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Monday, 16 March 2026

Chair: Councillor P Peacock

To all Members of the Council:

MEETING: Executive Shareholder Committee

DATE: Tuesday, 24 March 2026 at 6.00 pm

**VENUE: Civic Suite, Castle House, Great North Road,
Newark, NG24 1BY**

**You are hereby requested to attend the above Meeting to be held at the time/place
and on the date mentioned above for the purpose of transacting the
business on the Agenda as overleaf.**

If you have any queries please contact nigel.hill@newark-sherwooddc.gov.uk.

AGENDA

		<u>Page Nos.</u>
1.	Notification to those present that the meeting will be recorded and streamed online	
2.	Apologies for Absence	
3.	Declarations of Interest from Members and Officers	
4.	Minutes from the previous meeting held on 9 December 2025	3 - 4
5.	Active4Today Performance - Quarter 3	5 - 48
6.	Arkwood Developments Performance - Quarter 3	49 - 50
7.	Exclusion of the Press and Public To consider resolving that, under section 100A (4) of the Local Government Act 1972, the public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in Part 1 of Schedule 12A of the Act.	
8.	Active4Today - Staffing Report	51 - 68

Note – Fire Alarm Evacuation

In the event of an alarm sounding please evacuate the building using the nearest fire exit in the Civic Suite. You should assemble at the designated fire assembly point located in the rear car park and remain there until the Fire Service arrive and advise it is safe to return into the building

NEWARK AND SHERWOOD DISTRICT COUNCIL

Minutes of the Meeting of **Executive Shareholder Committee** held in the Civic Suite, Castle House, Great North Road, Newark, NG24 1BY on Tuesday, 9 December 2025 at 6.00 pm.

PRESENT: Councillor P Peacock (Chair)

Councillor J Kellas, Councillor S Forde, Councillor C Penny, Councillor R Cozens, Councillor L Brazier, Councillor S Crosby and Councillor P Taylor

36 NOTIFICATION TO THOSE PRESENT THAT THE MEETING WILL BE RECORDED AND STREAMED ONLINE

The Leader and Chair advised that the proceedings were being audio recorded and live streamed by the Council.

37 DECLARATIONS OF INTEREST FROM MEMBERS AND OFFICERS

There were no declarations of interest.

38 MINUTES FROM THE PREVIOUS MEETING HELD ON 9 SEPTEMBER 2025

The minutes from the meeting held on 9 September 2025 were agreed as a correct record and signed by the Chair.

39 ACTIVE4TODAY PERFORMANCE - QUARTER 2

The Business Manager- Healthy Places was in attendance to present the performance report for the period 1 April- 30 September 2025. Performance remained strong with and the company was forecast to achieve the target reserve position.

AGREED (unanimously) that the Executive Shareholder Committee note the performance of Active4Today for the period 1st April to 30th September 2025 (Period 6).

Reasons for Decision:

To ensure that the shareholder has assurance and oversight of the company's performance ensuring that the company continues to deliver the outcomes required by the Council as aligned to the Council's Community Plan.

Options considered:

None, this report presents performance for Active4Today.

The Non-Executive Director and the Managing Director- Arkwood Developments were in attendance to present the performance information for Quarter 2. Members heard updates on progress at sites including Cambridge, Wirksworth and Long Bennington. Members also considered the land pipeline in detail, and an overview of the Companies Strategic Priorities.

Members discussed the presentation and performance, citing recent site visits which had been very impressive, and the positive way which the Company worked with the local community. It was acknowledged that the Company had worked through some challenging times recently but Members were reassured with progress and the pipeline for sites.

AGREED (unanimously) That Members note the Arkwood Performance Report (attached as the **Appendix**) and consider company's performance against its targets and objectives highlighting any areas of high performance and identifying areas for improvement.

Reasons for Decision:

To ensure appropriate review of the Performance of the Councils wholly owned Housing Development Company (Arkwood).

Options considered:

None

Meeting closed at 6.21 pm.

Chair



Report to: Executive Shareholder Meeting - 24 March 2026

Portfolio Holder: Councillor Paul Peacock, Strategy, Performance & Finance
Councillor Susan Crosby, Health, Wellbeing & Leisure

Director Lead: Suzanne Shead, Director - Housing, Health & Wellbeing

Lead Officer: Cara Clarkson, Business Manager - Healthy Places Ext. 5923

Report Summary	
Type of Report	Open Report / Non-Key Decision
Report Title	Active 4 Today Performance Outturn Period 10 (April 2025 – January 2026)
Purpose of Report	This report presents the performance of Active 4 Today for the period 1 April to 31 January 2026.
Report Recommendations	That the Executive Shareholder Committee note the performance of Active4Today up to period 10, 2025-26 and approve the Business Plan 2026 - 2027 as detailed in Appendix 4 to the report.
Alternative Options Considered	None
Reason for Recommendations	To ensure that the shareholder has assurance and oversight of the company's performance ensuring that the company continues to deliver the outcomes required by the Council as aligned to the Council's Community Plan.

1.0 Background

- 1.1 The Council's wholly owned 'not for profit' leisure company, Active4Today (A4T) has been delivering leisure service and sports development on behalf of the Council since 2015. This includes the management of four leisure centres: Blidworth, Dukeries, the Newark Sports and Fitness Centre and Southwell Leisure Centre.
- 1.2 Oversight of Active4Today is achieved through the council's nominated representatives on the Board of Active4Today, quarterly monitoring of the management agreement at officer level through the Directorate for Housing, Health and Wellbeing, and through the Executive Shareholder Committee.

1.3 This cover report provides the highlights for committee with appended documents to this report:

1. Active4Today - Report from the Managing Director 1st April to 31st January 2026
2. Active4Today - Performance Indicators 1st April to 31st January 2026
3. Active4Today - Sports Development Report 1st October to 31st January 2026
4. Active4Today Draft Business Plan 2026-2027

2.0 Business Overview

2.1 Key Updates

- 2.1.1 At period 10, the company's performance remains strong across both usage/ memberships, income and expenditure (please see Appendix 1 section 7)
- 2.1.2 The company will cease its management of Southwell Leisure Centre on 31st March 2026 at which point Parkwood Leisure will take over the management of the centre including the TUPE of relevant staff.
- 2.1.3 The company is currently investigating an issue with water usage at the Dukeries Leisure Centre and will make provision for any cost implication in the next periods outturn position when further detail is known.
- 2.1.4 During the last quarter, the company has progressed with a lease arrangement to procure additional spin bikes with an in-year lease cost of £60,650. The lease model is currently being reviewed by the company's accountant and any implications will be reported in the next period.
- 2.1.5 The company has responded (in Appendix 1, sections 8.3.5 – 8.3.11) to queries at the last Committee on service user satisfaction. Satisfaction remains an area of focus for the council, with the latest period reflecting a 43% satisfaction rating based on scores at section 8.3.11.

3.0 Draft Business Plan 2026-27

- 3.1 The Draft Business Plan 2026-27 is attached at Appendix 4 for approval.
- 3.2 The Draft Business Plan shows a continued strong alignment with the council's ambitions, in particular, to improve health and wellbeing, with an emphasis on communities with lower levels of life expectancy.
- 3.3 The budget, approved by the company's Board, for 2026-27 shows the company projecting a surplus at year end i.e. no management fee required from the council to subsidise company service delivery. This is an excellent position for the company and council and discussions regarding the use of any future surplus outturn, are underway.
- 3.3 The Draft Business Plan and budget is underpinned by the following assumptions:

- i. Utility increases have been set at 12%
- ii. Cost of living increases for salaries have been set at 3.2%
- iii. Southwell Leisure Centre management will cease on 31st March 2026 and none of their members (customers) will be retained as part of the company's income budget but an element of costs will return fully to Active4Today on 1st April 2026.
- iv. Changes to pension contributions by the company for its staff (following a tri-annual review) with a reduced rate of contribution (from 18.6% to 16.4%) facilitated by a lump sum payment in lieu of the higher rate.
- v. Memberships continuing with their current trajectory, with regards sales, cancellations, and attrition.
- vi. An increase of £1-£2 on monthly membership prices, across several memberships categories, for the 2026-2027 financial year – following benchmarking exercise that can be seen in Appendix 4.

4.0 Implications

In writing this report and in putting forward recommendations, officers have considered the following implications: Data Protection, Digital and Cyber Security, Equality and Diversity, Financial, Human Resources, Human Rights, Legal, Safeguarding and Sustainability, and where appropriate they have made reference to these implications and added suitable expert comment where appropriate.

4.1 Financial Implications – FIN25-26/5327

The Council's financial system includes a budgeted management fee of £109,390 for Active4Today (A4T) for the 2025–26 financial year. However, as shown in Table 1 (paragraph 4.1) of A4T shareholder report, A4T's latest year-end forecast projects a surplus of £17,400, even after the planned £50,000 transfer to reserves. As a result, no management fee will be required. This saving has been reflected in the Council's Q3 budget monitoring, with the budget remaining unspent.

As noted in paragraph 2.1.4, the upfront in-year cost of £60,650 for additional spin bikes will need to be reviewed by the company's accountant. This figure may change due to the early adoption of the new lease accounting standard, IFRS 16, which is due for national implementation from 1 April 2026. This change could result in the upfront costs being capitalised and allocated between a right-of-use asset and a lease liability on the balance sheet.

Additionally, paragraph 2.1.3 highlights uncertainty regarding the financial implications of the water-usage issue at the Dukeries Leisure Centre. Once costs are confirmed, this may also affect the current forecast outturn position.

Appendix 3, paragraph 10.4, sets out the Company's anticipated surplus positions for future years, meaning no management fee is expected to be required from the Council. This has already been reflected in the Council's Medium-Term Financial Plan (MTFP).

From 1 April 2026, a new agency-model structure is expected to be implemented. Under this arrangement, all service-related income will be passed directly to the Council, which will then pay a management fee back to A4T to cover its expenditure. Given the current surplus forecasts, this arrangement is expected to result in a net financial benefit to the Council.

Background Papers and Published Documents

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

None

UPDATE REPORT 1ST APRIL 2025 – 31ST JANUARY 2026

1. REPORT PURPOSE

- 1.1 To provide the Shareholder Committee with an update on the operations of Active4Today, for the period 1st April 2025 to 31st January 2026 (period 10).
- 1.2 To provide the Shareholder Committee with an update on any proposed management fee, following the revised budget process completed in December 2025.

2. BACKGROUND

- 2.1 The Committee will be aware, that the Company finished the year in a strong position, with the deficit figure outturn of £29,843; this represents the best financial performance for the Company, since it was established in 2015. This was an excellent final position, given that this included, continuing to operate Southwell Leisure Centre, with no main pool and significant losses in memberships carrying forward from the previous year and which have been reported to the Committee on several occasions.
- 2.2 Attrition rates across the membership base (cancellations v new members), remained relatively low, which is testament to the hard work of the fitness staff, in retaining their customers through excellent customer service.
- 2.3 Due to this positive closing position for the Company, the starting income for the 2025-2026 financial year, was slightly higher than expected.
- 2.4 Utilities experienced an increase in usage across several sites, and this was particularly noticeable for gas usage at Newark. This is currently being investigated by the management team and external specialists and may identify possible issues with the way the building is being powered, which is adding to the additional usage and the cost. This is quite a complex piece of work, due to the site operating a combined heating and power system (CHP), as well as having solar panels installed to the site, which is supporting the electric consumption of the building.
- 2.5 During 2025, the Council reached an agreement with the Southwell Leisure Centre Trust to relinquish the lease between the two organisations and return the centre to the management of the Trust. As a result of this agreement, Active4Today were approached by the Trust to discuss its continued operation of the facility for the remainder of 2025-2026 financial year, in order to provide continuity for the customers using the facility.

