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**Monday, 5 November 2018**

**Chairman: Councillor R Jackson  
Vice-Chairman: Councillor N Mison**

**Members of the Committee:**

**Councillor M Cope  
Councillor Mrs R Crowe  
Councillor Mrs G Dawn  
Councillor Mrs L Hurst  
Councillor D Staples  
Councillor Mrs L Tift**

**Councillor Mrs A Truswell  
Councillor K Walker  
Councillor T Wendels  
Councillor Mrs Y Woodhead**

**MEETING: Leisure & Environment Committee**

**DATE: Tuesday, 13 November 2018 at 6.00 pm**

**VENUE: Civic Suite, Castle House, Great North Road,  
Newark, Notts, 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 Catharine Saxton on [catharine.saxton@newark-sherwooddc.gov.uk](mailto:catharine.saxton@newark-sherwooddc.gov.uk).

## AGENDA

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<p>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 Paragraph 3 of part 1 of Schedule 12A of the Act.</p>	
12. Modular Pool at the Dukeries Leisure Centre	91 - 95

# Agenda Item 4

## NEWARK AND SHERWOOD DISTRICT COUNCIL

Minutes of the Meeting of **Leisure & Environment Committee** held in the Civic Suite, Castle House, Great North Road, Newark, Notts, NG24 1BY on Tuesday, 18 September 2018 at 6.00 pm.

PRESENT: Councillor R Jackson (Chairman)  
Councillor N Mison (Vice-Chairman)

Councillor Mrs R Crowe, Councillor Mrs L Hurst, Councillor D Staples,  
Councillor Mrs L Tift, Councillor K Walker, Councillor T Wendels,  
Councillor Mrs Y Woodhead and Councillor P Peacock

APOLOGIES FOR ABSENCE: Councillor M Cope and Councillor Mrs A Truswell

### 15 DECLARATIONS OF INTEREST BY MEMBERS AND OFFICERS AND AS TO THE PARTY WHIP

Councillor T Wendels declared a personal interest in Agenda Item 6 – Active4Today Performance Report as he is a Southwell Leisure Centre Trustee.

### 16 DECLARATION OF ANY INTENTIONS TO RECORD THE MEETING

Other than the Council recording in accordance with usual practice, there were no declarations of intention to record the meeting.

### 17 MINUTES OF PREVIOUS MEETING

Minute No. 5, Active4Today – 2017/2018 Annual Report. The Minute should read: “A Member commented that the report indicated that there were no equalities and diversity issues and it was asked how that could be when the report indicated that areas of deprivation had declined”.

AGREED that subject to the above amendment the Minutes of the meeting held on 26 June 2018, be approved as a correct record and signed by the Chairman.

### 18 PRESENTATION BY EAST MIDLANDS AMBULANCE SERVICE (EMAS)

An update presentation was provided by the East Midlands Ambulance Services (EMAS). Wendy Hazard – Ambulance Operations Manager (Communications and Engagement, Nottinghamshire) and Alastair Smith – Duty Operations Manager attended the meeting.

Following the presentation a question and answer session ensued as follows:

A Member asked what the cost of an emergency vehicle was. It was confirmed approx. £125 - £135,000. Seven new vehicles would be purchased; the emergency vehicle was not as expensive as the A&E vehicles. The average fleet life span in the past was seven years, which had been reduced to five years as the vehicles clocked

high mileage.

A Member asked whether the recruitment proposals were realistic and how long it took to train a Paramedic. It was confirmed that the training programme for a Paramedic was three years; an Ambulance Technician could be trained a lot quicker. The £19 million funding was against performance standards and would have to be paid back if the performance was not achieved.

A Member commented on a past presentation from EMAS to the External Relations and Partnership Committee which had indicated that EMAS was poorly funded in comparison to the rest of the country. It was confirmed that the West Midlands had received better funding in the past; however the increased funding had bridged that gap.

A Member commented that Newark & Sherwood had now received an additional 112 hours per week for their crew and asked what was the base line? It was confirmed that there had been an additional 25% increase in the Crew.

A Member sought clarification regarding hand over times in hospitals. It was confirmed that Queens Medical Centre was a major trauma centre and was good at hand overs in A&E due to good facilities. Kings Mill Hospital was a small hospital, if there was a steady flow they could cope; however when there was an influx of ambulances the handover times could be over the 30 minutes threshold. Lincoln Hospital did cause the Ambulance crew problems due to capacity. Lincoln had only one hospital and its A&E department had not expanded and was an old facility dealing with new pressures.

A Member sought clarification regarding ambulance response times and how did the crew cope when they were stood down from a call. It was confirmed that a new system was in place when a call was taken which gave 4 minutes for the right job to be allocated to the correct vehicle. It was confirmed that the crew may still be stood down from a category 3 (CAT3) job to attend a category 1 (CAT1) job if they were the nearest ambulance. It was confirmed that the 4 minutes had made a difference and the vehicles worked actively on the road.

A Member asked what the Leisure and Environment Committee could do to get the message out regarding categorising CAT1 & CAT2 calls. It was confirmed that the public did not need to worry about what category the call was as the call centre operated on a triage system. Accurate information regarding the address and patient conditions was the most important thing for the caller to confirm and to update the call centre should the patient's condition change for the better or worse during the waiting time. The public could be educated regarding when to use the 999 service.

A Member commented on a visit that he had attended to the Emergency Services Call Centre at Nottingham and whilst the centre was fascinating he felt distressed at some of the call that were received and the number of people that were isolated within their community. He felt that Members could create more opportunities for support and get people more involved in their communities.

The Chairman thanked the representatives for their informative presentation and was

pleased that more funding had been made available.

AGREED that the presentation be noted.

## 19 ACTIVE4TODAY PERFORMANCE REPORT

The Committee considered the report presented by the Director of Customers and Managing Director – Active4Today, which updated Members regarding the performance of Active4Today during the period between April 1 and July 31, 2018. The report also set out some key issues arising from the information presented and some proposals in response to the issues.

The Director of Customers informed Members of an error in the report at 3.13, the figure for the mechanical and electrical improvements to bring the Dukeries pool up to a usable standard were forecasted at £350,000 and not £450,000 as reported.

Members sought clarification regarding what the modular pool would look like. It was confirmed that it was constructed from heavy duty plastic and was very energy efficient. Members were informed that the pool wouldn't win any design awards but was very economical and cost effective. The pool had been developed for Rebecca Adlington who ran the Swim Start programme. The life expectancy was approx. 25 years.

A Member sought clarification regarding the free seven day trial leisure centre pass which was undertaken over the summer. It was confirmed that the scheme was not successful and a full report would be submitted to the November Committee, including the cost of the scheme and the results. It was confirmed that sixty six people took up the opportunity of the scheme.

A Member commented on the Dukeries swimming pool and was disappointed that the Council had not looked more in depth to make the existing pool work. The cost of the modular pool was considered good and may provide the Council with the answer for Sherwood. The Wellow swimming provision was considered not an option that made sense when looking at the decline in users.

The Chairman commented that to invest in the Dukeries pool would not be a good investment compared to the proposed modular pool.

Members discussed the use of the swimming pool at the Wellow House School and whether the contract would be extended after September. The Managing Director – Active4Today confirmed that the Wellow swimming pool had been the only option to the Council. There were approx. four hundred children using the Wellow pool. The school had worked well with the Council regarding allowing public access to the pool facility. The Service Level Agreement was until 30 September 2018, a meeting had taken place with the new Headmistress who was happy with the current arrangement and was keen to formalise future arrangements.

The Chairman asked for a report to be submitted to the 13 November 2018 meeting of the Committee finalising all the details regarding the Modular pool and the Wellow House School arrangements.

A Member raised concern regarding the modular pool option and was unsure whether that would be a sound investment. He felt that there may be an alternative way to deliver a permanent swimming pool and asked the Committee to keep all options open. He commented on the need for equal opportunities for people across the district.

AGREED (unanimously) that:

- (a) the Active4Today performance reports be noted; and
- (b) a report on the potential of a modular pool to be provided at the Dukeries site be brought back to 13 November 2018 meeting of the Committee once officers have completed their investigations into the viability of such a solution.

20 UPDATE REPORT - COMMERCIAL PROJECT - GARDEN WASTE

The Committee considered the report presented by the Strategic Development Manager which informed Members on the progress made in transferring the administration for the garden waste service back to an in house provision.

Members agreed at the 26 June 2018 Leisure and Environment Committee to transfer the administration for the garden waste scheme from Rushcliffe Borough Council to an in house provision. Transferring the administration for 6,500 properties (4,500 collected by Newark & Sherwood District Council and 2,000 collected by Rushcliffe Borough Council) to Newark & Sherwood District Council would be absorbed within current resources, with the exception of a one off cost of £14,000, for the expansion of the current customer records management system (CRM) to accommodate the service. Moving the administration back to an in house provision would result in an additional £30,000 income per annum as well as an improved customer experience.

