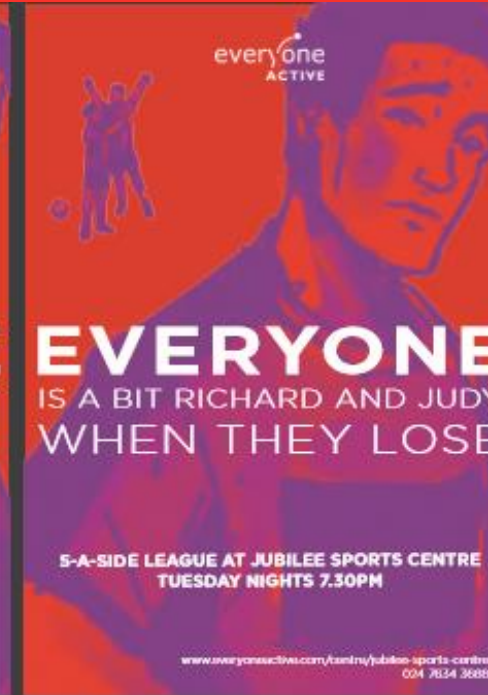


everyone  
ACTIVE

**EVERYONE**  
IS A WEE BIT CRABBIT  
WHEN THEY LOSE

5-A-SIDE LEAGUE AT JUBILEE SPORTS CENTRE  
TUESDAY NIGHTS 7.30PM

[www.everyoneactive.com/centres/jubilee-sports-centre](http://www.everyoneactive.com/centres/jubilee-sports-centre)  
024 7634 3688



everyone  
ACTIVE

**EVERYONE**  
IS A BIT RICHARD AND JUDY  
WHEN THEY LOSE

5-A-SIDE LEAGUE AT JUBILEE SPORTS CENTRE  
TUESDAY NIGHTS 7.30PM

[www.everyoneactive.com/centres/jubilee-sports-centre](http://www.everyoneactive.com/centres/jubilee-sports-centre)  
024 7634 3688

Hinckley

Sunderland

Wigan

Stirling

East London

# PR & COMMUNICATIONS

# Darcey to lead workout on National Fitness Day

By Christina Eccles

STRICTLY Come Dancing star Darcey Bussell will lead a mass workout in central London to kick start the fittest day of the year on September 27.

The star will be joined at Paddington Recreation Ground on National Fitness Day by hundreds of participants for a 7.30am dance fitness session – ‘Wake up and Work out’ – based on her DDMIX training concept.

Darcey will be joined by stars from the venue operator Everyone Active’s Sporting Champions programme, with Olympic silver medalist hurdler Colin Jackson and Olympic gold medalist hockey player Alex Danson among those taking part.



## Colin Jackson and Darcey Bussell urge parents to show children fitness is fun

By Nick Gibson 29 Sep 2017



Darcey Bussell says her children are happier when they exercise

Never underestimate the positive social and mental effects of activity – that was the message to parents from Colin Jackson CBE and Darcey Bussell CBE on National Fitness Day.

“We need to remember how social sport is”

— Colin Jackson CBE

**FLASH MOB**  
**Work out with Darcey Bussell**  
 Can't motivate yourself to work out? Make an early start with TV's Darcey Bussell. To celebrate National Fitness Day, the 'Strictly' star and former principal of the

Page 30



## Ballerina and Strictly star Darcey Bussell to lead National Fitness Day workout

if the event at Paddington Recreation Ground has witnessed the effects of exercise, Bussell told Sports Illustrated: "I know they're happier and they obviously have PE, but I think this is a child, not just the ones who are active." Bussell said Sports Illustrated: "I think of it as a chore. Dance is a joy. When you turn on some music, you can't help but dance. I ended her stellar career in ballet, but she couldn't be active six times a week. I think that put a smile on my face, I just made sure I built it back into it. It's the Sporting Champions Scheme. When I got into athletics as a young girl, the former Olympian told Sports Illustrated: "Friends who had the same kind of a passion for it, it's an important way of getting it."