- 2.6 As reported previously to the Committee, the Company alongside the Council are currently undergoing a process with solicitors to finalise the details the Agency model. The main benefit of this model is to reduce the amount of irrecoverable VAT the Company loses out on. The financial implication of this is that the Company will be able to recover the VAT on all of its purchases, where previously it was unable to.

3. CURRENT POSITION

- 3.1 Since the last shareholder committee, the Company has finalised the process of securing lease finance for new studio cycles across all three-leisure centre (Newark, Dukeries and Blidworth). The cycles have cost a total of £239,320 over five years and once the lease payments are completed, the cycles will be retained by Active4Today. The cost of this purchase in year one will be £60,650 and this has been included in the revised 2025-2026 budget.
- 3.2 The Company are now commencing with the year-end process with Wright Vigar. This will be the final year of the Company being operated in its current format, before the agency model is adopted and implemented in April 2026. The Company's auditors have been informed of the potential agency model change and its impact on the Company's finances and have confirmed they can continue to support Active4Today in the future. In addition, they are assisting the Company with the accounting treatment of the lease, as this will be the first time the Company has used this type of financing model.
- 3.3 Active4Today met with its internal auditors (Nicholsons), to commence with the next audit, which will be on the Company's income. This audit will take place during February 2026, and it is hoped will be completed during March. The findings of the audit will be reported to the Committee, during the next meeting.
- 3.4 The Company along with the Council are currently investigating a water issue with the Fire and Rescue Centre, located on the Dukeries Complex. It appears there has been an historical issue with the water on the site, since the inclusion of the new swimming pool in July 2021. As a result, Active4Today will be making a provision within its 2025-2026 budget, for historical water usage at the site, to ensure sufficient finance is set aside, to hopefully cover any settlement agreement currently being discussed. This amount is not shown within the table below, but will take place during period 11 and show in the outturn position.
- 3.5 The new Air-X inflatable, purchased by the Council for Active4Today at the end of 2025, is now in operation at Dukeries Leisure Centre. Within the current revised budget, there is a small element of staffing costs associated with the operation of the new activity, and also income, which is being generated from its use. However, with the new activity only being in operation for the final three months of the financial year, it is forecasted that this will not have a large impact on the Company's finances.

- 3.6 The Southwell Leisure Centre Trust has now confirmed its new operator for the site, as Parkwood Leisure, who will be taking over the leisure centre from 1st April 2026. Active4Today is currently in contact with Parkwood discussing handover processes and procedures. This includes the TUPE of employees working at Southwell, the equipment being left on site, and contacting suppliers and customers, to ensure the transition for April, is as smooth as possible.
- 3.7 Communications to customers have commenced with letter being sent to all members, to ensure customers are fully aware of the changes and the opportunities available to them, if the wish to remain a member with Active4Today.

4. **FINANCIAL HEADLINES UP TO 31ST JANUARY 2026**

- 4.1 Set out in the table below (table 1), Active4Today has provided the current financial position of the Company, which is monitored by the Board, as part of its role in managing the operations of the business. The table below shows the original full year budget for 2025 – 2026, the revised budget at period 6 and the revised budget at period 9, with the variance between the two revised budgets.

Budget Category	Original full year budget for 2025-2026	Period 6 revised budget for 2025-2026	Period 9 revised budget for 2025-2026	Variance between the revised full year budget at periods 6 and 9
Membership Income	-£3,772,210	-£3,245,950	-£3,250,950	-£5,000
Pay and Play Income	-£298,800	-£246,800	-£248,400	-£1,600
Facility Hire Income	-£430,300	-£380,100	-£389,400	-£9,300
Other Income	-£103,700	-£98,500	-£98,500	£0
Total income	-£4,605,010	-£3,971,350	-£3,987,250	-£15,900
Staff	£2,805,600	£2,266,500	£2,266,500	£0
Premises	£838,200	£719,550	£721,850	£2,300
Supplies and services	£1,020,600	£867,100	£931,500	£64,400
Total expenditure	£4,664,400	£3,853,150	£3,919,850	£66,700
Transfer to Reserves	£50,000	£50,000	£50,000	£0
(Surplus)/Deficit	£109,390	-£68,200	-£17,400	£50,800

Table 1 Financial performance update, without Southwell Leisure Centre finance included

- 4.2 Below are the highlights from the financial information, in a bid to provide some narrative for the Committee. Please note the variances discussed are only those that relate to Active4Today's cost centres and do not include any detail on any variance the Southwell Leisure Centre separation, has created in the table above.

- I. **Membership income** – This income budget has been increased by £5,000 from the period 06 revised budget. This is due to a small increase in the adult membership sales at Dukeries Leisure Centre, and a small increase in the junior memberships at Newark Sports and Fitness Centre.

- II. **Facility hire/pay and play income** – This income budget has increased by £10,900 from the period 06 revised budget. This is due to increased bookings during the winter period, for the dryside and wetside facilities, which are hired out by the Company, across the leisure centres.
- III. **Premises** – This budget has increased by £2,300 from the period 06 revised budget. This is due to a small increase in Dukeries Leisure Centre electricity usage, during the winter months. As stated in para 3.4, the Company will also be making a large provision against this code during March 2026, to take into account the settlement figure, current being agreed regards the historical water usage at Dukeries Leisure Centre.
- IV. **Supplies and services** – This section of the budget has increased by £64,400 and is made up of several budget lines. The majority of this increase, however, is due to the increase in costs related to the lease of the new spin bikes, set out earlier within the report. The Company are currently agreeing with auditors the correct financial treatment for this amount within the accountants, and whether this is contained within the balance sheet, or the in-year expenditure. Once understood this will be discussed with the Council, with regards to how the year-end surplus is shown.
- V. **Transfer from balances** – This line historically represented the expected shortfall of the Company's budget at year end. When the budget was set in December 2024, there was an identified shortfall of £109,390 with the information known at that time. During quarter 2 (period 06) this had been revised in line with the relevant updates to income and expenditure. This included increases to membership income and the change to the funding of Southwell Leisure Centre, with any deficit being attributed to the trust and not the Council. As a result of these changes, the revised budget was forecasted to be a net surplus position of £68,200. However, during quarter 3 (period 09) this has been adjusted again, to take account for the leasing of the studio cycles, which has now reduced the forecasted in year surplus to £17,400.
- VI. This is an excellent position for both organisations and currently means that no management fee from the Council will be required for 2025-2026, for the operations of three leisure centres, a sports development team and partner sites. In addition, the Company has secured over £230,000 worth of investment into new equipment, which will providing an increased user experience for customers and support the on-going sustainability of the Company.
- VII. **Reserves** - The Company is forecasting to continue to maintain its reserve at year end, based on the information to date. Currently the reserve position is £690,345, which is £59,655 short of the Company's target of £750,000. After the budgeted £50,000 is contributed at the end of 2025-2026 financial year, the Company will have achieved

the targeted reserve position, providing the year end surplus position (estimated at £17,400) is also added into the reserves.

5. USAGE PERFORMANCE

5.1 As the Committee is aware, the performance of the Company is monitored against a small set of indicators, which focus on usage and membership sales. These indicators have been agreed and used for several years, which has allowed for comparative data to be available. Attached at appendix I, are the indicators for the Company.

5.2 In addition to the quantitative data set out above, case studies and more qualitative performance information is provided separately within this report and focuses on the performance of the Company's Sports Development team. This is attached at appendix II.

5.3 Finally, to provide compliance reassurance to the Council, the following list now forms part of the update report.

- I. Performance against Business Plan Actions and Performance Indicators
- II. By exception: update on regulatory compliance
- III. By exception: Strategic Risk
- IV. Outcome of any formal complaints
- V. Inclusion of customer satisfaction data

6. PERFORMANCE TO PERIOD 10, TO 31ST JANUARY 2026

Performance against Business Plan Actions and Performance Indicators:

	AIMS	LINKS TO COMMUNITY PLAN	ACTION	PROGRESS TO 31 ST JANUARY 2026
1.	Healthy and active lifestyles			
1.1	Children and young people	Improve health and wellbeing / Raise people's skills level and create employment opportunities for them to fulfil their potential / Reduce crime and anti-social behaviour	a) Co-ordinate a series of free activities for children and families during school holidays. At least 2 free activities on 1 day per week, identified during each school holiday week, in each holiday period. b) Offer school holiday activities to qualifying children on free school meals through the Holiday Activity and Food (HAF) funded programme. c) Develop the school holiday provision to include developmental sports clubs and provide experience for VISPA volunteers.	Activities held over 5 holiday periods at DLC and NSFC have engaged 547 participants in free sessions including fun swims, squash and family sports. No funding was awarded for 25/26. However previous HAF participants have been offered free swim passes at NSFC and DLC. Local clubs invited to participate in sports camps to raise awareness of their junior offer. 2 clubs accepted the invitation with 1 attending at NSFC and engaging 30 children.

			d) Support the N&S Council to offer events to engage with new junior members. e) Identify 2 areas in the district for delivery of holiday activities with partners including Anti-Social Behaviour team and Youth Service	NSSC and member clubs have been invited to attend 4 community events in addition to sessions offered in 1.1c. These include community fun days and specific events for children. Social Networking and AGM events have engaged 12 clubs. NSSC are planning for an event in Summer 2026. Funding awarded for weekly diversionary sport activities in Ollerton/Boughton, Blidworth, Bilsthorpe, Clipstone and Newark started in January. Half term activities will be added from February school holiday period.
1.2	Inclusion	Improve health and wellbeing / Reduce crime and anti-social behaviour	a) Offer 20 bursaries for identified young people living with mental health conditions, to access a free 12-month gym membership at each of our leisure centre sites DLC, NSFC, SLC, BLC b) Investigate the expansion of the bursary scheme to other targeted groups i.e. young people with a disability, offering additional free passes to young people. c) Explore, pilot and develop one session targeting people with a disability engaging with a minimum of 10 people per session, over a 10-week period. d) Identify other areas in the district for addressing anti-social behaviour with young people with physical activity sessions. e) Identify sessions/activities, once per month that can be offered on a 'Pay what you can' basis. f) Investigate new pathways and partners to broaden the reach of	13 applications received from NCC Family Support and Safeguarding, TuVida, Suthers School, Magnus Academy, Dukeries Academy and Joseph Whitaker school. 12 were awarded at panel and continue to engage in the scheme. Completed – Insights gained from delivering group gym sessions and community sport activities with Orchard School have led to the development of a new bursary scheme for young people with SEND. The scheme opened in June for applications from partner organisations, including Portland College, Wings School, REAL Education, Newark Orchard School, and Hope House School. Organisations approached to participate include NASG and Newark (RNIB) Support Group, however parents were not ready to engage. New boccia sessions began at DLC in January and have engaged 8 service users and their carers from Pathfinders, Ollerton during initial sessions. Ollerton/Boughton, Blidworth, Bilsthorpe, Clipstone and Newark identified in partnership with local police teams and youth workers. Funding received from OPCC for 3 years of engagement. Newark and Ollerton engagement began in January with 27 individuals attending initial sessions that include non-contact boxing, football and basketball. In progress Positive engagement with Emmaus Trust workers has been developed and supported an increase in applications at the last panel.

			the DWP bursary scheme in Newark, Ollerton and Boughton g) Showcase the accessibility of the leisure centre offer, and adaptability of fitness equipment, by developing content for use on social media, which will build confidence for new disabled users. h) Use links with Newark College to develop talking maps for new users with visual impairments	In progress Initial engagement with Lincoln College students supported the development of a draft talking map of NSFC. Amendments have now been made, and a new cohort of students are working on ensuring the product is polished and professional.
1.3	Volunteers and workforce	Raise people's skills level and create employment opportunities for them to fulfil their potential	a) Work with the district's secondary schools to develop volunteering opportunities for young people aged 14 and over. Engagement with 5 schools and a target of engaging 40 new young people on the VISPA programme. b) Include developmental/ mentoring opportunities for VISPA volunteers within the school holiday activity programme. c) Recruit 5 new sports clubs to engage with and offer VISPA volunteering placements. d) Develop a calendar of events i.e. careers fairs, open evenings, for attendance by the team to raise the profile of VISPA. e) Work with partners to develop and organise/deliver mental health training for identified staff. f) Develop a series of training opportunities for staff and external individuals, which will upskill the workforce and widen access to recognised courses, including Menopause and stroke rehab. g) Review the performance and self-reflection feedback from staff to identify key personnel, for succession planning and training.	School events including mock Interviews and Careers Fairs have engaged 137 young people to date. 44 VISPA applications have been received this year - 16 volunteers have supported swimming, gymnastics and trampolining sessions in leisure centres. 4 supported Footy Fun and 1 supported a community sports club. 5 VISPA's supported holiday activity sessions at NSFC. 5 clubs have been approached to accept VISPA placements. 2 have signed up and 1 is in progress of completing forms. Complete – Calendar of events created and updated with new events and engagement numbers. Completed with Fitness Instructors. Reviewing new staff numbers to access need for future session. Stroke Rehab course planned for new year was postponed by organiser due to low uptake across partners. CPD courses completed through the internal Ambition Academy platform. Individuals identified to complete external training including L7 Senior Leader Apprenticeship and L5 Management qualifications.