Notice was served to Rushcliffe Borough Council for the administration in accordance with the Memorandum of Understanding in July 2018 and the service would operate in house from January 2019.

AGREED that:

- (a) the update in respect of transferring the administration back to an in house provision be noted; and
- (b) a report including the business case be submitted to the 13 November 2018 Leisure and Environment Committee.

21 MANSFIELD AND DISTRICT CREMATORIUM JOINT COMMITTEE - ANNUAL STATEMENT OF ACCOUNTS

The Committee considered the report presented by the Business Manager Financial Services, which presented the Annual Statement of Accounts for the Mansfield and District Crematorium Joint Committee. The relevant Minute from the 25 May 2018

meeting of the Mansfield and District Crematorium Joint Committee was also appended to the report for information.

AGREED that the Annual Statement of Accounts for the Mansfield and District Crematorium Joint Committee be noted.

## 22 LEISURE & ENVIRONMENT COMMITTEE FORWARD PLAN

An amended Forward Plan was tabled at the meeting for information. Members were encouraged to submit any areas of work they wanted to address for the forthcoming year.

The following work areas were suggested:

- YMCA Sports Village progress report
- Health Remit – Sherwood Forest Hospital Trust and Clinical Commissioning Group (CCG), progress reports
- Mental Health – Invite the charity MIND to attend who have had budget cuts.
- Other Charities and Voluntary Groups

NOTED the Forward Plan.

## 23 HEALTH AND WELLBEING

The Leisure & Environment Committee Vice-Chairman informed the Committee that he had attended the 7 September 2018 Health and Wellbeing Board meeting, the reports on the agenda had been procedural. Members were also informed regarding the Newark and Sherwood Health and Wellbeing Workshop taking place on the 24 September 2018. Partners including the CCG, local charities and voluntary groups around the district had been invited. The Workshops aim was to try and build up a partnership with the Health and Wellbeing Board. The Health and Wellbeing Chairman would be undertaking some speeches at the event.

It was reported that the Patient and Public Engagement Committee was two months into operation.

NOTED the verbal update.

## 24 EXCLUSION OF THE PRESS AND PUBLIC

There were none.

Meeting closed at 7.26 pm.

Chairman

## LEISURE & ENVIRONMENT COMMITTEE

13 NOVEMBER 2018

### ACTIVE4TODAY – DRAFT BUSINESS PLAN, 2019/20 AND PERFORMANCE UPDATE

#### **1.0 Purpose of Report**

1.1 This purpose of this report is to present the Active4Today Draft Business Plan, 2019/20 for member consideration and update the Committee on the Company's latest quarterly performance.

#### **2.0 Background Information**

2.1 At the meeting of Policy & Finance Committee on 29 January 2015 it was resolved to establish a "not for profit" wholly owned leisure company to provide leisure and sports development services on the Council's behalf. This included the three leisure centres; Blidworth, Dukeries and the Newark Sports & Fitness Centre. The Company, Active4Today, was duly incorporated on 9 March 2015. Active4Today commenced operations on 1 June 2015.

2.2 As part of the governance arrangements, Active4Today presents its Draft Business Plan for the following year to the Leisure & Environment Committee for consideration during the Autumn Committee cycle. The Draft Business Plan, 2019/20 and performance reports from Active4Today are **appended** to this covering report. Following Committee consideration, a final Business Plan will be presented to the Committee in January. As such, this is an opportunity for the Committee to influence the Final Business Plan for 2019/20.

#### **3.0 Key issues**

##### Overview of Performance

3.1 Leisure & Environment Committee has overall responsibility for setting the strategic direction of the Company through the annual approval of the Active4Today Business Plan, which sets out the outcomes the Committee wishes the Company to work towards in return for a management fee. Performance is monitored through a framework agreed by Leisure & Environment Committee.

3.2 The best indicators for the underlying strength of the Company are the adult and children's membership bases. As Members will see from the performance report, the A4T sites are down less than one percentage point in adult memberships and less than four percentage points in children's memberships. Growth at the Newark Sports & Fitness Centre is offsetting the ongoing issues within the Dukeries membership bases since the agreement with South Forest concluded and the arrangement with Wellow House School came into effect. The combined loss at the Dukeries year on year stands at 166 members – which equates to 12.05% of the combined membership base. As Members will note, plans in relation to a modular pool solution are contained on the agenda.



- 3.3 Performance at Southwell continues to be very strong with year on year growth in the adult membership base of 10% and 5% in the children's membership base. An offer has been received by the Council from the Trust stating that it would be prepared to make a £15,000 contribution towards the costs of the management agreement A4T has with the Trust. Subject to Committee approval, a £15,000 contribution would represent a 15% reduction in the contribution NSDC makes to A4T to provide strategic support to the Trust.
- 3.4 GP referrals are down by almost 24% year on year but A4T state that as well as reaffirming the need to constantly promote the offer to health professionals and patients, the reduction could also reflect the increase in the number and variety of other health-related activities provided by A4T for older people.
- 3.5 In terms of the Company's finances, A4T are in a positive position to date and once adjustments have been made to account for commitments, the Company is forecasting a £22,000 surplus at year-end based on performance to date. This is a slight increase on the £17,000 figure that was reported to the Committee in September. Given historical performance, the Council continues to hold in abeyance the remaining 50% of the management fee budgeted to A4T in 2018/19 pending the year-end outturn position.

#### Draft Business Plan, 2019/20

- 3.6 The Active4Today Draft Business Plan, 2019/20 is attached for Member consideration. Active4Today has identified a number of actions it is proposing to undertake with the aim of facilitating the delivery of the three outcomes the Committee set the Company up to achieve, namely: Healthy and Active Lifestyles, Accessible Facilities and improved Financial Viability.
- 3.7 The budgeted management fee for 2019/20 is £121,220, which is the same figure as the current year. A4T's financial performance has considerably surpassed the figures contained within the five-year business plan when the Company was set up. Indeed, the Company has posted surpluses in each of its three completed years of trading. As mentioned above, the Council continues to hold 50% of the budgeted management fee for 2018/19 in abeyance pending the year-end outturn position. Clearly, A4T require some certainty over future funding in order to be able to budget appropriately. Whilst it is therefore prudent at this stage, to continue to budget for a £121,220 management fee in 2019/20, it would seem appropriate for Council and A4T officers to discuss a re-calibrated three-year funding plan, which is cognisant of the actual trading figures achieved by the Company, as well as future funding pressures it faces.
- 3.8 The Draft Active4Today 2019/20 Business Plan is **appended** to this report. Subject to the approval of the Physical Activity & Sports Plan (PA&SP) 2018- 21, this document will provide additional direction to A4T in terms of its objectives and for it to consider how most appropriately to work towards the delivery of those objectives through its programming and activities. These will be included within the final Business Plan which will come before the committee in January and will have regard to the need to consider these over a number of years.
- 3.9 As Members will have noted, the new draft PA&SP highlights Childhood Obesity levels at Year 6, Inactive People and priority areas where there are high levels of NSEC 6-8 (National Socio-Economic Classification – semi-routine occupations, routine occupation and never worked and long-term unemployed). Therefore Active4Today should consider integrating

some activities and initiatives into their Business Plan that will focus on these priorities. Some suggestions the Committee may wish the Company to consider are:

3.10 Childhood Obesity: Develop and Provide Opportunities for ‘Young People in Primary Education’ to Increase Levels of Physical Activity and Sport

Accepting the complexity of the causes of obesity, work with key partners to increase activity levels within the target group in the priority areas as highlighted in the Plan (top two quartiles). Activities to include outreach work with schools and community groups to encourage wider participation in physical activity and sport by children in primary school education, including holiday schemes and after school clubs. Likely performance Indicators: number of sessions delivered in target areas per annum in school settings, in community settings, increase numbers of young people in the target areas that engage with A4T and become users of A4T facilities or programmes and/or are converted to XP. To contribute to an overall reduction in the % of children that are obese in the target locations.

3.11 Inactive People: Develop and Provide Opportunities for ‘Inactive People’ to Increase Levels of Physical Activity and Sport.

Work with key partners to increase activity levels within the target group in the priority areas as highlighted in the Plan (top two quartiles). Activities to include outreach work with community groups in community settings to encourage wider participation in physical activity and sport. Likely performance indicators: Number of sessions delivered in target areas per annum in community settings, increase numbers of inactive people in the target areas that engage with A4T and become users of A4T facilities or programmes and/or are converted to Activo Members, join community clubs. Contribute to an overall reduction in the % of inactive people in the target locations.