Strictly Come Dancing star Darcey Bussell will lead a workout in Central London to kick-start National Fitness Day on Wednesday 27 September.

The former ballerina will be joined at Paddington Recreation Ground by hundreds of participants for a 7.30am dance fitness session called 'Wake up and Work out', based on her DDMIX training.

She will be joined by stars from the venue operator Everyone Active's Sporting Champions programme, with Olympic silver medalist hurdler Colin Jackson and Olympic gold medalist Hockey forward Alex Danson taking part



Darcey Bussell will lead a workout on National Fitness Day

**"We're passionate about getting all people moving through dance fitness and can't wait to kick start the day"**

in the morning workout. "Diverse Dance Mix and I are delighted to be a part of National Fitness Day again

this year." Bussell said. "We are passionate about getting all people moving through dance fitness and

can't wait to kick-start the day with DDMIX." Gym operators and physical activity providers across the UK will be opening their doors to offer a range of free taster sessions and gym passes on the day. Steven Ward, ukactive chief executive, said: "National Fitness Day is a fantastic chance to spotlight physical activity and the role it plays in creating a healthier nation. These free events across the country provide a chance for everyone to experience the fun of fitness and carry forward healthy habits." ukactive has launched a website, which signposts to the

# EA SPORTING CHAMPIONS

- 300 athletes now on the scheme (doubled since its launch)
- Work with athletes on the scheme has led to further partnerships (i.e. Alex Danson, Max Whitlock)

[Sporting Champions Video](#)



# Meg and Callum backed by Champions scheme



A graceful Meg McFarlane floats over the ice.

## ICE SKATING

Two gifted ice-skaters based at the Lammas Centre in Sutton, who competed at the Special Olympics World Games earlier this year, have gained more support to boost their development.

Meg McFarlane and Callum Mills, who have taken

part in numerous international competitions, are benefiting from the Sporting Champions scheme, run by Everyone Active, who operate leisure centres in Ashfield.

Now in its second year, the scheme is designed to support local athletes achieve their dreams by providing them with the facilities and funds needed to help their

training.

Meg, who has Down's Syndrome, and Callum, who has a condition that affects his hearing and balance, as well as a heart condition and autism, have been granted free access to the Lammas Centre and other Everyone Active centres. They will also be given funding, through sponsorship, and mentoring support.

## Athletics

**Up-and-coming athletes in Havering have been given the opportunity to gain professional support as part of a local talent development scheme.**

Now in its second year, Everyone Active's Sporting Champions scheme is providing even more talented local sports with the facilities and funds needed to support their training and help them reach their full potential.

Everyone Active's Sporting Champions helps athletes to achieve national and international sporting success by offering them gold, silver or bronze tiers of sponsorship.

These packages provide them with funding of up to £5k to help towards training, equipment, travel and competition costs, as well as access to over 150 Everyone Active leisure centres nationwide.

Everyone Active's pledged to invest a further £1million into the scheme over the next three years, with the aim of having 500 athletes signed up by the 2020 Tokyo Olympics and Paralympics.

A host of Havering's sporting talents are now being offered support through the scheme like local judo star and 'silver Sporting Champion' Kelly Staddon.

She trains regularly at Everyone Active's Hornchurch Leisure Centre and recently retained her title as under-48kg British Senior Judo champion.

Middle distance runner Kieran O'Hara also benefits from the 'bronze' level sponsorship and became under-18 National Junior Disability champion in multiple athletic events last year.

Olympic silver medalist Colin Jackson CBE continues to support the scheme through his role as an ambassador. He will play an integral part in providing both one-to-one and group mentoring opportunities to the athletes, which is a new addition to the scheme.

Jackson said: "I'm proud to once again be involved with a scheme which is so dedicated to supporting athletic talent from grassroots up.

"It's important that we drive sporting excellence in our country, and the Everyone Active Sporting Champions scheme is already supporting hundreds of our young prospects."

## Budding athletes being given a leg-up



Corinne Moss was able to overcome a back injury thanks to the scheme. (S)

BUDDING athletes in Stratford are being given a chance to polish up their skills.