1.4	New opportunities	Improve health and wellbeing	a) Investigate the possibilities of developing and implementing a charitable arm (NewCo) of the company, in a bid to attract external funding. b) Support the Council with the development of the new Lincoln Road Sports Facility and what this may provide to the community. This will focus on the look and feel of the facility, the operations day to day and the potential long term management opportunities. c) Engage with 40 new companies to build a relationship and share promotional material to take up corporate membership packages, with a view to improving the health and wellbeing of their workforce. d) Enrolment of 3 companies to convert to the full managed membership package for the corporate scheme. e) Investigate the options for a bronze, silver, gold, and business centre packages, for corporate partners. f) Support NSDC with the development of all-weather pitches across the district, including the planning, operation and management of the pitches, for community use. g) Work with NTU's Business School, supporting the development of undergraduate projects, with particular focus on investigating a digital marketing strategy for the company, to support the business. h) Introduce a major new piece of dryside inflatable equipment at the Dukeries Leisure Centre, which will provide new activities at the site and offer greater opportunities to the young people of Ollerton and the surrounding areas. i) Introduce a new pool inflatable at the Dukeries Leisure Centre, which will support the wetside programme and offer new opportunities for the young people	Superseded by Agency Model Comments and meetings taken place and A4T has contributed to the potential programme of usage and users. Engaged a total of 43 businesses including - 24 new companies through Newark Business Club and 19 direct approaches. 192 wellbeing checks taken place across 5 partners. 1 new company joined corporate membership scheme. Several charities approached - exploring options for when the minimum 5 member requirement cannot be met. Draft revisions have been made with costs and pricing reviewed. The creation of engaging promotional material is in progress for launch in April. EOI's submitted to Football Foundation with Newark Academy being a viable location. Application progressed to next stage and pricing structure revised, with completion supported by A4T. Report produced following marketing and branding project completed. Review and actions identified, and further project planned for 2026. Following a successful pilot, Air-X was officially launched in December and programme of use around school holidays has been developed. Over 500 young people have taken part in a session, through free taster activities and paid sessions. Delivered and in use.
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			of Ollerton and the surrounding areas. j) Investigate options for new branding and website design. k) Develop a new programme of poolside activities, following the completion of the new disability changing facility, built within the Dukeries swimming pool hall. l) Develop a series of videos to promote the facilities, which can be streamed on social media and other platforms to raise exposure of the company.	Plans in place following NTU Research project and new A4T website will be undertaken through NSDC project. Swimming timetable reviewed twice and inflatable, aqua aerobics and additional swims included in school holiday timetable. Several videos have been developed and shared on social media platforms.
2.	Accessible facilities			
2.1	Long term health conditions	Improve health and wellbeing	a) Identify 10 new referral agencies/surgeries within the district and on the borders of the district per year, advising them of the benefits of engaging with the GP referral programme. b) Recruit 5 new referring partners. c) Develop trusted partners network to signpost people to the exercise referral scheme d) Identify 2 staff for attendance/completion of the Level 3 GP/Exercise Referral qualification, to build capacity and resilience. e) Understand the demand from healthcare professionals for specialist health sessions in the Sherwood area of the district and develop an action plan to raise awareness of opportunities. f) Use 'World Hypertension Day' and 'Know your numbers' week to raise the profile of high blood pressure, do checks in leisure centres and community settings.	18 referral organisations engaged, with 14 new referral partners from across the district and its fringes identified. 11 new referral partners recruited from NHS Local mental health teams, new GP practices and private healthcare services. 3 new partners recruited for the trusted partner pathway. 1 completed 3 individuals registered. Pilot session launched at SLC for 8 weeks. Interest was low therefore attendees have been signposted to GP Referral scheme/induction with BACPR qualified instructor. Free blood pressure checks delivered across A4T sites and in the community with 132 conducted in total at 5 events.
2.2	Partner sites	Improve health and wellbeing	a) Contact 2 schools with the offer to work with A4T with a target of developing two further partner sites within 2025-2026. b) Improve community access through partner facilities and review current SLAs with each partner site.	6 schools approached including Dukeries Academy, Worksop College and Magnus Academy. Proposals completed for 3 facilities with 1 progressing towards the completion of a Service Level Agreement. Review in progress.

2.3	Digital technology	Improve health and wellbeing	a) Improve the content and functionality of the App, including increased marketing, customer feedback. b) Undertake a digital customer survey to assess the feedback regarding customer satisfaction. c) Continue to develop and roll out the self-service offer within the Company, moving all grant aid forms and applications online, to speed the process up for the applicant and improve the quality of offer, provided by the Company. d) Use artificial intelligence to improve building efficiency and operations i.e. cleaning robots, customer services, swimming programmes and social media Q&As. e) Explore the options for leisure management system to be hosted off premise.	Monthly meetings take place with developers. Air-X added with new online payment module launched. Temporary amends planned for March/April with the removal of SLC. Online form reviewed and ready for roll out in April. Complete - online sports grant application forms on website and in use. Cleaning robot in use at NSFC. Meeting set up with existing software provider to explore alternatives.
2.4	Physical access		a) Continue to ensure the buildings where possible continue to be accessible for all our customers, including those who may have conditions, which make access more difficult.	Compliance in relation to Equalities Act and ensuring all facilities have appropriate access in use, ie lifts, hoists, Pool Pods and are regularly maintained. Digital switchover project will upgrade connectivity of emergency phones in lifts.
3.	Financial viability			
3.1	Pricing	Improve health and wellbeing	a) In conjunction with the Council, undertake a pricing review of all hire fees and charges, monthly membership options and pay and play per activity. b) Undertake the remaining price re-alignments for the memberships with a target of achieving a full re-alignment of all memberships by the end of the financial year 2025/2026 c) Refining and streamlining of the block booking process and renewal of bookings, identification of other appropriate software packages.	As per the business plan for 2026/2027 and future years to be agreed in year. Review of concession criteria in progress. Complete Several providers have offered demos and trial periods. Future developments will dictate the successful provider.
3.3	Financial services and expenditure/income	Improve health and wellbeing	a) Approach sporting organisations to collect and administer the subscriptions made by members, through the Company's efficient direct debit membership collection process. b) Explore the options of alternative financial modelling with the	Financial modelling undertaken to understand competitor options. 7 clubs have been approached with 2 requesting additional detail. Agency model to be introduced in April 2026.

			Council, which will focus on an 'Agency' model to improve the company's and councils VAT position.	
3.3	Sustainability	Reduce the impact of climate change	a) Expand the use of recycling pods for single use plastics and other recyclable materials. b) Review data of energy usage to understand patterns and trends alongside Environmental Audit and identify specific interventions, which will decrease the carbon footprint. c) Review findings of BMS investigations and implement appropriate actions.	Additional recycling bins have been purchased. This is being downloaded monthly and analysis takes place on usage, periods of highest usage, energy saving opportunities, BMS operations Ongoing.

Table 2. Performance against Business Plan Actions and Performance Indicators

7. PERFORMANCE TO PERIOD 10, TO 31ST JANUARY 2026

- 7.1 The number of user visits is currently following seasonal trends, reaching 967,827 across all leisure centres and partner sites. This is a substantial increase of 10.5% (+92,190) in comparison to the same period in 2025.
- 7.2 Information on the subsidy per user in relation to the forecasted management fee, provided by Newark and Sherwood District Council is detailed in the table below, detailing the current rate and provides some historical data for comparison.

Year	Management Fee	User Visits	Subsidy per user
2019 – 2020	£120,220	1,189,899	£0.10
2020 – 2021	£611,220	267,825	£2.28
2021 – 2022	£731,645	914,491	£0.80
2022 – 2023	£480,650	1,008,319	£0.48
2023 – 2024	£410,534	1,101,987	£0.37
2024 – 2025	£80,000	1,102,936	£0.07
2025 - 2026	£0	1,105,000	No subsidy, based on the period 10 revised position

Table 3. Comparison of subsidy per user 2019 – present

- 7.3 In comparison to 31st January 2025, the number of under 16's has increased by a marginal increase, despite the fluctuations experienced throughout the year of junior memberships. The number of junior visits increased by 0.03% on 31st January 2026, reaching 210,807 compared to 210,740 last year, an increase of +67.
- 7.4 The number of users that are 60+ has seen another significant increase in comparison to the same period in 2025, which is in line with seasonal trends. There were 150,836 visitors from this age group using the leisure centres up to 31st January 2026, compared to 131,287 for the same period in 2025, an increase of almost 15%.

- 7.5 The number of referrals received from healthcare professionals up to 31st January 2026 reached 410. This is an increase on the referrals submitted in the same period in 2025, increasing from 354 (15%).
- 7.6 The number of referrals that have joined the subsidised membership is 237 during the period, an increase of 77, in comparison to period 10 in 2025, where the number was 167.
- 7.7 The conversion rate for referrals has also increased from 47% in the same period in 2025 to 58% in 2026.
- 7.8 The number of community groups supported by the sports and active lifestyles team reached 209, an increase from 156 in 2025. More details regarding the progress and performance of the sports development team are included in appendix III.
- 7.9 On 31st January 2026 there were 12,677 live memberships held across all sites. This is the highest the total membership base has been, since the introduction of direct debit collections over 20 years ago. In comparison to January 2025, this is an increase of +676, on the total live membership, which was 12,001, an increase of 5.6%. This is an excellent result, given the uncertainty around the operation of Southwell Leisure Centre, during the last 10 months.
- 7.10 The table below provides the committee with direct debit membership data and how this has performed since 1st March 2025.

Month	BLC Adult	DLC Adult	NSFC Adult	SLC Adult	BLC Child	DLC Child	NSFC Child	SLC Child	TOTAL
March 2025	913	1,321	5,024	1,821	125	436	1,728	844	12,212
April	916	1,313	5,034	1,801	130	431	1,718	843	12,186
May	925	1,304	5,089	1,800	132	425	1,732	852	12,259
June	945	1,355	5,087	1,800	136	424	1,738	845	12,330
July	960	1,379	5,115	1,779	138	415	1,750	859	12,395
August	961	1,392	5,167	1,786	141	451	1,812	766	12,476
September	969	1,387	5,199	1,827	147	460	1,822	791	12,602
October	956	1,395	5,193	1,846	142	437	1,806	784	12,559
November	941	1,384	5,187	1,808	139	438	1,784	773	12,454
December	936	1,369	5,139	1,777	135	442	1,771	743	12,312
January	959	1,431	5,303	1,779	149	485	1,844	727	12,677

Table 4. membership performance

- 7.11 There have been 909 free passes provided to residents of the district in the form of 870, 1 and 3-day leisure centre passes, 3 refugee passes, 7 care leaver passes, and 29 talented individual passes.