3.12 NSEC 6-8:- Develop and Provide Opportunities to for People Living in High NSEC 6-8 Target Areas to Increase Levels of Physical Activity and Sport

Work with key partners to increase activity levels within the target group in the priority areas as highlighted in the Plan (top two quartiles). Activities include outreach work with community groups in community settings to encourage wider participation in physical activity and sport. Likely performance indicators: Number of sessions delivered in target areas per annum in community settings, increase numbers of inactive people in the target areas that engage with A4T and become users of A4T facilities or programmes and or are converted to Activo Members join community clubs. Contribute to overall increase in levels of participation in the target area reduction in the % of inactive people in the target locations.

3.13 In relation to pricing, the Leisure & Environment Committee has to approve the proposed pricing schedule contained within the Draft Business Plan. A4T are currently considering changes to the pricing structure and Members may wish to ask A4T for more information about this. The pricing schedule is contained within the Draft Business Plan, but comparison information from competitors is not yet available but should be available by the time the final business plan is approved or otherwise in January of 2019.

## Southwell Leisure Centre Trust

- 3.14 In addition to paying a management fee to Active4Today to operate leisure and sports development services, the Council also pays a cash sum to the Company to provide strategic management support to Southwell Leisure Centre Trust, as well as 'donating' a number of central services such as human resources and ICT.
- 3.15 Representatives of the Leisure & Environment Committee were nominated to enter into a dialogue with the Trust and Active4Today about the future arrangements given that the Trust is the recipient of the Active4Today services, which are paid for by the Council.
- 3.16 The management fee payable for Southwell in 2019/20 is £95,850. However, as mentioned above, the Trust has now written to the Council proposing that it will make a £15,000 contribution towards that fee thus reducing the Council contribution by 15%. Whilst Members were looking for a three-year programme of savings, the proposed contribution is significant in percentage terms and Members should consider whether this is acceptable as a first contribution. In year 50% of the management fee for Southwell has been held back during the period of dialogue.

## **4.0 Equalities Implications**

- 4.1 The performance framework includes a range of measures that demonstrate work to improve inequalities in sports and leisure participation. An equality impact assessment will be undertaken for the revised Final Business Plan for 2019/20.

## **5.0 Financial Implications (FIN18-19/2550)**

- 5.1 The proposed management fees to Active4Today and Southwell Leisure Centre Trust, have been built into the 19/20 draft budget as per the current years support. As outlined at paragraph 3.5, the financial performance of Active 4 Today has been strong and forecasts for year-end performance currently show a £22,000 surplus position. Following discussions between Active 4 Today and officers of the Council, any reduction in the level of support required will then contribute to savings targets identified within 19/20 budget and the Medium Term Financial Plan going forward.
- 5.2 Should the proposed £15,000 contribution towards the management fee from the Southwell Leisure Centre Trust recommended at 6 (d) be approved, this will be built into the 19/20 budget and the Medium Term Financial Plan going forward.

## **6.0 RECOMMENDATIONS that:**

- a) **the Committee consider the Active4Today Draft Business Plan 2019/20 and make any representations to the Company via the Authorised Officer;**
- b) **the Quarter 2 performance be noted;**
- c) **Active4Today provides the January committee meeting with its latest in-year financial position and full year forecast in order that the Committee can form judgements on the appropriateness of the management fee payable in 2019/20; and**

- d) Committee approves the proposed reduction in the management fee payable to Southwell Leisure Centre Trust by £15,000 from 2019/20 and the remaining 50% of the management fee for Southwell being held in abeyance this year is paid.

**Reason for Recommendations**

To ensure the company is delivering the outcomes required by the Council in the most efficient and effective way.

**Background Papers**

Nil

For further information please contact Matthew Finch on Ext 5716

**Matthew Finch**  
**Director - Customers**

## LEISURE AND ENVIRONMENT COMMITTEE MANAGEMENT REPORT

13<sup>th</sup> November 2018

### 1.0 REPORT PURPOSE

- 1.1 To provide the Leisure and Environment Committee with a performance report for the leisure centre operations up to the end of period 6, with comparison data provided against the same period in the previous year.
- 1.2 To provide the Leisure and Environment Committee with an update of the work being undertaken by the Sports Development team up to the end of period 6.
- 1.3 To provide the Leisure and Environment Committee with an update on the 2018/2019 business plan and provide an overview in draft form of the proposed 2019/2020 business plan.

### 2.0 Background

- 2.1 Members will be aware that reports are provided to the Leisure and Environment Committee against a set amount of performance indicators, which were agreed with the committee; these are set out at Appendix I. Narrative to support these performance indicators is set out at in section 3 of this report.

### 3.0 PERFORMANCE

#### **Performance to Period 6, 1<sup>st</sup> April 2018 – 30<sup>th</sup> September 2018:**

- 3.1 There are a number of areas of the business that have performed well during the period and in addition, areas which require further clarification. These are set out below:
  - a) The performance of membership base in both adult and children's has been varied across all sites since 1<sup>st</sup> June 2018. This is down to a variety of factors. Adult membership at NSFC has experienced a small growth (92) currently at 4,546 in comparison to September 2017 (4,454) and performing well above the target of 4,383 (+163). This is due to the promotions offered to attract new members during the summer period and which have been are detailed below for Members to note.
  - b) The children's membership sales at NSFC has seen a decrease in comparison to the same period last year however the summer has proved extremely difficult in terms of the recruitment and retention of coaching and teaching staff and this has impacted on the children's membership programme. This workforce issue is a long process in terms of training, recruitment and deployment of suitable staff, therefore it is hoped that the trend will be reversed from January 2019. Currently recruitment has taken place,

however, this needs to continue to take place to meet current and future demand and a further training and recruitment exercise is taking place at the end of October 2018.

- c) The transfer of swimming provision from South Forest to the Wellow House School during May 2018, has continued to have a negative effect across all age groups, with a total reduction in comparison to last year, being a combined net member loss of -166 members. Although this is not an ideal situation and something which the Company had no control over, it is hoped this will begin to plateau shortly. Currently whilst conversions are good, the difficulty at the facility is the lack of customers opting for membership sign ups e.g. a lower critical mass and latent market. Promotions continue to take place at the site and these will be targeted hard over the next coming months.
- d) During September 2018, the retention rate, also known as the attrition rate in the industry i.e. cancellations vs membership base. In comparison to 6 months ago (April 2018), the retention of memberships across the site has fallen slightly. With the introduction of an improved customer survey process, it is hoped that this will start to reverse once again, as customer issues particularly relating to the adult membership base, are being raised and acknowledged and investigated within a more prompt process. That said, the rates which are set out below are extremely good. Reasons for the reduction in the retention rates will be down to the issues experienced at the Dukeries Leisure Centre, however, also the unprecedented good weather which has been experienced during 2018, meaning fewer visits to the centre for customers, which at times transpires into cancellations, as customers feel they have not used their memberships enough.

		September 2018		April 2018	
		Attrition Rate	Retention Rate	Attrition Rate	Retention Rate
<b>Sub total</b>	Adult	4.32%	95.68%	3.79%	96.21%
	Child	4.40%	95.60%	2.89%	97.11%

- e) The total number of user visits has seen a reduction compared to the same period last year. From 1<sup>st</sup> April to 30<sup>th</sup> September 2017, there were 470,147 user visits, compared to the same period this year being 447,410. This can partly be attributed to the reduction in the live membership base in both adult and children at Dukeries and children at NSFC. In addition, this is determined by the members 'swiping' their cards at reception. Due to issues with ICT, there has been several times when the gate has had to be unlocked at NSFC, which will drastically reduce utilisation figures. Finally and as stated above, due to the unprecedented good weather which has been experienced during 2018, customers at times opt to make the most of the outdoors during good weather, which will affect usage visits.

- f) The number of visits for over 60's has remained consistent with previous years, with a slight increase in visits up to period 6 from 34,639 in 2017 to 38,353 up to the same period in 2018.
- g) The number of visits from the 16-18 age groups has seen a decrease in comparison to last year over the whole period of approximately 1,500 visits. However September 2018, has experienced a slight increase of 58 visits in comparison to September 2017.
- h) The number of visits for under 16's has remained consistent, with monthly average participation for this age group being over 22,000 user visits this year. This is a positive position in light of the issues which have been experienced with the junior memberships and the slight drop in the membership figures.