Everyone Active's Sporting Champions scheme is providing talented sports stars with the facilities and funds needed to support their training and help them reach their potential.

Local triathlete Corinne Moss, who was able to train to overcome a back injury, is one example of participants helped by the sports and leisure operator.

Her 'silver' level sponsorship will help her achieve her goal of finishing in the top ten at the upcoming ITU Standard Distance World Championships.

And 'bronze' level athlete Sarah Northover will train for free at Everyone Active leisure centres to support her training needs.

Visit [www.everyoneactive.com](http://www.everyoneactive.com) for more information.



## Fitness team scoops gym of the year award

A HAMPSHIRE leisure centre has scooped a top industry award. Fareham Leisure Centre, which is run by Everyone Active on behalf of Fareham council, was named Local Authority Gym of the Year at the 2017 National Fitness Awards in Leicester.

The event is one of the fitness sector's biggest celebrations of excellence, and recognises the achievements across the entire industry.

The award recognised the high-quality services provided at the centre, its efforts to engage people of all ages and abilities in activity, and its support of more

than 20 colleagues currently participating in an on-site apprenticeship programme.

Ryan Grant, Everyone Active's contract manager, said: "It was a very proud moment to receive the



# Leisure centre in the running for industry award

Firm hopeful of repeat success in its 30th year

A LEISURE centre is celebrating after being told it is in the running to receive a top industry award.

Fareham Leisure Centre, which is managed by Everyone Active on behalf of Fareham Borough Council, has been shortlisted in the Leisure Centre of the Year category at the 2017 Flame Awards – the health and fitness sector's largest celebration of innovation and excellence.

The centre was revealed as a finalist last week and the winners will be announced at an awards night on Wednesday June 28.

Everyone Active has also been shortlisted in the prestigious Leisure Operator of the Year category.

The achievement comes in recognition of the Fareham Leisure Centre's facilities and commitment to improving health and wellbeing in the

community.

Ryan Grant, Everyone Active's contract manager in Fareham, said: "I am delighted that the centre has been shortlisted for such a prestigious award. All our colleagues work hard to deliver fantastic facilities and services, and it's great to have been recognised in this way."

Everyone Active will celebrate its 30th birthday this

## INBRIEF

### Free swim sessions

FAREHAM and Holly Hill Leisure Centres, operated by Everyone Active in partnership with Fareham Borough Council, will be offering free swimming sessions for primary school children in support of Drowning Prevention Week.

The sessions which will run between Monday, June 19th and Friday, June 23 will encourage more youngsters to build their skills and confidence in the water.

Ryan Grant, Everyone Active's contract manager, said: "Everyone Active is committed to helping young people learn this life-saving skill in a fun and safe environment. We want to help them grow their confidence and ensure they are equipped with the right skills to keep them safe should they ever find themselves in difficulty in the water."

## Leisure centre shortlisted for top industry awards

A LEISURE centre based in Fareham has been named as a contender for two top industry awards.

The team at Fareham Leisure Centre, which is managed by Everyone Active on behalf of Fareham Borough Council, has been shortlisted for a Regional Gym of the Year (South) and Local Authority Gym of the Year

accolade at the 2017 National Fitness Awards.

Ryan Grant, Everyone Active's contract manager, said: "We put people at the heart of everything we do. We're passionate about maintaining our position as an essential part of the local community. I'm really proud of the team and know they will build on this success."



The Everyone Active team collecting the Operator of the Year award

# Leisure centre operator lands top industry gong

A FIRM which operates two Hampshire leisure centres has won a top industry award.

Everyone Active, which operates Fareham Leisure Centre and Holly Hill Leisure Centre on behalf of Fareham Borough Council, won operator of the year at the UKactive and Matrix Flame Awards.

The awards ceremony, held at the International Centre in Telford, was attended by more than 800 people.

The Flame Awards recognises leisure centres, health clubs, group operators and individuals that have demonstrated excep-

tioning experience possible when visiting our sites, and I'm very proud that their hard work and dedication has been recognised by others in the sector."