- 7.12 The live adult membership base at DLC for January 2025 is 1,431, which is excellent news and demonstrates significant growth in comparison to January 2025, when the membership base was 1,286.
- 7.13 The children's membership at DLC reached 485 on 31st January 2026. This is an increase in comparison to last year, when the membership base was 438 (+47). There has been a continuous increase since April, with the movement of swimmers from SLC to DLC to continue swimming lessons. This has also increased in January due to the announcement of the SLC teaching pool closure, from March 2026.
- 7.14 The targets for both adult and junior membership at BLC were exceeded on 31st January 2026, with the adults reaching 959 members, exceeding the target for the month by 44 (915). In addition, it also increased from the same point the previous year from 877 (+82).
- 7.15 The junior membership base is much smaller; however, it continues to hold steady, exceeding the target of 120 and reaching 149 (+29). This is an increase of 25 (124) in comparison to January 2025.
- 7.16 The NSFC adult membership base has continued to grow, achieving 5,303 against a target of 5,010 (+293). This is also an increase on January 2025, where it reached 4,882, a growth of +421.
- 7.17 The junior membership base at NSFC has also experienced an increase since January 2025 and reached 1,844 (+121). This also exceeded the target of 1,710 by +134. This is attributed to the movement of swimmers from SLC, who have moved from the teaching pool lessons to main pool lessons at NSFC, therefore the membership and income has transferred across.
- 7.18 The adult membership base at SLC has experienced varying amounts in recent months and reached 1,779 on 31st January 2026. This is slightly above the target of 1,770 (+19), however lower than the same period in 2025, where the adult membership was 1,814 (-35).
- 7.19 The junior membership base at SLC has experienced fluctuations since April, with mixed achievement against monthly targets. In January 2026, the membership reached 727. This is a decrease in comparison to January 2025 when it stood at 857 (-130).
- 7.20 The number of concessionary memberships held has once again increased in comparison to last year, and reached 607 members, on 31st January 2026. This is an increase of +87 (520) on the same period in 2025.

8. By exception: Update on regulatory compliance

8.1.1 Since 1st April, several inspections and checks have been undertaken by Active4Today staff, supported by external contractors where necessary. Between 1st April and 31st January 2026, the following checks were undertaken:

- Legionella flushing
- Pool water sampling (bacteriological tests)
- Service and inspection fitness equipment at all sites
- Passenger Lifts inspections
- Emergency Lighting Testing
- Boiler Service & inspections (Newark and Dukeries)
- Intruder Alarm Inspections
- Air handling unit inspections and servicing
- Pool Pod & Aqua Cycles Inspections
- Combined Heat and Power unit servicing and inspection
- Air Conditioning service and inspections
- Service and inspection for the swimming pools at NSFC

8.1.2 There are also several checks and tests, which are the responsibility of the Council as the building's owner, or which have been commissioned by the Council on behalf of Active4Today. These are managed on a regular basis with Council staff from Corporate Property and Safety and Risk. These have included:

- Fire detection systems service and inspection
- Fire doors and shutters inspections
- Fire extinguisher inspections
- Fire damper inspection and servicing (Newark and Dukeries)
- PAT testing (electrical testing)
- Emergency lighting at all sites
- Roof inspections (Newark)
- Height Restriction Security Car Park Barriers (Newark)
- Automatic Doors
- Lighting protection service and inspection
- Annual electrical inspections
- Fixed Ladders, Fall and Arrest Systems inspections.
- Gas Appliance Safety Inspections
- Insurance LOLER Inspections Plant and Machinery

8.1.3 There are currently no other compliance issues identified.

8.2 By exception: Strategic Risk

8.2.1 There are currently no strategic risks identified.

8.3 Outcome of any formal complaints and customer satisfaction data

- 8.3.1 Currently Active4Today has a process of collecting customer comments and feedback through various means. This includes verbal interaction, email sent directly to the Company through the enquiries inbox, completing a form on the webpage, via the Council's customer services team, or direct to a staff member (usually captured on Staffmis).
- 8.3.2 These various communications are then either actioned by the Operations Manager on duty, (if they are able to answer the query, question, or complaint), or passed through to the Director of Development and Operations, who will action the feedback by arranging a meeting with the customer/s and/or respond in writing.
- 8.3.3 In turn, where the feedback involves praise for the Company or an individual; this is passed on to the person/s in question, with a supporting email from the Director of Development and Operations.
- 8.3.4 Active4Today continues to receive comments through an online form, which has recently been developed further to allow the filtering of comments and feedback at the point of submission.
- 8.3.5 Following queries raised from Members, at the last Shareholder Committee in December, relating to data from quarter 2, the calculation of the data has been reviewed and is now reported to have achieved 64%, contrary to the previously reported figure of 44%. This is due to an incorrect calculation at the period and going forward that calculation has been corrected.
- 8.3.6 The annual customer satisfaction survey will be launched in April which in the last 2 years has been extremely successful in understanding customer needs and expectations. This has also identified areas for improvement and praise for staff members which has been shared across the Company.
- 8.3.7 There have been 156 customer comments received in total across the Company from April to January 2026. These are split down as follows, with often multiple comments covering more than one area of the business:
- Accidents and incidents – 2
 - Facilities - 43
 - Positive staff feedback - 41
 - Negative staff feedback - 10
 - Programming - 33
 - Systems and pricing – 15
 - Miscellaneous – 12
- 8.3.8 In addition to the past queries raised by Members in December, here is the data split by centre:

- Blidworth Leisure Centre – 100%
- Dukeries Leisure Centre – 67%
- Newark Sports and Fitness Centre – 65%
- Southwell Leisure Centre – 37%

8.3.9 Examples of some of the comments during the last period are –

- Excellent delivery of pilates and aqua fit class at NSFC
- Roof leak in sports hall at SLC
- Suggestion of another exercise class at DLC
- Technical difficulties with online bookings at all sites
- Cleanliness of fitness suite is excellent at NSFC
- Friendliness and welcoming staff at NSFC
- Delivery of a party at NSFC
- Incorrect information displayed on Google regarding opening times
- Lighting settings for playing badminton need to be brighter
- High volumes of music in drumfit class for club booking in neighbouring courts at NSFC
- No signal on 2 TV's in the fitness suite at SLC
- Wifi connection to play music in the fitness suite at NSFC

8.3.10 Individuals who highlighted that they wanted a response to the comments were contacted by the Director of Development and Operations. On some occasions there was further action taken, i.e. positive/negative comments relating to staff and this feedback to individuals concerned.

8.3.11 The breakdown of scores relating to the comments are as follows, with 1 being the lowest score and 5 being the highest –

- Score of 1/5 – 52
- Score of 2/5 – 17
- Score of 3/5 – 23
- Score of 4/5 – 12
- Score of 5/5 – 57

9. **PROPOSED 2026-2027 BUDGET AND BUSINESS PLAN**

9.1 As part of the Company's role, it is required to develop a budget and business plan for the next three years, to identify key areas of spending and work, which the Company will be undertaking over this period.

9.2 Whilst the business plan does not identify each daily task which takes place which contributes towards income generation and membership growth, it focuses on more on the

social responsibilities of the Company and as such, much of the work within the business plan aims and actions, is led by the Sports and Active Lifestyles Team.

- 9.3 The proposed budget for 2026-2027 has been developed along the same lines as the 2025-2026 financial year, which has included a 'nil' management fee from the Council, for the leisure centres and the sports and active lifestyles operations. While the Council is not stating there will be no management fee, they have advised that this should not be budgeted for at the start of the year, however, it will be discussed at the end of the financial year and before the final accounts are closed.
- 9.4 Due to the current environment which the Company is operating in with regards to the increased costs associated with staffing, utilities, suppliers, contractors, and specific goods including, maintenance works and chemicals, 2026-2027 will be a challenging financial year for expenditure.
- 9.5 For 2026-2027, the Company has made provision for areas, which have historically increased over the past several years and includes, cost of living increases, utilities, national insurance increases, and insurance. These have been factored into the 2026-2027 budget, with the information that is known at the current time.
- 9.6 As the Committee will be aware the Company will no longer be operating Southwell Leisure Centre as of 1st April 2026. Currently the Company recharges an element of costs to Southwell. In the future, a proportion of these costs will come back into the Company, as whilst the centre will be removed in 2026, the associated costs will not transfer with the centre. The Company will, endeavour to make savings where possible and these have been factored into the 2026-2027 budget.
- 9.7 Within the 2026-2027 financial year, the monthly lease payments for the studio cycles (as set out above) have now been allocated to the budget and form part of the finances, within this report. The Company has consulted with the accountants, the correct accounting treatment for the lease and how this is applied at year end. This will be confirmed at year end and reflected in the final accounts and presented to the Shareholder Committee during June.
- 9.8 The Company undertakes a significant number of checks, which are required for the safeguarding of the Company, its employees, and its customers. These checks include building compliance, financial compliance, employment compliance and ICT security. Several of the compliance works are undertaken as part of the service level agreements with the Council, with the remainder being identified and procured by the Company.
- 9.9 As part of the local government pension scheme, every 3 years a triennial evaluation is carried out, which informs the contribution percentage rates, which Active4Today is required to pay. Over the past 3 years, the Company has paid 18.6% as a primary rate and no additional lump sum payment.

- 9.10 For the next 3 years, (2026-2027, 2027-2028 and 2028-2029), which comes into effect from 1st April 2026, the Company will pay a reduced primary rate of 16.4%, however an additional lump sum of £40,000 for 2026-2027, £42,000 for 2027-2028 and £44,000 for 2028-2029, will be required to support this.
- 9.11 Based on the above, the Company is forecasting that these changes will add an additional £1,300 per annum, to the pension contributions, in comparison to the 2025-2026 financial year.
- 9.12 In terms of income, the Company is proposing an increase of £1 or £2 on monthly membership prices, across several memberships categories, for the 2026-2027 financial year. This will help to offset the uncontrollable increases in expenditure.
- 9.13 As a result of the above information, assumptions have been made when compiling this budget, which include:
- Cost of living increases for salaries have been set at 3.2%
 - Utility increases have been set at 12%
 - Memberships continuing with their current trajectory, with regards sales, cancellations, and attrition
 - Southwell Leisure Centre will come to an end on 31st March 2026 and none of their members (customers) will be retained as part of the Company's income budget
 - An element of SLC costs will return fully to Active4Today on 1st April 2026
- 9.14 In view of the above, A4T is forecasting a surplus for the 2026-2027 financial year of £52,580. This forecasted figure supports the operations of three leisure centres and the sports and active lifestyles team, which the Committee will be aware, brings limited income into the Company; with the exception of grant funding, which is specifically attributed to the projects it supports. The sports and active lifestyles team however, contribute to the exceptionally important social benefits within the district, directly supporting hard to reach individuals and organisations, and promoting the benefits of an active and healthy lifestyle.
- 9.15 Set out in the table below (table 5) is the 2026-2027, budget for the Company, which has been approved by the Board in January 2026. This shows the 2025-2026 latest revised budget (period 09) in comparison with the 2026-2027 proposed budget. The Committee should note that the latest revised budget includes the operation of Southwell Leisure Centre until 31st of March 2026.