### 3.2 Promotions Undertaken

- a) As reported verbally at the previous L&E committee, the free 7 day pass was undertaken. In a bid to encourage more people into the centres and into the activity programmes, a '7 day free pass' was offered during August 2018, to a range of targeted postcodes. The postcodes identified focused on providing activities free, to areas of acknowledged deprivation and areas where high levels of social housing tenants are prominent. The properties had a unique flyer designed and distributed, offering all residents access to 7 days of free activity in all leisure centres, which included the Southwell Trust. This included children's holiday activities, as well the wide range of fitness classes, gyms and pools. This promotion was also part of the business plan for 2018/2019 and supports a healthier lifestyle and increased physical activity. Individuals had to book a consultation with a customer advisor who then explained the opportunities available. The take up at each site is detailed in the table below. In summary, the Company was hugely disappointed with the take up of the promotion, especially taking into account the disproportionate costs to the Company for undertaking the campaign. In total 23,700 leaflets were delivered to targeted postcodes and schools within those postcodes, with print and delivery costs totalling over £1K. Communications commenced at the beginning of July, which meant customers had up to 8 weeks to take up the offer. Of the 66 passes taken up, there were 15 people who immediately converted to a membership.

	BLC	Converted	DLC	Converted	NSFC	Converted	SLC	Converted	Total
Junior	1	1	1	1	20	1	0	0	22
Adult	2	2	4	2	32	5	6	3	44
total	3	3	5	3	52	6	6	3	66

7 - day free pass, take up table

- b) The months of June and September saw the 'Partner Up' promotion offered. Industry research demonstrates that when individuals exercise with friends, they are more

motivated and membership retention rates remain high. This sales promotion encourages people to join with a friend to sustain long term participation.

- c) The junior gym/swim pass offered in the summer holidays for 8-15 year olds was very successful with 122 passes sold in total across all 3 sites (BLC –18, DLC – 14, NSFC – 90). There were also 15; £10 swim only passes at DLC, for use at the additional public swimming sessions held at Wellow House School.

3.3 Working in partnership with the management of SLCT, A4T management continue to develop a draft 3 year pricing strategy to align the costs of both memberships and pay and play activities, along with the overarching strategy of how increases, subsidies and discounts are applied. It is expected this will be presented to the L&E committee in January 2019, for implementation commencing April 2019.

#### 4.0 UPDATE ON 2018/2019 BUSINESS PLAN

4.1 Members will be aware that as part of the business plan, a set of outcomes and objectives are agreed with the committee and set out below is an update to date (period 6) on the 2018/2019 table, to demonstrate to Members the work which is taking place within the Company.

OUTCOME	OBJECTIVE	ACTION	PROGRESS to period 6
Healthy and active lifestyles	Assist the district to develop options for provision of leisure in the west of the district	Work with the district council to develop a business plan for facilities within the west. Assist with the feasibility work which is currently taking place and understand the impact of the South Forest provision.	Work has taken place to develop a business plan, which has fed into the feasibility work, which was undertaken by the Council and presented to the L&E committee during June 2018. The SLA with South Forest has ended and A4T have relocated the children’s community swimming programme to Wellow House School. This is a temporary agreement until 30 <sup>th</sup> September 2018 and discussion is taking place with Officers of the Council regarding the on-going continuation of swimming provision within the Ollerton area. Currently this work is being developed further with the modular pool concept and it is expected that the current partnership with Wellow will need to continue for a further 12 months period, to ensure the continuity of children’s swimming lessons and the 350 children which access them each week.
	Develop the Insight software to understand	Work with XN Leisure and other providers to develop the Insight software to identify gaps in	Insight/research undertaken for NSDC Physical Activity strategy – this will inform the A4T BP for



	<p>participation in sport and physical activity and grow activity programmes to meet the needs of the customer</p>	<p>provision and develop further opportunities for activity development within the district. Use the software to target specific groups i.e. outreach, over 60's, community development, and disability groups.</p>	<p>19/20  Insight data reports completed - identification of geographical gaps, particular age groups, participation, and membership -7 day free passes distributed to identified postcodes  Ollerton and Boughton / Bridge Ward Study information  Active Notts – Insight pack for each district made available  Actions have been agreed which identify target areas. The first 'promotion' which has used the mapping exercise is taking place in August and focuses on the areas of deprivation and the provision of a free 7 day pass. The outcome of the 7 day pass is set out in para 3.2  The Community Alcohol Partnership (CAPS) launched in Ollerton in September covers enforcement to diversionary activities. A series of sustainable opportunities have been identified including Ollerton Town (male/female sections) Rugby Club, Rounders, Kendo and Kickboxing. All have agreed to put on sessions free of charge with the intention that junior sections will develop from this. A4T working with clubs to identify volunteers to continue and attend courses. Activities through Young People's Centre with the possibility of some funding available.</p>
	<p>Develop a digital marketing strategy to target specific groups increasing participation in sport, identified from Insight data.</p>	<p>Develop a digital marketing strategy which will support the current traditional advertising and marketing campaigns which currently take place. Deliver 7 digitalised campaigns within the year targeting customers and ensure the software which is being developed is being used to its fullest to increase awareness and participation in sport and physical activity.</p>	<p>To date there has been an increased use of digital methods including social media and website used in promotion and reduced expenditure on traditional print/adverts with 'Partner Up', 'Summer Shape Up' and the £20 junior gym and swim promotions all being pushed through digital platforms. Each promotion targeted different customer groups and further campaigns are being developed for digital use for the remainder of the year. In addition, digital marketing methods have been implemented including – additional promotional emails through the TRP software targeting specific groups, i.e. children's holiday activities, pay and play members, GP referral members.</p>

	<p>Develop a digital communication platform for clubs and community organisations</p>	<p>Develop with the clubs and community organisations a platform for their usage to assist current and prospective customers to understand what is available for them within the district. This will be facilitated by A4T and allow clubs and community organisations to share information and best practice in a bid to develop their offer to ultimately improve participation. Currently there are over 250 clubs within the district which are known, however, this platform will not only support these clubs, but work to support the unaffiliated clubs which currently there is little known about them.</p>	<p>Due to work which has already taken place by ClubSpark, it is felt more beneficial if A4T use an existing accredited system as opposed to a bespoke platform just for N&amp;S based clubs. Many sports clubs already use multiple online portals including ClubSpark which track membership, participation and accreditation documents.</p> <p>An e-newsletter has been distributed to clubs during September supporting those clubs not using ClubSpark to use the system. For those clubs which require it, face to face contact will be arranged. Access to the sports development team will also be available through the usual on line access and through the regular club forums.</p> <p>A club newsletter was sent in September and is now to be sent bimonthly. In addition, the circulation of the Active Notts quarterly newsletter also takes place.</p> <p>Southwell Sports Forum – development of Bramley digital platform for Southwell clubs</p>
	<p>Develop the outreach programme to deliver more activities in identified areas – Provide 1 new activity/event per area. These sessions can run as ‘one off’ events or weekly sessions all year round depending on the participants</p>	<p>Develop activities in Clipstone, Ollerton, Blidworth, Hawtonville and Bridge wards of Newark to increase activity to 1 x 30 minutes per week.</p> <p>Provide a FREE 7 day pass to each postcode identified as, in an area of deprivation.</p> <p>Develop 5 new events and or sessions throughout the year for the target group.</p>	<p>Free 7 day pass has been undertaken as set out in para 3.2 a). The SD Team has delivered a series of weekly sessions at Dukeries Academy for their Success Centre students with a Level 1 Sports Leaders planned for September.</p> <p>They have also supported and delivered activities at ‘Larks in the Park’, Young People’s and Yorke Drive event at Clipstone and Newark. In turn, they have delivered 6 weekly sessions at William Gladstone Academy (Hawtonville) during the summer term.</p> <p>The CAPS partnership detailed above will also enhance the provision in the Ollerton area. The partnership with Bishop Alexander Academy and through the Bridge/Yorke Drive Housing study has enabled some preliminary development work to take place with more activities planned for October.</p> <p>Support provided to various</p>