# CUSTOMER FEEDBACK

## You Said

- The pressure in the water fountains is too low
- There are not enough classes on
- 11 to 15 year olds not able to get in to the gym due to demand
- We would like to use the lesson space when its not being used
- Padding on gym equipment is tired

## We Did

- We have now resolved this
- We have increased our weekly classes by 20
- Increased session times for Juniors to cater for demand
- We said yes!
- We replaced it

# HOLLY HILL FOOD & BEVERAGE

- Positive feedback on temporary provision
- Permanent feature in the long term to be considered



# COMMUNITY ENGAGEMENT

- HTAS (Hampshire Talented Athlete Scheme) – 20
- Access All Areas
- Solent Scheme
- Fareham Academy
- Walking Football
- Muslim swimming
- Trampolines
- Move better with Everyone Active – isolated community
- Gateway
- School programmes

# AWARDS & ACHIEVEMENTS

## UK Active FLAME

- Everyone Active - Winner 'Operator of the Year Award' 2017
- Runners Up Fareham Leisure Centre into UK Active Flame awards 2017

## National Fitness Awards

- Local Authority Gym of the Year 2017

## Amateur Swimming Association

- ASA Facility Operator of the year since 2017

## QUEST

- Fareham – **Outstanding**
- Holly Hill - Excellent

# Thank you



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# Westbury Manor Leisure & Community Panel

## 7<sup>th</sup> March 2018

# Introduction to HCT

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- ❑ Founded in November 2014 to promote Hampshire as a great cultural county and to operate arts and museums facilities previously operated by Hampshire County Council and Winchester City Council
- ❑ Turnover £7.5million
- ❑ 23 venues including museums, art galleries and arts centres across Hampshire
- ❑ 2.5 million objects cared for in collections
- ❑ 138 staff
- ❑ More than 400 volunteers



# Our Vision

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**Hampshire is a place  
where world-class cultural  
experiences enrich and  
transform lives**

# Treasured cultural showcases

- ❑ Jane Austen 200 achieved a PR reach of 370 million, AVE £2.5 million and a visit from HRH The Earl of Wessex
- ❑ Turner and the Sun exhibition, Winchester and Basingstoke, broke visitor records for The Gallery: 18,729 visitors in a ten-week period
- ❑ Significant shift from regional to national press coverage



# Treasured cultural showcases

- ❑ Winchester City Museum ground floor refurbishment, displaying Roger Brown model
- ❑ Refurbishment of Westbury Manor including new café and shop with refreshed exhibitions and galleries

Page 43

*'Viewing the beautifully constructed Winchester Model is the best way of starting a visit to this wonderful cathedral city. It greatly helps orientation and is beautifully lit and presented in this ideally located and easily accessible venue.'*

### The museum café which is not stuck deep in the Dark Ages



During our visit across of the fabric of the museum, we were struck by the quality of the food. The place was lovely and the staff were friendly. The food was lovely and the service was excellent. The museum is a great place to visit and the staff are very helpful. The museum is a great place to visit and the staff are very helpful.

**Back here it was the first and the last time I was in the museum. It was a very special experience and I will never forget it. The museum is a great place to visit and the staff are very helpful.**

**WESTBURY MANOR MUSEUM, FAREHAM**

Bel 01259 622643  
 Food ★★★★★  
 Value ★★★★★  
 Ambience ★★★★★  
 Child-Friendly ★★★★★  
 (Rating out of five)



# Developing communities and belonging

- ❑ 80 volunteers worked with HCT to redevelop Westbury Manor, 50 volunteers help operate the venue.
- ❑ Reaching Out project - 1,362 pupils from 27 schools in north Hampshire benefitted from curriculum-linked learning programmes at heritage venues including Andover, Aldershot, Basing House and Milestones
- ❑ The first year of the Paul Hamlyn Foundation funded Horizon 20:20 project has worked directly with over 90 vulnerable young people in six education centres involving Eastleigh Museum, SEARCH and Gosport Gallery, Ashcroft Arts Centre, Forest Arts and West End Centre