Budget Category	Original full year budget for 2025-2026	Period 09 revised budget for 2025-2026	2026-2027 Budget	Variance between the 2025-2026 revised budget at period 09 and 2026-2027 budget
Membership Income	-£3,772,210	-£3,250,950	-£3,245,980	£4,970
Pay and Play Income	-£298,800	-£248,400	-£270,300	-£21,900
Facility Hire Income	-£430,300	-£389,400	-£386,200	£3,200
Other Income	-£103,700	-£98,500	-£98,400	£100
Total income	-£4,605,010	-£3,987,250	-£4,000,880	-£13,630
Staff	£2,805,600	£2,266,500	£2,474,400	£207,900
Premises	£838,200	£721,850	£759,700	£37,850
Supplies and services	£1,020,600	£931,500	£714,200	-£217,300
Total expenditure	£4,664,400	£3,919,850	£3,948,300	£28,450
Transfer to Reserves	£50,000	£50,000	£0	-£50,000
(Surplus)/Deficit	£109,390	-£17,400	-£52,580	-£35,180

Table 5. 2026-2027 Full year budget

9.16 Attached at appendix III is the draft 2026-2027 business plan for the Company. The plan focuses on income and usage and supports those areas within the community, where traditionally activity levels are low. The plan identifies initiatives which may encourage participation in the future and provide the Company with opportunities to develop long term health and fitness habits, with these individuals and groups. As stated above, this work in the main is led by the sports development team, with exit routes back into the leisure centres.

10. HEADLINES

10.1 In view of the above, A4T is predicting a surplus of £52,580. This is an increase of £35,180 on the 2025-2026 revised budget and forecasted surplus. This amount includes all known costs set out above.

10.2 As a result of the positive position, which the reserves will be in at the end of the 2025-2026 financial year (based on current forecasts), the Company will no longer make a provision on an annual basis, as it will have met the total reserve target of £750,000. This approach has been agreed with the Council and contained within the governance documents.

10.3 **Main areas for noting:**

10.3.1 Below are the main areas to provide some context for the budget. When reading the budget narrative alongside table 5, the Committee should be aware that at the start of the 2025-2026 financial year, Southwell Leisure Centre was included within Active4Today's income and expenditure figures. However, this changed on 21st May 2025, when the Southwell management arrangement was introduced and the budget was removed from the Company's budget.

10.3.2 In view of this, the Committee should be aware that for 2026-2027, all income and expenditures lines will have nearly 2 months less, in comparison to the financial year 2025-2026. As a result, it is extremely difficult to compare 'like against like', however, comparisons have been provided, to give the Committee a reference point for the budget lines.

10.3.5 Income budgets

- a) **Membership income** – This budget line is forecasted to decrease by £4,970, even though adult income is set to increase by £22,000. This is due to the proposed price increases to memberships across most categories. In addition to the above, the higher than forecasted starting figure for memberships has contributed to higher income, in comparison to the 2025-2026 financial year.

However, junior memberships have decreased by £27,000, and price increases have been attributed to the junior memberships. This reduction is expected, due to the loss of Southwell income and the number of children, which it had on its wetside and dryside programmes. As a result, the net figure is a decrease by nearly £5,000.

- b) **Pay and play income** – This budget line has increased by £22,000. Much of this increase is due to the additional income identified for the new Air-X, at Dukeries Leisure Centre. Pay and play prices have also been increased by inflation for 2026-2027, in line with increased costs expected by the Company.
- c) **Facility hire income** – This budget line is showing a decrease of £3,200 across wetside and dryside income. Although these budget lines have had an inflationary increase to prices, the reduction is attributed to the 2 months variation of Southwell income.

10.3.6 Expenditure budgets

- d) **Staff budget** – This budget line has increased significantly in comparison to the 2025-2026 latest revised budget. This is largely due to the absorption of staff costs identified above, which were allocated and recharged partially to Southwell in the 2025-2026 budget. As well as this, the staff budget includes an increase in pay rates of 3.2% expected from the pay award in April 2026. Finally, this budget line also includes the additional pension contribution lump sum of £40,000 set out earlier within the report, which has not been required for the last 3 financial years.
- e) **Premises budgets** – This budget line has had an increase of £37,850. This is made up of a 12% estimated increase in utility prices, as well as inflationary increases to the repairs and renewals budget.

- f) **Supplies and services budget** – This budget line is made up of several budget headers and is showing a large decrease of £217,300. The contractual services budget has been reduced by £21,000 in comparison to the 2025-2026 financial year, where the Company paid a deposit of circa £50,000 for studio cycles. The code still contains the monthly payment for the cycles.

Professional services has seen a noticeable decrease of £13,100 from the 2025-2026 financial year, due to the legal costs that were required for Southwell Leisure Centre and the Agency model. In addition to the Agency model costs, the irrecoverable VAT has seen a large decrease of £325,700, due to the proposed implementation of this model.

The budget for NSDC recharges has seen an increase of £35,400 as a result of the Company absorbing several of the overhead recharges, which were allocated to Southwell Leisure Centre, in the last financial year.

10.4 Set out in the table below (table 6) is the 2026-2027, 2027-28 and 2028-29 full year forecasted surplus positions for the Company's operation. Each year's budget is based on the information that is known about the operation at January 2026, and assumes the following:

- Inflationary increases for most expenditure lines have been set at 3%
- Utility increases have been set at 12% each year
- Memberships continuing with their current trajectory, with regards sales, cancellations, and attrition
- Membership prices are increased by £1 each year for new members in April and realigned for existing members in September

Budget Category	Period 09 revised budget for 2025-2026	2026-2027 Budget	2027-2028 Budget	2028-2029 Budget
(Surplus)/Deficit	-£17,400	-£52,580	-£53,840	-£38,410

Table 6. 2026-2027, 2027-2028 and 2028-2029 Full year budget

11. **BUDGET IMPLICATIONS**

11.1 There is significant budget implications contained within this report, and this will continue to be discussed with the Council's Senior Leadership team, in order they are fully appraised of the most recent financial position of the Company.

12. **EQUALITY & DIVERSITY IMPLICATIONS**

12.1 All information will continue to be available in a number of formats in line with Active4Today's access requirements and those set out in the equalities and diversity policy.

For further information please contact Andy Carolan – Managing Director

<u>Active4Today Performance Indicators</u>	31st January 2025	31st January 2026	Growth (+) Decline (-)
No. of User Visits - TOTAL	875,637	967,827	+10.53%
No. of Leisure Centre user visits - Children (under 16) - TOTAL	210,740	210,807	+0.03%
No. of Leisure Centre user visits - Aged Over 60 - TOTAL	131,287	150,836	+14.89%
No. of Leisure Centre user visits - Deprived areas - Total users	35,291	41,017	+16.23%
No. of individuals referred to Active4Today from a health professional - Total	354	410	+15.82%
No. of individuals referred to Active4Today from a health professional - Attended Session - TOTAL	167	237	+41.92%
No. of Community Groups supported by Sports Development	156	209	+33.97%
Live Leisure Centre Membership base (adults) - Total	8,859	9,472	+6.92%
Live Leisure Centre Membership base (children) - Total	3,142	3,205	+2.01%
Number of people on concessionary membership	520	607	+16.73%

Appendix III

PERFORMANCE MANAGEMENT REPORT, FROM 1ST OCTOBER 2025 TO 31ST JANUARY 2026 **SPORTS DEVELOPMENT UPDATE**

Community Development

The Sport and Active Lifestyle team has supported 96 clubs during this period including Newark Tennis Club, Blidworth Bowls Club, Blidworth Cricket Club, Grove Squash Club, Newark Roses (netball) and Ollerton Town Football Club.

Grove Squash Club were successfully accessed funding from the County Council Divisional Fund and the EEM grant, enabling social squash sessions to continue and Southwell Squash Club began their weekly after-school enrichment programme for young people from Minister School.

Sports clubs based at Blidworth Miners Welfare continue to be supported alongside CISWO, NSDC officers and the welfare charity to implement individual club lease documents. Whilst the progress is gradual, work is continuing to move forward positively, and implementing lease agreements will allow the clubs to access significant amounts of funding to improve their facilities and enable more people to be physically active.

Sherwood based sports clubs continue to work towards accessing the community facilities at Dukeries Academy. Further support has been offered to keep facilities open and available for local clubs and groups to access, however is an ongoing challenge.

There were 11 sports grants awarded during the period for activities including basketball, tennis, rugby, american flag football, sailing, and formation skydiving. Coach and official development applications supported junior coaching and officiating in Southwell, Newark, and surrounding villages, and club development grants are facilitating the establishment of new sessions, including a disability-focused offer and expanded capacity to attract members from a broader age range.

Talented Individual	Coach and Official Development	Club Development	Community Engagement
5	5	2	0

Online sports grant forms are now live and accessible on the Active4Today website. This much needed development will allow for forms to be completed using a mobile phone, tablet, laptop or computer at any time of the day or night.

Officers collaborated with partners such as NSDC, Nottinghamshire County Council Young People's Centres, Portland College, Walk Notts, and Newark Museum to support engagement with targeted groups in leisure centres and the community. They also worked with RideWise to extend the Exercise Referral scheme and pilot initiatives promoting active travel to school, forming the basis of a funding bid to Active Travel England.

Several staff completed a multi-skills coaching qualification, with sessions hosted at Dukeries Leisure Centre by Coach Core.

The Active Lifestyles Assistant was nominated for Coach Core's 'Apprentice of the Year' award and has been shortlisted as a finalist for the presentation and awards event in February in London, after finishing the Level 3 Community Health and Sport Officer apprenticeship.

The team promoted their work during December and early January with the annual 'Let's Celebrate' campaign on Facebook and TikTok, targeting people aged 13-50 and highlighting the range of sessions, initiatives, and programmes from 2025.

Active and healthy lifestyles

The Sport and Active Lifestyles team were delighted to grant 8 DWP bursaries and 12 Young People's Mental Health bursaries during this period. These bursaries support targeted residents of Newark and Sherwood to improve their confidence, mental and physical health alongside receiving professional support from partners to improve their overall wellbeing and future opportunities.

During this period, 140 exercise referrals were received from partners, with 94 joining the scheme. There were 85 participants that successfully completed their referral membership and 65 subsequently converted to a full Active membership. A new referral instructor has been trained and recruited to work across NSFC and SLC, which increases capacity and access to the Exercise Referral scheme. In addition, 3 Care Leaver membership referrals were made during this period, with 1 individual joining the one-year free membership.

Corporate engagement remained positive during this period with 136 new corporate memberships recorded. The Active Lifestyle Officer's attendance at Newark Business Club meetings supported 15 new workplaces to engage in Active4Today's workplace health and wellbeing initiatives.

A new tiered Corporate Membership Programme (Bronze, Silver and Gold) has been developed for launch in April 2026, offering a structured range of benefits including discounted memberships, tailored wellbeing support, workplace activity sessions, and enhanced health promotion services.

During this period the team has continued to develop partnerships and attend community events including,

Event	Information delivered	Engagement
SLC Community Marketplace	Local service information	25 residents 12 partners
N&S, NHS Staff - Protected Learning Time	A4T Exercise Referral Corporate memberships	11 NHS employees 6 referral partners
Winter Wellness Events	Health and wellbeing advice. 3-day guest passes	25 individuals
Mid-Notts, Age UK - Connect	A4T Exercise Referral	12 service delivery workers
DWP, Older Workers Job and Welfare Fair	Health and wellbeing DWP Bursary	34 individuals

Inclusion

Funding was formally received from the Office of Police and Crime Commissioners for the Positive Pathways project in December. Session delivery began in January with engagement taking place at Hawtonville Young People's Centre, Magnus Academy and Dukeries Leisure Centre. Partners including NCC Youth Service workers have supported non-contact boxing, social football and basketball sessions engaging 27 unique individuals in the first 4 sessions.

Active4Today ran a programme of holiday activities at NSFC, DLC, and SLC in October and December, with CAMHS, Mental Health Support Team joining sessions at SLC to offer mental health information and support to participants and parents. Sports Camps during October and December were supported by 1 volunteer at Newark Sport and Fitness Centre.