			<p>organisations in the Hawtonville area including Newark Town FC and REACH to improve access to new opportunities and raise activity levels.</p> <p>Everyone Health has begun a regular weekly session at Blidworth Leisure Centre by working with A4T. EH provides weight management sessions across the County. Sessions already take place at DLC and NSFC.</p>
Accessible facilities	<p>Undertake access audits at each site and priorities the areas identified in order to develop activities to meet requirements. In turn, developed improved access through contactless hardware and customer user software</p>	<p>Undertake physical audits at all sites to understand the journey of a person with disabilities through our facilities. This includes engagement with the website, social media, print etc, before the actual engagement with the facility. Look at the audits and develop a list of possible improvements which will improve the journey for a person with a disability. Training all front of house staff if required through e-learning or facilitated training sessions. Approximately 50+ employees.</p>	<p>Access audits have been completed and an assessment is currently taking place to identify actions which have come out of the audits.</p> <p>CPD disability awareness training for staff planned for November.</p>
	<p>Further develop the activities on offer for key target groups including under 16's, over 60's, disabled groups and females.</p> <p>Provide 1 new activity per target group, with sessions running as 'one off' events or as weekly sessions all year round depending on the group</p>	<p>Specifically look at developing daytime usage for the 60+ market at both Newark and Dukeries LCs. Continue to build on the successful XP Junior membership schemes and add additional classes within Dukeries LC. Develop a partnership with the Nottinghamshire Learning Disability and Autism Partnership Board, in a bid to replicate the success which has taken place at Newark, at the Dukeries. Provide 6 new sessions specifically designed for the target audience.</p>	<p>Daytime programming is increasing with the introduction of 3 new sessions - walking cricket at NSFC, dementia group at DLC, Otago at DLC, additional promotion of all chair based classes.</p> <p>In addition, new junior dance classes have been introduced at DLC and NSDC, with a positive effect. These classes are now attracting over 150 visits per week across both sites. This introduction has been well received due to the recent research identifying the benefits of dance for physical and mental health.</p>
Financial viability	<p>Explore other partnership opportunities within the district for increasing provision and capture customer data. Distribute 3,000 further active cards to partner organisations.</p>	<p>Develop further partnerships with organisations within the district (similar to the current arrangement with Newark Academy), to increase opportunities for customers and increase the critical mass of users throughout the district. Develop further Active Card opportunities with these organisations to improve data capture in a bid to understanding the 'customer'.</p>	<p>Discussions continue with the Wellow House School regarding the possibility of extending the community swimming programme to dryside usage and in turn extending the swimming programme for a further 12 months.</p> <p>A4T have secured a one year partnership agreement with Bishop Alexander to assist with the promotion and programming of the facility, including bookings and</p>

			cash collection. Further approaches have been made to other organisations to offer support, which has included one Academy, who is developing plans for a new sports hall, which would be available for community use.
	Continue to work with the Newark Academy to develop the partnership further to improve and expand upon sports provision within the district.	Work with Newark Academy to increase the opportunities at the site for the customers of district. Look at increasing available time at the site and the type of activity available. This will in turn increase awareness of A4T and the brand across the district.	A series of A4T (NSFC) activities have been relocated to the NA to improve the quality of delivery and reduce safeguarding risks. In addition, contact has been made through the local sports networks to promote facilities on offer at the Academy, with a view to increasing community participation and increased bookings. The site is also being promoted as a centre for hosting courses and workshops for volunteers. The usage of the site is seasonal with the autumn/winter/spring seasons being the busier due to the demand for floodlights and indoor facilities. The summer (May to August) saw a reduction in usage however currently, there is very little availability for clubs and demand is extremely high. The total number of usage across all the areas at the NA is 50 plus hours per week.
	To understand the current arrangements with the South Forest complex and look to explore further opportunities for partnership working with them	Continue to monitor the progress at South Forest and understand the usage at the site. Work with the South Forest Complex and the district to understand the provision within the West of the district and how this facility may support this overall offer. Assess the financial viability of the site with the information, which can be assessed since operating from the site in July.	Members will be aware that the SLA with South Forest was terminated by them, with A4T leaving the site on Sunday 20 <sup>th</sup> May 2018. As a result, the children's swimming lesson programme was moved to Wellow House School and a SLA was entered into on an interim basis until 30 <sup>th</sup> September 2018. This is currently being assessed and as stated above, it is hoped that a further 12 month SLA can be entered into to safeguard the swimming lessons of 350 children per week.

Table 1, 2018/2019, business plan objectives update

4.2 Members will note, that progress in all areas is being made, with some categories progressing quicker than others. Work on these objectives will continue to be progressed and recorded until the end of March 2019.

4.3 Members will note that many of the objectives above are linked with work of the Sports Development team. However, in addition to the work which is undertaken to meet the

objectives above, attached at appendix II is on-going work which has taken place to period 6, by the Sports Development team.

## 5.0 **OVERVIEW IN DRAFT FORM OF THE PROPOSED 2019/2020 BUSINESS PLAN**

5.1 Attached at appendix III is the proposed draft business plan in the format which members will be familiar with. Within the draft business plan the areas for Members to consider specifically are the Outcomes, Objectives and Actions, which form the strategic direct of the Company, which is set by the committee. These outcomes and objectives are linked with the 3 strands of the Company and which have again been agreed by the committee and are:

- Healthy and Active Lifestyles
- Accessible Facilities
- Financial Viability

5.2 Members will note that currently there are 12 proposals for the business plan. This is as a result of the council currently out to consultation on the, Newark and Sherwood Physical Activity and Sport Plan 2018 to 2021. It is expected that once this has been approved by the council, key strategic themes will come out of this and be fed into the A4T business plan, for specific delivery and operational tasks to be developed. It is expected that this will be presented to Members during January 2019 as part of the business plan approval process. Currently the theme which the council's plan should feed into is the Healthy and Active Lifestyles, as at present there is only one outcome and objective within this section.

5.3 In addition to the Outcomes, Objectives and Actions, the Company has also made reference to the up and coming 3-year pricing strategy, which the Company has been developing in partnership with Southwell Leisure Centre Trust (SLCT). Members will be aware that during the L&E Committee earlier within the year, A4T were tasked with developing a strategy for 3-years for the Company and the SLCT, which would take into account the diversity of the district, whilst still recognising the requirement to retain a single pricing point across the offer.

5.4 As a result, the Company has developed an offer, which would apply a consistent price across its membership and depending on the members postcode, would apply a level of discount, which would align itself to the indices of multiple deprivation (IMD) health deprivation and disability, of which there are four within the Sherwood part of the district and two within Newark. This will allow for the single price point to be maintained across the whole offer, however, it will support those customers in areas, where traditionally usage may be lower, by applying the given concession, on proof of their residency. The proposed full strategy and pricing policy will be presented in full to Members during their January 2019 meeting, however, the Company is proposing increases for new members

only commencing April 2019, with existing members being re-aligned to these prices, at key points throughout the year.

## 6.0 FINANCIAL UPDATE

6.1 Members will be aware that, as part of the agreement with Active4Today Ltd, an update on finance is provided by the Company on a regular basis, to ensure the Council can understand the on-going sustainability of the Company. In addition, it allows for early discussions to take place regarding the best way to apportion any additional finance, which may have been generated by the Company and channel this into areas such as additional sports development activities, subsidised usage for target groups, or additional equipment for outreach work.

6.2 Set out in the table below, 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 Company. The table below shows the original, revised and profiled budgeted income and expenditure to period 6, set against actual income and expenditure for the same period. The process of revising budgets has commenced within the Company and this is to ensure that the most current and relevant financial information is available to the A4T Board and the L&E Committee. Currently as, has been highlighted above, the overall adult and memberships continue to perform well and especially at NSFC; this is beginning to have a positive effect on current in year and year end, forecasted income levels.

	Original 2018-19 budget income/ exp	Full Year budget 1 – revised September 2018	Profiled budget - to period 06 30th September 2018	Actual income and expenditure to period 06	Variance to period 06 profiled budget
<b>Total income</b>	<b>-£2,976,556</b>	<b>-£3,046,496</b>	<b>-£1,561,583.7</b>	<b>-£1,564,095.09</b>	<b>-£2,511.39</b>
<b>Total expenditure</b>	<b>£3,049,500</b>	<b>£3,042,606</b>	<b>£1,434,260.18</b>	<b>£1,298,717.94</b>	<b>-£135,542.24</b>
- Staff	£1,946,270	£1,980,450	£983,760.18	£951,785.77	£-31,974.41
- Premises	£399,940	£398,410	£141,574.45	£126,350.79	£-15,223.66
- Supplies and services	£710,290	£663,746	£308,925.55	£220,581.38	£-88,344.17
<b>Transfer from/to balances A4T</b>	<b>-£79,950</b>	<b>£21,850</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
<b>Transfers from reserves re: Sports Development Projects *</b>	<b>£0.00</b>	<b>-£17,960</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
<b>Net balance</b>	<b>£0.00</b>	<b>£0.00</b>	<b>-127,323.52</b>	<b>-£265,377.15</b>	<b>-£138,053.63</b>