*'I have never had so much fun with an art teacher. My art teacher made me go around an art thing in the pouring rain and I've never laughed or enjoyed myself so much on a school day. Ever. 'Student at Linden Education Centre.'*

# Confident and enterprising

- ❑ Achieved financial surplus year on year to date
- ❑ Unrestricted reserves of c. £700,000
- ❑ Managing performance: significant improvement during 2017/18, including clarity on KPIs and ownership of targets at venue level

| <b>Year to date comparison</b>          |               |               |              |
|-----------------------------------------|---------------|---------------|--------------|
| <b>(April 17- Jan 18)</b>               | <b>17/18</b>  | <b>16/17</b>  | <b>% +/-</b> |
| Visitors                                | 383,892       | 339,253       | 13.2%        |
| Admission/shows/classes income          | £941,524      | £791,438      | 19%          |
| Venue donations income                  | £74,039       | £31,348       | 136%         |
| Catering income                         | £211,119      | £157,596      | 34%          |
| Bar income                              | £129,815      | £93,551       | 39%          |
| Retail income                           | £222,181      | £169,968      | 30.7%        |
| Total income per visitor (excl. grants) | £4.87         | £4.31         | 13%          |
| Venue staff cost per visitor            | <b>-£3.43</b> | <b>-£3.81</b> | 10.1%        |
| Total staff costs as % of income        | 70%           | 88%           |              |

# Fit for future purpose

- ❑ Re-organisation in 2017/18
- ❑ Meet planned £450K grant reduction from core partners in future years
- ❑ Restructured portfolio to target commercial growth and fundraising growth in relevant venues according to customer demand