HOLIDAY PERIOD	SESSION TYPE							
	Free sessions		Sports Camps	Family Sports	Mini Gymnastics/ Trampolining	Total wet side	Total dry side	Total visits
	Pool	Sports						
October	133	7	58	39	4	625	108	733
Christmas	92	7	24	8	1	498	40	538

During this period the team attended events including careers fairs, assemblies, presentations and mock interviews, at 5 district-based schools and colleges to promote the VISPA programme. These events engaged 89 people in meaningful conversations about volunteering with 22 applications subsequently received.

The team attended the Future First Careers Expedition in November, which was successful in raising awareness of Active4Today's volunteer offer. A short video clip composed by the Sport and Active Lifestyle team during the event achieved 4,454 viewers on the company's TikTok page.

The team collaborated with Boccia England to develop inclusive boccia sessions in Ollerton, with the National Governing Body providing free Level 1 coaching – successfully completed by 3 staff members, and equipment for staff to access. Since January, service users and carers from Pathfinders, Ollerton have been attending the free weekly social boccia sessions provided by the Sport and Active Lifestyles team. These sessions have been further supported by a coach from Nottinghamshire Boccia Club to ensure a pathway from social to competitive boccia is available.

Following participation in the NSDC Life Chances for Women and Girls working group, the team has begun to analyse local and national data alongside the current leisure centre and community sport offer for women and girls. This analysis identifies gaps in provision, target age groups, opportunities for partnership working and areas where additional female focused promotion is needed.

During this period, team members have attended 9 events including Your CVS Funding Fair, Mencap Activity Conference and Connected Communities – Championing Boys. These events have engaged 54 people whilst celebrating inclusive sport and providing an opportunity to learn and share best practice whilst engaging with potential new partners.

BUSINESS PLAN

2026 - 2029



Executive Summary

The business plan for Active4Today Ltd (2026–2029) sets out a clear and ambitious roadmap to enhance the health, wellbeing, and quality of life for residents in Newark and Sherwood. The plan is structured around three core strategic objectives: promoting healthy and active lifestyles, ensuring accessible facilities, and achieving financial viability.

Strategic Objectives:

Healthy and Active Lifestyles

Active4Today is committed to providing free and targeted activities for children, young people, and underrepresented groups. This includes expanding opportunities for females and people with disabilities, ensuring that everyone in the community has the chance to participate in physical activity. The company also places a strong emphasis on volunteer development, particularly through the VISPA scheme, which helps recruit, train, and support volunteers who are vital to the delivery of community sports and activities.

Accessible Facilities

The plan prioritises the enhancement of health referral schemes, making it easier for individuals with long-term health conditions to access exercise and wellness programmes. Partnerships with local academies are being strengthened to broaden the reach of services, while digital upgrades, including development of the app, artificial intelligence for resource management, and improved digital marketing, are set to modernise the customer experience. Ongoing facility improvements ensure that leisure centres remain welcoming, safe, and fit for purpose.

Financial Viability

To secure the long-term sustainability of its services, Active4Today is introducing new pricing strategies and refining its financial models. The adoption of the Agency Model is expected to improve VAT efficiency and reduce operational costs. Sustainability initiatives, such as increased recycling and the use of solar energy, further support the company's commitment to responsible stewardship and cost management.

Community Impact

The business plan is a direct response to local health disparities, leveraging data that shows improved activity rates and a significant social value, estimated at £8.7 million per year. By keeping pricing competitive with neighbouring providers, Active4Today ensures that its services remain accessible to all. Partnerships with schools, health services, and voluntary groups are central to the delivery of these objectives, fostering a collaborative approach to community wellbeing.

Governance and Risk

Strong governance structures, robust risk management, and regular performance monitoring underpin the plan. These measures ensure that the company remains aligned with council priorities and is responsive to the evolving needs of the community. By maintaining high standards of oversight and accountability, Active4Today is well-positioned to deliver on its mission over the next three years.

1. INTRODUCTION

Active4Today Ltd was launched on 1st June 2015 and is an independent company registered with Companies House, with Newark and Sherwood District Council being the single shareholder.

The business consists of three leisure centres, a sports development section, and a headquarters, which collects and manages the finance of the business, including the in-house direct debits. In addition to these services, Active4Today Ltd operates additional dryside provision out of Newark Academy, Bishop Alexander LEAD Academy, Barnby Road Academy, Nottingham University Samworth Academy (NUSA) and the newly acquired Magnus Academy, through service level agreements.

The Company is expecting to achieve over 1,110,000 user visits by the end of the 2025 – 2026 financial year, with 12,600 members taking up a direct debit membership. This is supported by various hires and pay and play usage. This will reduce significantly with the withdrawal of operations from Southwell Leisure Centre from 1st April 2026 and efforts will continue at the remaining centres and sports and active lifestyles team in the community.

The 7 values of the Company are:

- **Customer centred service** – We listen, respond and adapt to the needs of customers
- **Responsive and innovation** – We embrace feedback and continuously improve our service to meet evolving customer requirements
- **Active communities** – We empower individuals to lead healthier, more active lives through accessible programmes and facilities
- **Professional excellence** – Our workforce is qualified, skilled and committed to deliver high standards
- **Inclusive and welcoming** – We create an environment where everyone feels safe, respected and encouraged to participate
- **Teamwork and collaboration** – We work together with local partners to maximise impact and share success
- **Sustainability and stewardship** – We manage our facilities responsibly and promote environmentally conscious practices in all our operations

This business plan, for the next 3 years, aligns with the priorities of Newark and Sherwood District Council, being the single shareholder of Active4Today.

The Council is focussed on place-shaping and the importance of leisure centres, and supporting sport and active lifestyles in the community, is also high on the agenda.

According to statistics highlighted in the Community Plan 2023 – 2027, published by Newark and Sherwood District Council, there is disparity in the life expectancy from different areas of the district, as much as 9 years. This is due to several factors that shape people's lives and Active4Today has a vital role to play, alongside many other partners, in improving the quality of living.

The business plan also recognises the impact in contributing towards Sport England’s strategy, ‘Uniting the Movement’, which identifies 5 key themes:

- Tackling inequalities in access to sport
- Creating inclusive, safe, and accessible experiences
- Connecting communities through sport
- Supporting mental and physical wellbeing
- Protecting, enhancing, and providing sport facilities

Data produced by Sport England highlights that nationally, females make up 53% of users of local leisure facilities. Additionally, residents from IMD 1-2 areas accounted for 16% of all visits in 2024 – 2025, correlating with the increase experienced with users from deprived areas in Newark and Sherwood visiting Active4Today centres.

Business objectives

The aim of the business is to focus on 3 distinct areas:

- Healthy and active lifestyles
- Accessible facilities
- Financial viability

As part of the business plan, aims and actions have been identified by the Company, which focus on key parts of the business. The suggested aims and actions for 2026 – 2027 onwards are set out below and following a review of the Council’s Community Plan, the specific links to the strategy are highlighted below within the plan.

All actions identified are closely linked to Ambitions 3 and 4 of the Council’s Community Plan, 2023 – 2027. These relate to improving health and wellbeing, with an emphasis on communities with lower levels of life expectancy and reducing crime and anti-social behaviour, improving feelings of safety within the community.

	AIMS	ACTION	Year 1	Year 2	Year 3
1.	Healthy and active lifestyles				
1.1	Children and young people	1.1.1. Offer activities at no cost in specific areas and groups of the district, including 1 free swim and family sports session per week at NSFC and DLC in February, April, May, August and October.			
		1.1.2. Introduction of holiday time Air-X sessions and activities at DLC in February, April, May, August, October and December, including 1 targeted free session, within each holiday period.			
		1.1.3. Work with the local partners to develop walking to school initiatives in primary and junior schools, in key areas. The target groups identified are urban and semi-rural and 2 schools per year.			
		1.1.4. Targeted development of fitness activities and classes for young people addressing the teenage drop off in participation in sport. To provide, 2 sessions per week at NSFC, 1 at BLC and 1 at DLC.			
		1.1.5. Review pilot satellite project with Newark Swimming Club at DLC and support the club to maintain sessions beyond			

		pilot, to operate as a sustainable outreach programme for swimming.			
1.2	Inclusion	1.2.1 Increase opportunities for targeted activities for females in the leisure centres. To provide, 2 sessions per week at NSFC, 1 at BLC and 1 at DLC.			
		1.2.2 Encourage and prioritise applications to the Sports Grant Aid Scheme, to target female participation and engagement. 1 project per panel.			
		1.2.3 Delivery of Office of Police and Crime Commissioner funded project across the district, with partners in Bilsthorpe, Ollerton and Newark. To provide 4 activities per year, with a minimum of 10 young people per session.			
		1.2.4 Develop a weekly inclusive session for adults with a disability at DLC.			
		1.2.5 Upskill staff and volunteers to offer swimming lessons for young people with additional needs accompanied by parents; 1 staff member per site.			
		1.2.6 Review the take up of bursaries for young people with special educational needs and promote through the school's network; 20 awards per year.			
1.3	Volunteers and workforce	1.3.1 Roll out of CPD online training for volunteers and freelance staff, covering safeguarding, manual handling and fire safety.			
		1.3.2 Development of a programme of internal and external training and CPD opportunities for volunteers through Sports Council and VISPA programme.			
		1.3.3 Investigate the roll out of Ambition Academy 'Perform' platform for various key staff members.			
		1.3.4 Investigate the current marketing and communications resources and identify options in order to lead on key aspects within the Company including, memberships, rebranding, website review, App, social media etc and building on the research project completed in 2025.			
		1.3.5 Recruitment of volunteers through VISPA schemes, recruit 20 per year.			
		1.3.6 Deliver the actions identified in the VISPA volunteer development plan, for the benefit of the centres and community settings.			
		1.3.7 Provide support to the Sports Council to increase the number of club volunteers who are active in the district. To facilitate 3 meetings per year.			
		1.3.8 Encourage engagement and growth of clubs represented at the Sports Council, 2 new clubs per year.			
1.4	New opportunities	1.4.1 To support the development of safe cycling and walking schemes with local partners and increase participation in walking groups. To provide 2 new activities, 1 Newark, 1 Sherwood.			
		1.4.2 Support the Council on potential leisure opportunities in the district including the development of existing and new facilities.			
		1.4.3 Develop and implement corporate partner packages (bronze, silver, gold), recruiting 2 new partners into the scheme each year.			
		1.4.4 Develop a corporate pathway for public and private start up business collectives located across the district including Hexgreave Hall, Edwinstowe House, Newark Beacon.			

2.	Accessible facilities				
2.1	Long term health conditions	2.1.1	Identify specialist health professionals to increase number of referrals to Exercise Referral Scheme i.e. Cancer Rehab, Chronic Pain, Diabetes, MS, hepatology. To provide, 2 new referrers per year.		
		2.1.2	Pilot community-based activities within the exercise referral scheme that will incorporate cycling and walking, (funding application submitted, awaiting outcome).		
		2.1.3	Explore the options for development of exercise referral scheme to include activities in community-based settings and clubs. To provide, 4 activities per year.		
		2.1.4	Expand the trusted partner pathway by engaging 2 new partners each year that signposts into the exercise referral scheme.		
2.2	Partner sites	2.2.1	Review SLA's and develop formal contracts with partner sites.		
		2.2.2	Complete the partnership arrangements for Samworth and Magnus Academy.		
		2.2.3	Continue to explore the management and operations at potential partner sites in the district, aiming for 1 new partner site or facility, per year.		
2.3	Digital technology	2.3.1	Increase the content and user experience on the App to include TicketHub and all customer online forms, to improve accessibility.		
		2.3.2	Further implementation of artificial intelligence to support resource capacity i.e. cleaning machines, customer agents.		
		2.3.3	Review and update website content in line with NSDC's project timeline.		
		2.3.4	Development of a digital marketing strategy.		
		2.3.5	Investigate and develop a roadmap with XN Leisure systems to understand opportunities for EPOS, memberships and customer data.		
		2.3.6	Develop and implement digital corporate membership sign up form to streamline the recruitment process		
2.4	Facilities	2.4.1	Support the development of the 3G pitches at various sites in the district including project plan, programme of use, income and expenditure and staffing.		
		2.4.2	Support the Council with the development of a pavilion at Lincoln Road playing fields.		
		2.4.3	Contribute to discussions and support and signpost clubs to NSDC regarding the distribution of Section 106 finance.		
		2.4.4	Continue to deliver the annual customer survey for the Company, increasing returns from customers, to increase the overall sample size.		
3	Financial viability				
3.1	Memberships and pricing	3.1.1	Development of 3-year membership pricing strategy.		
		3.1.2	Review of activities included in memberships and age criteria for concessions.		
3.2	Financial services and expenditure/ income	3.2.1	Evaluate subscription collection models for sporting organisations to improve financial resilience and administration.		
		3.2.2	Develop the process for management of income in relation to the implementation of the Agency Model.		
3.3	Sustainability	3.3.1	Increase the availability of recycling bins at all centres, 1 per site.		