Table 1, Current financial information table 18/19

6.3 Points to note from the financial information table are:-

1. **Income budgets** – there is currently a variance to the profiled budget of £3K. This is in the main due to the adult and children’s direct debit income streams continuing to increase at Newark Sports and Fitness Centre.
2. **Expenditure budgets** – There is currently an underspend on expenditure budgets to profiled budget to 30<sup>th</sup> September 2018 of £138K. This is due to :-
  - a) **Salary budgets** – These are currently underspent to profiled budget by £32K. This is made up of a number of elements due to staff vacancies, relief hours paid in arrears, outstanding training budgets yet to be committed, freelance payments still to be made in arrears and estimates made for National Insurance and Superannuation. It is expected that this budget will be fully committed, once vacancies have been filled.
  - b) **Premises budgets** – The budgets in this group are currently underspent by £15K mainly due to utility payments due, made one month in arrears to Corona, EDF, British Gas and Water Plus. There is also a slight overspend on the repairs and maintenance budget to period 06, due to the reactive nature of this code. It is expected that this budget heading will be fully committed at year.
  - c) **Supplies and Services budgets**– There is currently an underspend of £88K within this group of budgets. There is an outstanding invoice to be paid to NSDC for ICT support service charges, which equates to £22K. This re-charge has currently been queried; however, once the queries have been resolved, this will be paid. The Quarter 2 VAT /HMRC return is now in the process of being prepared and there is approximately £40K provision for irrecoverable VAT to 30th September 2018. It is expected this code will be fully committed. This is a very difficult budget heading to forecast and profile, as it is directly linked to the expenditure spend, which may not be equally split amongst the periods. Sundry items, which include uniforms, bank charges, sports development events, grant expenditure, vending and equipment expenditure is currently underspent by £13K. It is expected that this budget will be committed at year end.
  - d) In the event the current performance of both income and expenditure continues, A4T are currently forecasting a positive financial position at the end of the year of £22K. This finance could be made available to assist with supporting the reserve balances, or to provide additional in-year spends. This positive budgetary position would hopefully allow the Company to not rely upon its reserves to support the in-year position (as previously expected) and as was reported to the committee in the original budget, during in January 2018. However, as stated the £22K is currently based on period 6 performance only, with 6 periods still to operate in. this is particularly relevant considering the uncertainty with the adult and children’s memberships in the Sherwood part of the district and especially the Dukeries Leisure Centre.

6.4 As reported during previous Leisure and Environment Committees, currently NSDC have paid only half of the management fees due for Southwell LC and the Sports Development

service, as per the March 2018 L&E report. The committee should note, that based on current income and expenditure predictions, the remainder of the management fees will still be required by A4T, to continue to operate the company and maintain the current level of reserves and balances. Currently all finance appertaining to the services provided to the Southwell Leisure Centre Trust is paid by the Council direct, however, this may change within the near future, as requests have been made of the Trust, to make a contribution to the overall costs. This will however, be a cost neutral position for A4T.

- 6.5 Consideration is being given to the Real Living Wage and the impact this may have on A4T's salary budget; this will include the changes of grades and spinal column points during 2019-2020. This work is part of a joint piece of work with the Council's HR service, to evaluate how this will look going forward.
- 6.6 Direct debit payments for facility hire have been introduced to existing and new customers. Customers continue to be encouraged to use this method of payment and it is hoped that by the end of 2018 all groups using block bookings will be using the direct debit process.
- 6.7 The on-line bookings module has now been purchased by the Company for customers to sign up for a membership in the comfort of their own home, 24/7. This however, is waiting to be launched, as currently there are issues with capacity on the current servers. ICT are currently working with XN Leisure (software suppliers) to action the request and enable this software to be available for customers.
- 6.8 **Making Tax Digital (MTD)** - On 13 July 2017, HMRC announced that Making Tax Digital will become mandatory from April 2019. The first stage focuses on VAT, and will impose new requirements for digital record keeping on VAT-registered entities, including public bodies. A4T will be developing its strategy for this change over the next few months, to understand what will be required of the Company and its records. Support is being sought from the NSDC Finance section (VAT and Systems), A4T's External Accountants and the HMRC website on MTD.

## **7.0 PROPOSAL**

- 7.1 It is proposed that A4T continue to maintain its current performance with regards to the positive position of the adult and child memberships at the NSFC.
- 7.2 It is proposed that A4T continues to monitor and understand the membership issues at the Dukeries Leisure Centre and assess the impact of the Wellow House School, as many of the members return to use the facilities, after the summer period.
- 7.3 It is proposed that A4T continues to collect and refine the data from the usage and report this to the committee on a regular basis. It is proposed that members continue to assess the data and feed into the process, if additional data or information is required for the committee.



## **8.0 BUDGET IMPLICATIONS**

- 8.1 There are no direct budgetary implications contained within the report, however, the activities identified will have financial implications and it is expected these can be contained within the existing agreement between the district council and the company.

## **9.0 EQUALITY & DIVERSITY IMPLICATIONS**

- 9.1 There are no equality or diversity issues contained within the report. Pro-active work continues to take place in areas of deprivation and specific campaigns have been designed to encourage usage from certain sectors of the community, who traditionally may not use the leisure centres, or the sports development services. These have included a free 7 day passes and working within schools focusing on increasing participation and addressing inclusivity. Access requirements for customers and potential customers are in line with the equalities and diversity policy. In addition, the Company is also developing a 3-year pricing policy for the Company, which would support those identified, within the IMD across the district.

*For further information please contact Andy Carolan – Managing Director via email on [andy.carolan@active4today.co.uk](mailto:andy.carolan@active4today.co.uk)*

<u>Active4Today Performance Indicators (incl SLCT)</u>	<u>ACTIVE4TODAY</u>	
	Sep-17	Sep-18
No. of User Visits	80,306	73,697
No. of Leisure Centre user visits (Card Holders) - Female	18,982	23,617
No. of Leisure Centre user visits - Aged Over 60	5,790	5,987
No. of Leisure Centre user visits - Children (under 16)	6,454	22,824
Live Leisure Centre Membership base (adults)	6,369	6,315
Live Leisure Centre Membership base (children)	2,742	2,639
No. of Leisure Centre user visits - Deprived areas	Figure	
No. of individuals referred to Active4Today from a health professional - Attended Session	14	12
No. of user visits on Sports Development programmes in deprived areas	Figure	

<u>ONLY</u>	<u>SLCT ONLY</u>			<u>TOTAL</u>		
Growth (+) Decline (-)	Sep-17	Sep-18	Growth (+) Decline (-)	Sep-17	Sep-18	Growth (+) Decline (-)
-8.23%	27,022	22,773	-15.72%	107,328	96,470	-10.12%
+24.42%	10,276	9,032	-12.11%	29,258	32,649	+11.59%
+3.40%	2,680	2,979	+11.16%	8,470	8,966	+5.86%
+253.64%	8,047	8,987	+11.68%	14,501	31,811	+119.37%
-0.85%	2,108	2,320	+10.06%	8,477	8,635	+1.86%
-3.76%	1,278	1,343	+5.09%	4,020	3,982	-0.95%
Data not available split per company				3,911	3,804	-2.74%
-14.29%	3	1	-66.67%	17	13	-23.53%
Data not available split per company				N/A	N/A	#VALUE!

### Total Commentary

Both A4T and SLCT have seen a slight reduction in user visit data however some of this can be attributed to ICT failures at the point of entry. Anecdotally, the membership, course places and attendance are high and increasing, particularly at NSFC and SLCT, therefore the 'contactless' entry system and door entry that will be installed at all sites in November will provide a more accurate figure.

The number of female visits remains high and is against usual trends.

The number of user visits that are over 60 is increasing at a steady pace with the number of people joining the membership scheme as it presents excellent value for money. The range of activities on offer for this age group is varied for all abilities, including chair based exercise, Heart Fit (cardiac rehab), stroke rehab, Otago (falls prevention).

Although the data represents a large increase in under 16's participation for A4T, the figure reported for September 2017 was extremely low. There has been a slight increase across all sites in comparison to September last year, however the number of children on memberships has been reduced compared to the same period in 2017.

As detailed in the report, A4T has experienced a reduction in adult membership at BLC and DLC. DLC has reduced significantly in the last year due to the cross site operation regarding swimming provision and the changes experienced within the last 12 months. NSFC has seen a slight increase which is supporting the net loss. SLCT is performing at its highest ever membership figures and has experienced a large increase over the last 12 months.

As detailed in the report, A4T has seen a reduction in children's memberships, specifically at DLC due to the swimming provision changes within the last 12 months. SLCT again are performing extremely well and have seen an increase in comparison to September 2017.

There has been a slight decrease however as detailed in the report, A4T and SLCT hoped that this would increase due to the targeted postcode promotion undertaken in the summer; unfortunately however this was not the case.

There is a slight decrease in the number of referrals received for this period and proves that continuous promotion and communication is required to health professionals in order that referrals continue. As detailed above, there are a variety of older people's 'health' related sessions on the programme so people are not necessarily coming through the traditional referral route.