Page 46



Community

Social Impact  
Community Asset



Culture Hubs

Social Impact  
Commercial KPIs



Winchester

Visitor Attraction  
Commercial KPIs



Milestones

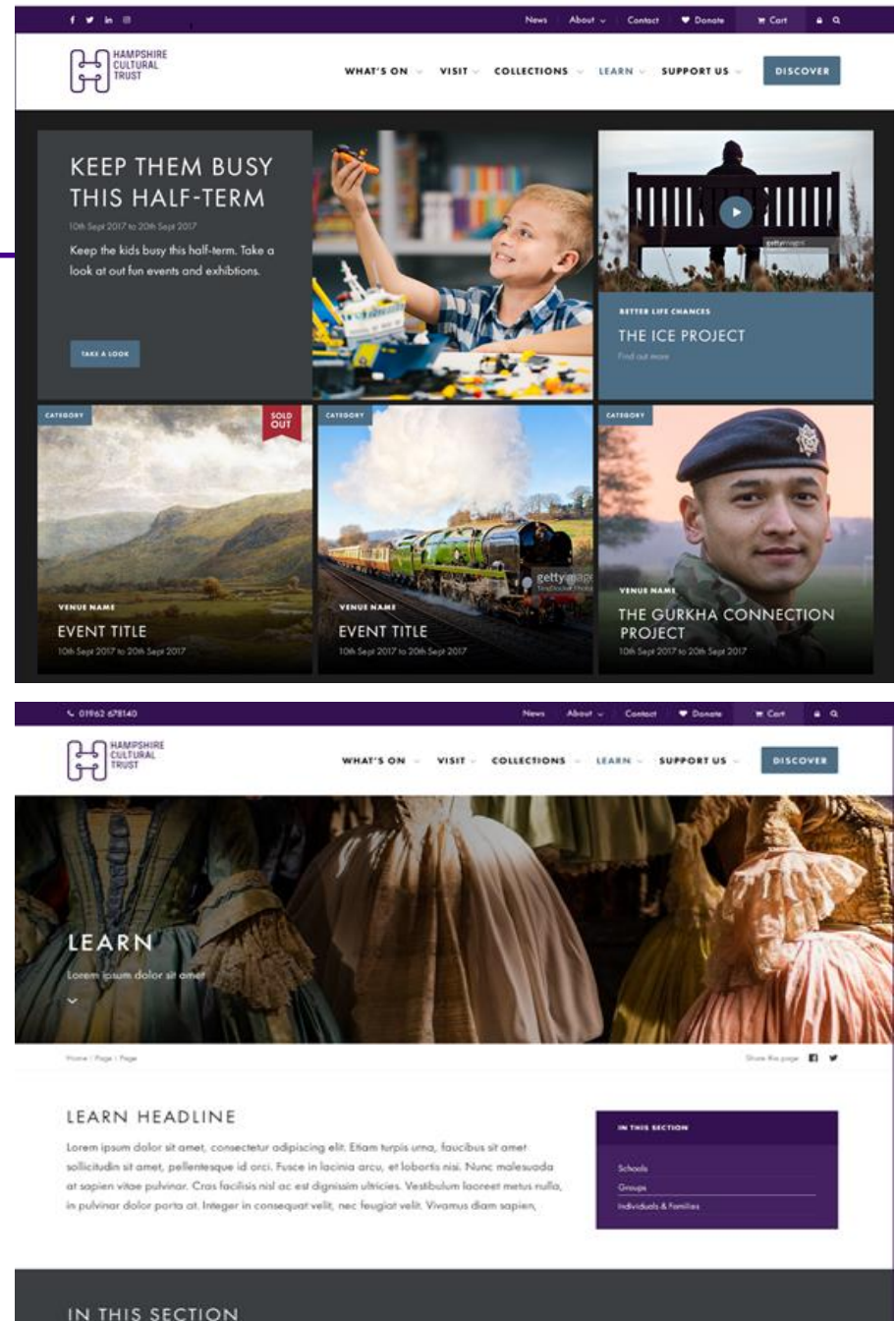
# Fit for future purpose

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- ❑ Greater decentralisation of specialist support
- ❑ Reduction in staff 115 to 103 FTE (12 FTE)
- ❑ 9.5 FTE leave on voluntary terms
- ❑ Collections team goes from 14.5 FTE to 11 FTE
- ❑ No reduction at Westbury – Community Manager (Cerian) manages 1 less venue
- ❑ Emphasis on Westbury Manor as centre of community - fundraising / community project work a key priority going forward

# 18/19 Future Plans

- ❑ Transition to new structure – community focus
- ❑ New Learning & Development resource with focus on developing the volunteering experience
- ❑ Brand new website
- ❑ Prioritised programme of investment (tbc)
- ❑ Fundraising around our social impact – measuring the impact of community museums





Westbury Manor  
Leisure &  
Community Panel  
March 2018

Cerian Gale – Community Museum Manager

# Refurbishment project



- Partnership project between Fareham Borough Council, Hampshire Cultural Trust, Hampshire County Council, Winifred Cocks Trustees, Fareham Local History Society and 'Friends of Fareham Museum'
- Ground floor – extension of café area, improvements to the library and shop
- First floor – complete redisplay of museum exhibitions (Heritage Lottery funded)
- Second floor – redesign of office spaces to include two studios (Heritage Lottery Fund)

# Refurbishment project

- Development
- Delivery
- On-going partnership arrangements



# Visitor Figures – Year To Date (end Feb)



|        |    | Budget |    | Last Year* |
|--------|----|--------|----|------------|
| 15,030 | vs | 14,700 | vs | 10,368     |
|        |    | Up 2%  |    | Up 45%     |

Page 52

This year so far we've had 12,369 adults and 2,649 children.

Busiest month was August with 3,599 visitors.

# Donations - YTD



|        |    | Budget  |    | Last year    |
|--------|----|---------|----|--------------|
| £2,909 | vs | £2,960  | vs | £716         |
|        |    | Down 2% |    | Up over 400% |

Donations performed particularly well in the first few months of opening and continue to perform well above previous years.

# Retail - YTD



|        | Budget |         | Last year |         |
|--------|--------|---------|-----------|---------|
| £7,062 | vs     | £7,350  | vs        | £3,260  |
|        |        | Down 4% |           | Up 217% |

YTD we have sold 1217 items.