		3.3.2 Evaluate the output from the solar panels and identify further actions that can increase usage of solar and in turn reduce the cost of utilities.			
		3.3.3 Implement the proposed LED lighting scheme in NSFC fitness suite to aid energy efficiency.			
		3.3.4 Roll out of regular staff training to increase awareness of key issues			
		3.3.5 Identify site champions for sustainability			

Table 1. Table of actions for completion 2026 - 2029

2. MARKET ANALYSIS

The demographics highlighted in the Community Plan 2023 – 2027, published by Newark and Sherwood District Council, identify that Newark and Sherwood is home to 122,900 people across 53,000 households. The district has a higher population than the national average of age groups 50 and over, and a lower population than the national average of age 14 and under.

According to Moving Communities data, the national platform commissioned by Sport England for measuring physical activity and key performance metrics across delivery programmes and facilities in local places, the social value created over the last 12 months, up to August 2025, by Active4Today operations, equated to £8.7m, with an average of £302 per person.

In terms of levels of physical activity participation, which includes active travel and walking, the latest data published by Sport England, November 2023 – 2024, state that activity levels in Newark and Sherwood are better than the East Midlands region. This is an improvement from the previous years' data from 2022 – 2023, where Newark and Sherwood performed less well when compared to the region.

Of particular note, levels of inactivity have decreased from 29.9% in 2022 – 2023 to 24.1% in the latest data set in 2023 – 2024, a 5.8% improvement, with much of this increase moving into the fairly active category, which has seen an increase of 4.3% in the most recent survey findings.

24.1% Inactive in N&S (less than 30 mins per week)	13.4% Fairly active in N&S (between 30 and 149 mins per week)	62.5% Active in N&S (at least 150 mins per week)
26.9% Inactive in E.Mids (less than 30 mins per week)	11.2% Fairly active in E.Mids (between 30 and 149 mins per week)	61.9% Active in E.Mids (at least 150 mins per week)

Table 2. Active Lives Survey, Sport England Nov 2023 – 2024

Active4Today has an understanding of the competitors in the area and below, has completed a price comparison of neighbouring local authority leisure centre provision.

Activity	Active4Today	BPL (Retford)	Sleaford LC	Serco (Oak Tree Mansfield)	Grantham Meres LC	Everyone Active (Ashfield)	Bingham Arena	Leisure (Bramcote LC)
All Round Membership (Active Inclusive)	£32.00	£42.50	£43.50	£29.00	£32.99	£34.99	£41.00	£33.80
Gym Monthly	£30.00	£25.00						£25.00
Swim Monthly	£23.00	£49.60	£42.00		£25.99	£31.22	£29.00	
Student Membership	£21.00	£33.50	£34.00	£28.00	£21.99	£31.22	£26.00	£25.75
Gym One Session	£8.50	£8.60	£9.00	£7.75	£10.70	£8.10	£8.90	£10.50
Swimming (Junior) One session	£6.00	£4.50	£4.10		£5.05	£3.60	£4.40	£5.95
Swimming (Junior) One session Active card	£5.00		£3.40				£4.00	£5.20
Swimming (Adult) One Session	£8.00	£6.20	£7.20		£6.65	£5.50	£6.50	£5.95
Swimming (Adult) One Session Active card	£6.50		£6.20				£6.00	£5.20
Squash	£10.00					£5.60	£0.00	£9.20
Badminton	£12.00		£14.00	£12.75	£10.10	£6.10	£14.30	£11.55
Table Tennis	£12.00		£13.50		£6.05	£8.00	£6.00	£7.25
Swim Lessons	£25.00	£29.95	£35.00		£35.50	£33.00	£30.00	£27.50

Table 3. Comparison data of membership and core activity prices

To assist with the sustainability and growth of the business, the Company currently markets and advertises extensively to attract and retain its customers and build the profile of the Company locally. In the 3-year period of 2026 – 2029, this will increase further in a bid to attract new customers into the business and retain the customers currently using the Company's services.

Campaigns will be focused on corporate memberships, lapsed members and families (especially in the Ollerton area, where the new Air-X inflatable has been introduced). Campaigns will be primarily facilitated through social media and digital platforms, however, this will be supported where necessary with several more traditional marketing methods, to meet some local need where digital campaigns may not be the most appropriate. Advertising will also take place through schools and corporate organisations in a bid to raise awareness of the excellent facilities once again on offer.

In addition, the Company intends to focus on marketing through the recruitment of a specialist position, covering marketing and communications, which developed following the report produced by

Nottingham Trent University students in 2025. This will build upon the existing strategy, however will also be working collaboratively with the District Council's Communications and Marketing Team, to implement the new website for the Company.

3. PROGRAMME AND SERVICE DESIGN

As set out above, the business consists of three leisure centres, a sports development section, and a headquarters, which collects and manages the finance of the business. In addition to these services, Active4Today Ltd operates its partner sites, through service level agreements.

Within all these facilities, the leisure centres provide activities to various groups covering, children, adults, 60 plus, affiliated clubs and schools. These are subsequently split into three categories of pay and play, block bookings and direct debit memberships. The offer varies across each site, with Newark and Dukeries offering wetside and dryside activities and Blidworth Leisure Centre, offering dryside activities only.

All sites are well maintained and benefit from an extensive number of repairs and renewals, which takes place within each facility on an annual basis. Where capital investment is required, this is through discussion with the Council. The largest investments within 2025 – 2026 have been the replacement of the studio cycles, the development of a dedicated party room at Dukeries, the purchase of an Air-X inflatable and a full redecoration programme of the leisure centres.

The mental health charity, MIND, advocate that physical activity has many benefits to mental health and wellbeing, such as managing stress, improving sleep, mood and confidence, but also encouraging people to meet people and socialise.

Active4Today has recognised this and has a range of bursaries available to provide access to fitness, exercise and swimming activities, which will support individuals to be active to improve their mental health and wellbeing. The scheme is available on a referral basis from trusted partners and professionals from secondary schools, health care and Job Centre Plus.

In approaching the provision for young people with special educational needs and disabilities, Active4Today offers 1-2-1 swimming lessons, and group lessons with parents in the water, to build water safety and confidence, whilst working towards key swimming skills and becoming a competent swimmer, all at their own pace.

The Air-X inflatable has been an excellent addition to the offer at Active4Today. Based at Dukeries Leisure Centre, sessions are available for all ages and abilities. This is an activity that has grown nationwide over several years and provides another opportunity for young people to be active in a non-sporting, or structured setting.

Active4Today is committed to improving the quality of classes available and the replacement of the existing studio cycles with the latest 'state of the art equipment', will retain existing adult members, whilst at the same time attracting new members into the facilities.

Outreach Work

Predominantly, this area of work is provided through the sports and active lifestyles team, either through direct provision, or through partnership working with other providers, this includes the NHS, CVS, voluntary groups and clubs, and sporting organisations.

The team over the past year has supported clubs, schools, vulnerable groups and organisations across the district. The team has delivered many initiatives including, health and wellbeing events, holiday activities linked to the national Healthy Activity and Food (HAF) programme and supported community clean up events led by NSDC. The Team is led by one manager, who is supported by three full time officers and several voluntary staff, either directly linked to the organisations which they support, or working for Active4Today through the VISPA volunteering scheme.

Team members are heavily involved in the Council's aspirations for improving health and wellbeing, cycling and walking infrastructure across the district, as well as supporting the objectives identified in the Playing Pitch Strategy and Facilities Improvement Plan.

The sports and active lifestyles team partner with a variety of local organisations and partners to encourage people to lead active and healthy lifestyles through health and wellbeing roadshows in community settings. This raises the profile of the activities that are available in the centres, whilst also promoting clubs and other events that are taking place which are ran by volunteers. Examples of this would in walking groups, Park Run, befriending groups and traditional sports clubs.

In addition to community roadshows, the team works closely with businesses to help workplace wellbeing for their employees. This often includes taking blood pressure checks, height and weight followed by advice and signposting to other services, including our leisure centres and Exercise Referral Scheme, to improve their health.

Club and Volunteer Development

The local sports forums are supported by the sports development team on a quarterly basis throughout the year, providing much-needed secretariat, advice and support to volunteers and clubs through these meetings. Newark and Sherwood Sports Council, was relaunched during 2023, with a focus on mental health and the positives that sport can bring.

There are 110 sports clubs within the district broken down as follows –

Athletics / Running	Cricket	Football	Hockey	Rugby	Swimming	Tennis	Other
5	16	26	2	3	3	5	50

Table 4. Sports clubs within the district

And here is the clubs split across the Sherwood and Newark areas of the district, as below.

Newark	Sherwood
54	56

Table 5. Sports clubs split across the district

Whilst the Sports Council may be supported by the sports development team, support continues to be provided to clubs that are not members of the Sports Council, on an individual basis, and this support is offered continuously throughout the year.

Volunteering is a critical factor for encouraging active lifestyles in local communities. The latest data for volunteering from Sport England’s Active Lives survey highlights that there were 23% of people who had volunteered in the last 12 months. This is higher than the East Midlands region of 22.5% and Nottinghamshire on 22.9%.

The VISPA and VISPA Academy volunteering schemes are a crucial tool to recruit new volunteers into sports activities both in community settings and leisure centres. This is particularly focussed on the 14+ age group, encouraging young people to get involved in volunteering in their community and gaining valuable experience and qualifications. This route has proved very successful and has supported the recruitment of the workforce for the company.

These volunteers provide support and resilience for clubs, as the young people begin to take up new roles within these organisations. As part of the training and support the young people can access subsidised coaching qualifications in sport, which typically include swimming teaching, gymnastics, and trampolining.

Since the establishment of Active4Today in 2015 and a legacy of the District Council operating the service, sports grants are available for Newark and Sherwood clubs, organisations and individuals to apply for funding and support, to develop new activities, gain qualifications and help talented athletes.

This is a hugely successful scheme, recognising the difference this sporting network, makes to local communities, bringing people together, encouraging people to be active, and recognising exceptional sports people.

4. GOVERNANCE AND PARTNERSHIPS

The governance of the Company is structured in a way that allows for communication and partnership working. Board meetings are held 4 times per year, alongside regular reports to the Council’s Shareholder Committee, through the Responsible Officer.

To undertake the operational element of the Company’s work, there is a team of dedicated individuals, led by a committed and passionate management team. There is a wealth of experience and skills across the workforce, and £45,000 is invested annually into training, continuing professional development (CPD), and maintaining staff qualifications.

This cost includes the Apprenticeship Levy, which supports the Company’s apprentices. This enables the Company to ‘ringfence’ resources to recruit employees onto apprenticeships, providing valuable vocational training, whilst achieving a recognised qualification from an accredited training provider.