The participation for this indicator is now being captured through the leisure system and not captured separately.

## **Performance Management Report from 1<sup>st</sup> June to 30<sup>th</sup> September 2018 Sports Development update**

### Club and Coach Development

The Team facilitated the AGM's of both the Newark and Sherwood Sports Council (NSSC) and Southwell Sports Forum (SSF) in September.

The AGM of the NSSC was attended by representatives of 9 clubs as well as members of the team. During the AGM a discussion was held around how the sports council and the team can best support clubs during the next 12 months. Areas of discussion included possible funding opportunities for clubs, but also how to best utilise the funds currently in the sports councils accounts. It was decided that, with the support of the team, a project should be planned during 2019, to support clubs in the District to actively promote themselves and attract new members.

Following the AGM there was a short presentation on the funding opportunities available through the special events and coaching grants which the team administer on behalf of the District Council. Several clubs expressed an interest in applying to these funds and the team will support them with submitting their applications.

The AGM of the SSF was hosted on Wednesday 26<sup>th</sup> September at Southwell Rugby Club. There were 7 Southwell based clubs represented including 2 clubs (Southwell Netball Club and Southwell Badminton Club) who were attending the Sports Forum for the first time. Representatives from Active4Today, Southwell Leisure Centre Trust and Southwell Town Council were also in attendance.

Reflecting on the last year for the Sports Forum, the Chair and Treasurer reported that Southwell now has 24 sports clubs listed in the town guide with 1000+ registered players between them. All of these clubs are regularly in contact by the forum and the sports development team from Active4Today, to ensure they receive the support they require.

Following the AGM a presentation was made to the group by Edwina Archer, Funding Officer from Active Notts (formerly Sport Notts).

The first edition of the Newark and Sherwood Sports Clubs newsletter was published and distributed to clubs through the TRP system at the end of September. This bi-monthly newsletter will be used to keep clubs updated on funding, volunteering and other relevant news. For future editions success stories from clubs around the district will be included.

In partnership with Notts FA, earlier this year, A4T delivered the first ever Level 1 Course designed specifically for coaches with a disability in Nottinghamshire. Four of the coaches were from Newark, with support provided to ensure they had the opportunity to coach. They have been linked with the coaches at Newark Town FC and in July had their first experience of coaching at the 'Girls Centre of Development'. The coaches have all signed up to the VISPA scheme and been offered continued support throughout the process. One of the coaches also now volunteers at the weekly 'Disability Boccia' sessions at NSFC and has already achieved his 'Bronze Award'.

Magnus Academy are hosting and providing the officials for the Newark Schools Boccia League this coming term. To support this a training session has been delivered for their Sports Leaders who will be officiating – giving them an overview of the rules and scoring system. From this three pupils have signed up to the VISPA scheme and are volunteering regularly at the 'Disability Boccia' sessions on Tuesday afternoons.

An appeal for help recruiting new players by Ollerton Town Ladies FC has led to a series of meetings where support to develop a long term strategy to help secure the long term future of the section. Advice has been provided to secure funding from the FA to support a series of free sessions for local teenage girls over the 14+ age group. Alongside this, they will be submitting an application to start an FA Wildcats Centre, a national strategy to get more girls aged 5-11 playing football. To support this further, it is hoped there will be a bespoke course for Ollerton Town FC to develop more female coaches.

In this period there have been 26 people sign up to the VISPA scheme volunteering in a number of sports including boccia, football, trampolining, swimming, assisting in the gym and athletics. These volunteering roles are being carried out at various locations both in centres and in the community, supporting local sports clubs.

Between April and September there have been 13 grant applications presented, all of which have been for coaches and officials either volunteering or officiating within the district. At present, 4 applications have been approved, with the remaining 9 applications being reviewed during the October meeting of the panel.

### Inclusion

The team has now secured £5,000 of Satellite Clubs funding through Active Notts, which will be used to deliver new activities aimed at young people aged 14+ in Ollerton, Bilsthorpe & Newark. This will be delivered alongside the youth service in Ollerton and Bilsthorpe and through the Newark Academy in Newark, working with school staff and coaches from sports clubs.

In August, the team successfully submitted an application to StreetGames (a national youth sport charity who are partner Sport England) for Active4Today to be recognised as a "StreetMarked" organisation. This allows Active4Today to access funding, insight and training opportunities as part of the StreetGames network.

Throughout the year the team have been working to promote the facilities at Newark Academy to attract new bookings and renew booking agreements for existing users. This process has seen a big uptake in midweek winter sports hall bookings. The focus for next quarter is to fill the space currently available in the 2 activity studios whilst continuing to actively explore opportunities to secure new lettings at the community facility. Several regular bookings have moved or are in the process of moving over to direct debit payments, a streamlined payment process and this will be a requirement for new bookings moving forwards.

At Bishop Alexander Academy, the team has worked with Fernwood Foxes to secure 4 hours of their junior teams training at the facility. Work is continuing with other providers including Mini Kicks to secure long term bookings at the site.

The team are continuing to work closely with several sports clubs in the district who have ambitions to raise funds and expand their membership base. This is set to continue with clubs to put plans in place to develop write funding applications to provide them with the resources to do so.

Support has continued in schools, providing them with structured multi sports activities for their children with challenging behaviour as part of the SBAP project. During this period there have been pupils at William Gladstone and Mount Primary in Newark, Flying High Academy in Bilsthorpe. The partnership with Dukeries Academy has grown further, supporting their Year 7, 8, 9 and 10 pupils who are in their 'Success Centre' – a separate unit providing part time education for students who are excluded from their mainstream lessons. Fitness based classes, circus activities and healthy eating sessions in partnership with Everyone Health have also been delivered.

A number of sporting holiday activities were delivered for Home-Start, a national charity based at Castle House who support families with a range of issues. The sessions also included healthy eating help and advice to the parents by Everyone Health.

Throughout July a range of sport and physical activities were delivered at 'Young Peoples Events' in Hawtonville, Ollerton and Bilsthorpe. This annual event was ran by Nottinghamshire County Council and included a number of different attractions. Active4Today offered a number of varied activities including football, boxercise, fitness classes and gym based classes utilizing their outdoor gym equipment.

Reach Newark continue to receive support from A4T. Monthly coaching sessions are delivered to the members of their sports group. The group consists of 15 members with a variety of learning/physical disabilities and have participated in a number of sports including football, boxercise, rounders, rugby and athletics. In addition Everyone Health has been invited to provide practical food preparation sessions to educate the group on the benefits of healthy eating.

## Active Lifestyles

Working in partnership with public health partner Everyone Health, the 'Otago' balance and strength group exercise programme has been launched at Southwell Leisure Centre. This programme is suitable for those who have mobility and stability challenges, with participants enjoying both seated and standing exercises which help improve their strength, balance and confidence. These classes aim to help people maintain healthy, happy and more independent lives as they get older. What is pleasing to see is that more than 60% of the class are male, which is rarely the case. Referrals are received from health professionals as well as having the option to self-refer. Following on from the success of the programme a second session at Dukeries Leisure Centre will be delivered from November.

## Communications and public relations

The team attended the Newark Half Marathon at Sconce and Devon Park as one of the events sponsors. As well as setting up a stall and promoting Active4Today activities and centres, 6 local runners who finished top of their age classification were presented with a one month free pass for Active4Today facilities.

Over the summer holiday a 'Family Fun Day' was attended by the team for the residents of the Yorke Drive Estate in Newark. Fun sports challenges were delivered for the children alongside other activities provided by the District Council. The event also provided the opportunity to make contact with a number of members of the residents association; these contacts will be utilised in our aim to increase activity in the Bridge Ward.

In August, A4T supported Newark and Sherwood District Council at the 'Larks in the Park' events at Sconce and Devon Park in Newark and Ambleside Park in Ollerton. The events were free of charge to the public and alongside hula hooping and circus skills a 'Sports Day' type challenge was offered and gave away a small goody bag to the top performers in different age groups.



# BUSINESS PLAN

## 2019/2020



Images

Managing Director - Andy Carolan

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## **THE BUSINESS**

Active4Today Ltd was launched on 1<sup>st</sup> June 2015 and will be entering its fifth year of operation on 1<sup>st</sup> April 2019. It 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 provides administrative and management support to the Southwell Leisure Centre Trust and operates additional wetside and dryside provision out of Wellow House School, Newark Academy and Bishop Alexander LEAD Academy, through service level agreements.

The company is estimating a usage to the end of 2018/2019 of *(to be inserted)* visits, over its whole business. In addition, it has a direct debit membership base on 30<sup>th</sup> September 2018; of 12,614 with an estimated final figure of *(to be inserted)* including Southwell Leisure Centre (these figures include both adult and junior members).