Retail is also performing well, it is well above last year's income figures and is close to budget.

Nov and Dec were both excellent months, with Christmas shopping really helping boost income figures.

# Retail promotions

- Egyptian stock
- Christmas gifts
- Valentine's Day
- Mother's Day



# Catering - YTD



|         |    |          |        |    |           |
|---------|----|----------|--------|----|-----------|
|         |    |          | Budget |    | Last year |
| £27,907 | vs | £44,100  |        | vs | 9,626     |
|         |    | Down 36% |        |    | Up 289%   |

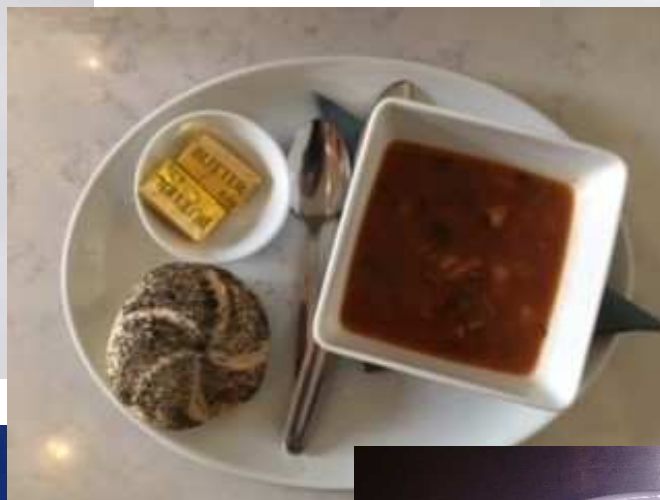
Page 56

We have sold 11,362 items in the café

The implementation of hot food offers in the café has helped get much closer to budget over the last couple of months reducing the deficit on YTD budget by 2% and continuing to increase the difference on last year.



# Café Developments



# Café promotions/offers

- Halloween
- Bonfire Night
- Christmas
- Valentine's
- Afternoon Tea
- Easter
- Council discount



# Events



WESTBURY MANOR  
MUSEUM · CAFE · SHOP

FRIDAY 28 - SUNDAY 30 J...

# FAMILY FUN WEEKEND

INK MARB  
LINO PRIN  
FACE PAIN  
GIANT DECKC  
GIANT GARDEN GA  
WINE & CHUTNEY TAS  
BALLOONS AND LOTS M

Westbury  
84 West Street | Fareham PO13 2JH  
01329 811111

hampshireculturaltrust.org.uk/westbury-manor-...

# Events – up coming

- Easter activities
- Art workshops
- Playrangers
- Family Fun @ Westbury
- Theatre performances
- WW1 commemoration
- Heritage Open Days – Suffragette Movement

Page 60

## WESTBURY MANOR MUSEUM



### Easter Activities

3<sup>rd</sup> – 14<sup>th</sup> April

Can you help Mrs Bunny find her baby by following the trail to claim your prize?



Activity packs also available  
to complete at the museum  
or take home

£1.50



HAMPSHIRE  
CULTURAL  
TRUST

**Location:** 84 West St, Fareham, Hampshire PO16 0JJ

**Opening times:** Mon – Sat, 10am – 5pm. Open Sundays in Hampshire school holidays please see our website for details.

☎ 01329 822063

 Hampshire  
County Council

 Winchester  
City Council

 FAREHAM  
BOROUGH COUNCIL

[www.hampshireculturaltrust.org.uk/westbury-mano-museum](http://www.hampshireculturaltrust.org.uk/westbury-mano-museum) **FREE ADMISSION**



# Exhibitions



# Exhibitions – up coming

- Solent Embroiderers Guild –  
Stitched in Titchfield
- Hampshire Sculpture Trust –  
Transform
- Gizmobots
- Isabel Hurley – Hidden  
Histories
- Community Christmas Trees



# Volunteers – recruitment

Need to grow the team to deliver new offer

New roles and opportunities

Page 63

Recruitment campaign

Partnership working with One Community  
and more recently Fareham College

## WESTBURY MANOR MUSEUM

INTERESTED IN VOLUNTEERING  
AT THE MUSEUM?  
**Join The Team**

Can you spare some time to help our friendly team of volunteers welcome visitors, run our cafe, and keep our heritage accessible?