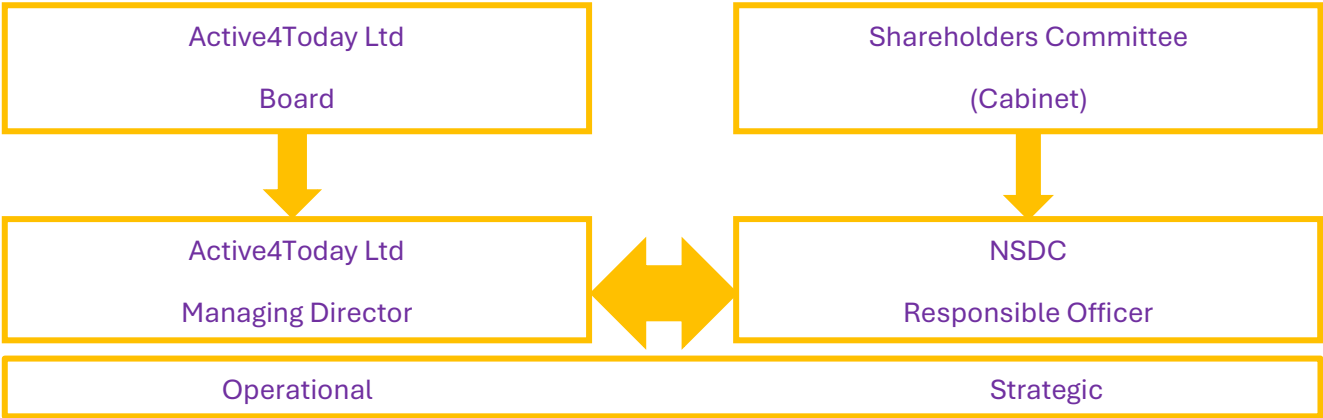


Fig 6. Governance structure

In addition to the training budget identified above, the Company also undertakes monthly training with all lifeguards, which is a requirement of maintaining their pool qualifications and is essential for maintaining the high standards of safety within our facilities. All staff groups have regular CPD and training throughout the year aligned with their role, alongside the Ambition Academy modules on the online learning management system platform.

Training and development requests are available for staff to complete to further their skills and enhance the service provision.

Partnerships

The Company works with several key partners to further develop and improve the services offer. These include the Company's single shareholder, Newark and Sherwood District Council, schools, clubs, health services, charities, businesses, suppliers and contractors.

Active4Today recognises and appreciates the support provided by local and national partners to add value and bring expertise to Newark and Sherwood, all with the aim of improving people's lives through physical activity.

5. FINANCIAL FORECAST

Since 2015, the Company has experienced significant changes in terms of its financial position. The management fee provided by the District Council has changed considerably due to local and global events outside of the Company's control. However, through cautious financial planning, increased income levels and external funding secured, the Company is in a positive place.

The Company and District Council will be implementing the 'Agency model' from 1st April 2026, which will change the status of the partnership from a 'landlord and tenant' to a 'Principal and Agent'. This arrangement is relatively new within the leisure industry and focuses on a more tax efficient way to operate, maximising the VAT relief to provide savings overall to the Council. It is envisaged that the management fees paid over annually to the Company to cover the deficit position, will no longer be required.

The services are split into two areas, which are indoor provision; provided by the leisure centres and partner sites and external provision; provided by the sports development team of the business. Within the leisure centres and partner sites, the services are divided up into distinct areas, wetside, dryside and outdoor provision. These are once more sub divided into fitness suites, sports hall hire, squash courts, club bookings and swimming.

Below the Company has set out its current and proposed core prices for its 'pay and play' sessions. In addition, the same information has been provided for the Company's memberships. As the shown below, to ensure expenditure is met where possible by income, the Company is proposing to increase several membership prices by up to £2.00 per month, for the 2026 – 2027 financial year.

All prices have been assessed in line with other operators and particularly local authority (LA) owned facilities as set out in table 3. Active4Today continues to propose very competitive prices for the residents of the district, which are comparable with all other local authorities within Nottinghamshire.

To build on the existing provision, Active4Today sources funding opportunities from local and national organisations to use sport as a vehicle to address other agendas. During 2025, Active4Today secured funding from the Nottinghamshire Police and Crime Commissioner, to deliver a project in specific

communities in the district, to tackle anti-social behaviour. In addition, funding was also received from Parkinsons UK to launch a weekly 'Neuro-Fit' class to offer physical activity to individuals living with Parkinsons or recovering from other neurological conditions.

The Company has reached the maximum required limit in reserves, recommended as 3 months' expenditure costs by UK Government. This capital is managed as part of an investment portfolio held by the District Council's Treasury. There are no withdrawals from reserves planned for 2026 – 2029.

Activity	Active Card holder Adult		Non-Active Card Holder Adult	
	Current Price	Proposed Price	Current Price	Proposed Price
	2025/2026	2026/2027	2025/2026	2026/2027
Badminton	£12.00	£12.00	£14.50	£14.50
Swimming	£6.50	£7.00	£8.00	£8.50
Squash	£10.00	£10.00	£12.50	£12.50
Fitness Suite	£8.50	£9.00	N/A	N/A
Fitness Suite (60+/Std/Con)	£7.50	£7.50	N/A	N/A
Fitness Suite Classes	£8.50	£9.00	N/A	N/A
Activity	Active Card Holder Junior		Non-Active Card Holder Junior	
	Current Price	Proposed Price	Current Price	Proposed Price
	2025/2026	2026/2027	2025/2026	2026/2027
Badminton	£7.50	£8.00	£8.50	£9.00
Swimming	£5.00	£5.50	£6.00	£6.50
Squash	£7.00	£7.50	£8.00	£8.50
Fitness Suite	£5.50	£6.00	N/A	N/A
Fitness Suite Classes	£5.50	£6.00	N/A	N/A

Table 7. Proposed Core Prices for Adults and Children – 2026 – 2027

Membership type	Current Price 2025/2026	Proposed price 2026/2027	Price variance
Activo Premier	£50.00	£51.00	£1.00
Activo Premier Flex	£62.00	£63.00	£1.00
Activo Inclusive	£32.00	£33.00	£1.00
Activo Inclusive Flex	£40.00	£41.00	£1.00
Activo Gym	£30.00	£31.00	£1.00
Activo Corporate	£27.00	£28.00	£1.00
Activo Concessionary	£27.00	£28.00	£1.00
Activo 60	£27.00	£28.00	£1.00
Activo Swim	£23.00	£25.00	£2.00
Activo Swim Flex	£28.00	£29.00	£1.00
Activo 60 Swim	£20.00	£22.00	£2.00
GP Referral	£19.00	£20.00	£1.00
Activo Rackets	£38.00	£39.00	£1.00
Activo Rackets Concession	£31.00	£32.00	£1.00
Activo Student	£21.00	£22.00	£1.00
Activo Student Flex	£25.00	£26.00	£1.00
Xperience 1	£25.00	£27.00	£2.00
XP1 Concession	£20.00	£21.00	£1.00
Xperience Rackets	£26.00	£27.00	£1.00
Xperience Rackets Concession	£22.00	£23.00	£1.00

Xperience Student	£21.00	£22.00	£1.00
Xperience Student Flex	£25.00	£26.00	£1.00
Small Group Swim Lessons	£32.00	£33.00	£1.00
1-2-1 lessons	£73.00	£74.00	£1.00
Freeze	£5.00	£5.00	£0.00
Course Payment upfront	£90.00	£95.00	£5.00
Course Payment upfront Concession	£75.00	£80.00	£5.00
Activo Upfront	£384.00	£396.00	£12.00
Activo 60 Upfront	£324.00	£336.00	£12.00
Activo Swim Upfront	£276.00	£288.00	£12.00
Activo 60 Swim Upfront	£240.00	£252.00	£12.00

Table 8. Proposed Membership Prices for types – 2026 – 2027

6. Monitoring and Evaluation

The Company is committed to ensure the performance of a variety of areas is achieved, aligning our resources, systems and employees to the strategic objectives identified earlier. Outcome based performance monitoring is now widely used along with narrative-based performance evidence.

The performance indicators are linked to the Council's strategic outcomes and have been developed by senior Members and Officers of the Company and Council, in order to build a meaningful and robust performance framework. This is monitored and reported on a regular basis to the Board and Shareholder Committee.

Here are the current performance indicators reported –

- Numbers of users – how many people are using our centres, sports development activities, events, spectators
- The breakdown of these users – male/female, under 16's, over 60's, people with a disability or life limiting condition, residents of deprived areas
- Number of community groups engaged – how many clubs and associations has the sports development team talked to and worked with to get activities off the ground?
- Number of people referred to us from a GP or other healthcare worker
- Number of people that join up to the GP referral membership once referred

Following an internal working group at the District Council, additional indicators monitoring the usage and membership of females will be included from 2026.

7. Risk Management

Risk management in leisure is essential due to the nature of leisure and sporting activities, whether in sports centres, outdoor pitches and swimming pools, each carry inherent hazards. These can range from physical injuries during recreational activities, to operational risks like equipment failure, fire hazards, or safeguarding concerns. Active4Today employs several measures to mitigate the risks identified.

The Company follows national guidance and legislation included in the Health and Safety at Work Act 1974, HSG 179, Management of swimming pools and the Health and Safety Executive.

Risk cannot be eliminated entirely, as leisure often involves adventure and physical activity, but it can be controlled through structured processes. Active4Today operates an online portal for risk

assessments, standard operating procedures and shares this with staff and customers to ensure their safety.

Support is provided in terms of compliance and health and safety by District Council representatives and Active4Today is actively involved in the Corporate Risk Management Group, due to the nature of the landlord/tenant relationship and responsibilities such as legionella management and fire safety.

Risks identified for the forthcoming 3-year period include –

- The withdrawal of Active4Today operations from Southwell Leisure Centre and the decommissioning, TUPE transfer of staff to a new operator and risk to finance and memberships
- Protection of organisational reputation and financial stability
- Local government reorganisation and the impact on Council owned local authority trading companies



Report to: Executive Shareholder Committee - 24 March 2026

Director Lead: John Robinson, Chief Executive

Lead Officer: Andy Dewberry, Arkwood Developments Limited

Report Summary	
Type of Report	Open Report / Non-Key decision
Report Title	Performance of Arkwood – Quarter 3 2025-26
Purpose of Report	To present the performance of Arkwood in Quarter 3
Report Recommendations	That Members note the Arkwood Performance Report (attached as the Appendix) and consider company's performance against its targets and objectives highlighting any areas of high performance and identifying areas for improvement.
Alternative Options Considered	None
Reason for Recommendations	To ensure appropriate review of the Performance of the Councils wholly owned Housing Development Company (Arkwood).

1.0 Background

1.1 Performance management is a tool to drive improvement. This is done by analysing performance using performance information and progress against key activities.

2.0 Proposal

2.1 Committee to note the Quarter 3 Arkwood Performance report (**Appendix**).

3.0 Implications

In writing this report and in putting forward recommendations' officers have considered the following implications: Data Protection, Digital and Cyber Security, Equality and Diversity, Financial, Human Resources, Human Rights, Legal, Safeguarding and Sustainability, and where appropriate they have made reference to these implications and added suitable expert comment where appropriate.

Background Papers and Published Documents

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

None

Data Tables – Executive Shareholders

Data exported from the database 30/01/26.

Code	Indicator Name	Frequency	22/23 Q3 Value	23/24 Q3 Value	24/25 Q3 Value	25/26 Q3 Value	25/26 Q3 Target	25/26 Q3 Business Manager Comments
ARK002B	Number of homes delivered through our housing development company Arkwood	Quarterly	24	18	8	23	N/A	Other relevant information: We continue to take handovers on our live sites at Manea and Wirksworth.
ARK003B	Number of plots commenced through our housing development company Arkwood	Quarterly	8	0	32	52	N/A	Other relevant information: No change on plot starts in period as all live sites have commenced all their plots, new sites are being mobilised to deliver plot starts in 2026.

By virtue of paragraph(s) 1, 2 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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