For more Information just pop in or contact:  
01329 822063 or email [cerian.trevan@hampshireculturaltrust.org.uk](mailto:cerian.trevan@hampshireculturaltrust.org.uk)

**Location:** 84 West St, Fareham, Hampshire PO16 0JJ  
**Opening times:** Mon – Sat, 10am – 5pm. Open Sundays in Hampshire school holidays please see our website for details.

01329 822063

 **HAMPSHIRE CULTURAL TRUST**

 Hampshire County Council  Winchester City Council  FAREHAM BOROUGH COUNCIL

[www.hampshireculturaltrust.org.uk/westbury-manoir-museum](http://www.hampshireculturaltrust.org.uk/westbury-manoir-museum) **FREE ADMISSION**

# Volunteers – Roles/Projects

Integral to  
creating a  
fantastic visitor  
experience on a  
daily basis

Page 64





# Volunteers – Roles/Projects

Digitisation and Local History

Page 65



# Volunteers – Roles/Projects

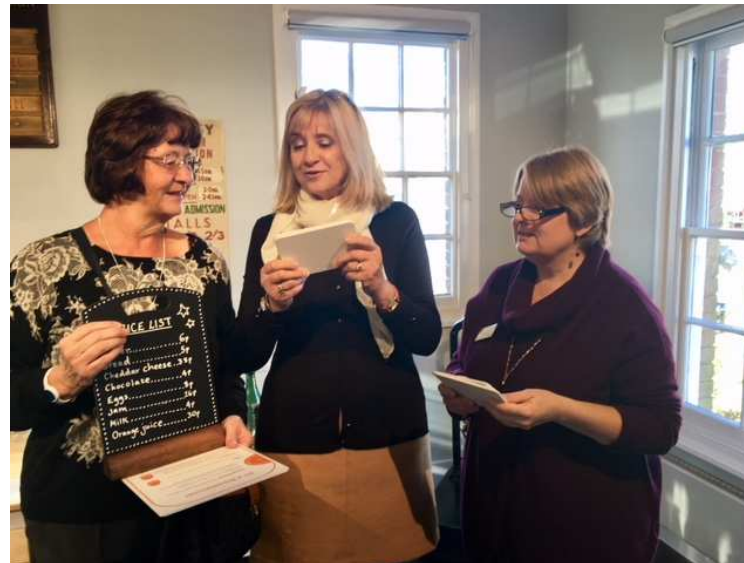
## Pride of Place

Page 66



# Volunteers – Roles/Projects

Learning volunteers and Self-led schools programme



# Library/Studios

- Talks/meetings
- Events
- Spaces to hire

Page 68



# Collections



# 2018/2019 – venue development



- Continued recruitment, growth and training of volunteer team
- Continued development of venue as community space through partnership working
- Hiring of studios
- Continued refining of café offer
- Hire of building/Library for functions
- On-going promotion of new shop and café offers
- Development of events and exhibition programmes
- Develop use of social media for marketing purposes/visitor engagement
- Next phases of all volunteer projects implemented

# Thank you – any questions?







# Community Buildings Update

# Background

- **15 Community Centres**
- **3 Youth Centres**
- **Varied facilities and management arrangements**

Page 74



# Health Checks

- Annual checks
- Improved relationships
- H&S, funding and governance support
- Training needs identified
- One Community

Page 75



# Investing in our facilities

- **Abshot Community Centre**
- **Lockswood Community Centre**
- **Crofton Community Centre**
- **Genesis Youth Centre**
- **Victory Hall**
- **Titchfield Community Centre**



# Help and Support

- **Induction of Health Checks**
- **Community Buildings Network**
- **Responsive Repairs & Property Services**
- **Promotion and Awareness**

Page 77



# Questions?