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

- Healthy and active lifestyles
- Accessible facilities
- Financial viability

The company's unique selling point (USP) is that of a fully accessible service, which is family friendly and offers a wide range of activities to attract users from all age groups and all socio-economic backgrounds. The work of the company, although complimentary, is split into three areas. These are:

- Leisure facilities
- Outreach work
- Club development

### **Leisure Facilities**

Within these facilities, the leisure centres provide activities to various groups covering, children, adults, 60 plus, affiliated clubs and schools. These are then split into three categories of pay and play, block bookings and direct debit memberships.

The leisure facilities are provided in Blidworth and Ollerton and also in Newark, with a partnership arrangement with the Southwell Leisure Centre Trust and their facility in Southwell. During 2017, partnerships were formed with Newark Academy, Barnby Road Academy and Bishop Alexander LEAD Academy Trust in a bid to expand the offer of the company and improve health and fitness of the communities of Newark and Sherwood. In addition, during 2018, a new partnership was formed with Wellow House School, following the ending of the service level agreement with the South Forest Complex. The offer is very different at each site, ranging from a wet and dry facility in Newark and dry only facilities at Blidworth and Ollerton. The wetside provision in Sherwood is being provided through an agreement with the Wellow House School.

In addition wet and dryside facilities are provided in partnership with the Southwell Leisure Centre Trust. Finally, additional dryside facilities are provided within Newark in partnership with Newark Academy and Bishop Alexander LEAD Academy Trust. These have increased additional resources to the company to provide increased activity opportunities for the community.

### **Outreach Work**

Predominantly, this area of work is provided through the sports development section, either through direct provision or through partners providing the service on our behalf.

The sports development team during 2018 has supported clubs and schools to access Satellite Clubs funding from Sport England via Active Notts. This initiative has provided much needed funding to develop links in the community, to develop their offer and broaden their activities to provide sessions for young people targeting the age group of 11-25 years old.

### **Club and Volunteer Development**

The local sports forums are supported by the sports development team on a quarterly basis throughout the year, providing much need secretariat, advice and support to volunteers and clubs through these meetings. Additional training and workshops are also co-ordinated to both maintain and improve the quality of community sports provision.

The work experience and VISPA volunteering schemes is a crucial tool to recruit new volunteers into sports activities both in clubs 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 to potentially secure a job in the sports and leisure industry.

The sports development team works closely with national governing bodies and Active Notts to co-ordinate an annual programme of courses and workshops according to the needs of the volunteers and coaches. This has further been developed in 2018/2019 and co-ordinated by working partnership with a number of local authority areas in Nottinghamshire.

The team are also involved in planning for the future, particularly around demonstrating the demand for facility developments, the review of policy documents i.e. Physical Activity and Sport Plan, Playing Pitch Strategy and linking to the research and insight available from a variety of sources, including the Sport England Active People Survey and local health data.

### **OUTCOMES AND OBJECTIVES**

As part of the business plan, outcomes have been identified, which focus on key parts of the business. Objectives have been identified to support the key outcomes of the business and form part of the day to day operations.

In addition to the financial aim of the Company, which is to maintain a service to the customer at a 'zero' management fee from the Council, the Company is committed to increasing participation in sections of the community who may not traditionally engage in physical activity.

Finally, the company is committed to the provision of high quality services that provide value for money to the customer. This will be achieved through continuous improvement to the facilities.

The suggested objectives for the 2019/2020 are set out below and are linked to the overall outcomes of the company.

<b>OUTCOME</b>	<b>OBJECTIVE</b>	<b>ACTION</b>
<b>Healthy and active lifestyles</b>		
Delivery of a business plan for Southwell Leisure Centre, to support its proposed strategic development	To develop a financial business plan for the SLCT, which will forecast income generation, investigate accessing new and existing markets, assess current penetration rates and develop new programming opportunities and advise on suitable equipment to maximise access opportunities for all.	
<i>To be informed from the NSDC Sport and Physical Activity Sports Plan</i>		
<b>Accessible facilities</b>		
Develop a business plan for a Modular Pool at the Dukeries Leisure Centre	Assist the Council with the feasibility work for the development of a modular pool at the Dukeries Leisure Centre. This work should include the development of the finance for the delivery of the pool, the requirements for operations and the specification for the delivery of a community swimming programme.	
Increase community access through partner facilities. usage and access to local sporting facilities	Explore partnerships with other academy's to increase community usage through the use and management of their facilities.	
Achieve a 3-year SLA with the Newark Academy	Agree a new 3-year SLA with the Newark Academy for undertaking the management of the facility to maximise community access. The 3-year agreement will secure the use of the facility for clubs and pay and play users until 2022. In addition, the sports development team will continue to provide mentoring opportunities for all students accessing leisure.	
<b>Financial viability</b>		
Deliver a new receipting system for the business	To investigate the options of new receipting and back office systems for the business, in line with the requirements of the Council's capital programme and the procurement process. Develop a 'fit for purpose' integrated system which supports the Councils new financial management system.	
Implement a 3-year pricing	Roll out the 3-year pricing strategy	

strategy	within the community and support this with targeted marketing campaigns, encouraging usage in areas where traditionally usage may be low	
Develop a 3-year forecasted budget for the Company	To understand the implications of the real living wage on the budgets for the Company and the increased utility charges which are and will continue to impact significantly on the revenue position of the Company	
Establish a new 3-year financial agreement with the Council for the Company's management fee	Undertake discussions with the Council to establish a new 3-year agreement with the Council for the management fee for the Company. This will support the 3-year forecast which the Company is hoping to undertake to understand the Company's financial viability	
Implement on-line memberships	Currently the on-line membership package has been purchased and it is hoped that ICT can ensure this is installed and operational ready for an April 2019 roll out. Whilst this will not provide significant increases in memberships, it improves access for customers being able to sign up to any leisure centre 24/7.	

Fig 1: proposed outcomes/objectives and actions for 2019/2020

## **CUSTOMERS**

The business is made up of customers who access the service in many ways:

- Free of charge
- Pay and play
- Direct debit
- Club block bookings, both through invoice and direct debit

Customers are put at the heart of the business and current analysis developed using postcode information. This information is only available however, when customers access the facilities using the Active Card. The aim of the Company during 2019/2020 is to continue to increase the Active Card take up to gain the participation profile data and especially a new contactless initiative, which will form the customer journey.

## **SERVICES**

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

In addition to the provision of leisure facilities, the Company also sells related saleable goods, which consist of hot/cold drinks, snacks, goggles, towels and other related leisure products. These items are referred to as secondary spend. Prices for both primary and secondary items are determined through either a percentage increase based on the cost of purchase or through an assessment of the competition, affordability and the socio economics of the district and the residents who use the facilities.

The Company monitors competitor prices to ensure its pricing remains competitive and continues to provide value for money for the customer. For the 2019/2020 budget setting process, competitors and other Nottinghamshire authorities will be compared where possible. However, as the vast majority of competitors are privately operated facilities and several authorities are operated by commercial companies, this information is not openly available to Active4Today. As a result, the information used for this process will be developed on prices as of January 2019. Below is the price comparison table of local authorities bordering Newark and Sherwood and private comparative competitors, operating within the district: below are the current figures and services advertised for 2018/2019

Area/Organisation and Provider	Direct Debit price per month	Range of services
<b>Newark and Sherwood District Council:</b> Active4Today Ltd	£29.00 - Adult  £19.00 – Child	Fitness suite, swimming, classes, weekend racket sports  Weekly swimming lesson
<b>Rushcliffe Borough Council:</b> Parkwood Leisure Ltd	£37.50 – Adult	Fitness suite, swimming and classes
<b>Gedling Borough Council:</b> In-house	£32.00 - Adult	Fitness suite, swimming and classes
<b>Mansfield District Council:</b> Serco Leisure	£25.95 - Adult  £20.50 – Child	Fitness suite, swimming and classes  Weekly swim lesson
<b>North Kesteven District Council</b> <b>South Kesteven District Council:</b> 1Life	£29.00 – Adult	Fitness suite, swimming and classes
<b>Bassetlaw District Council:</b> Barnsley Premier Leisure (BPL)	£29.95 - Adult  £22.00 – Child	Fitness suite, swimming and classes  Weekly swim lesson
<b>Pure Gym – Mansfield</b>	£9.99 – Adult	Fitness suite and classes
<b>Anytime Fitness – Newark, Grantham &amp; Mansfield</b>	£32.95 – Adult	Fitness suite and classes
<b>Sports Direct Fitness – Newark, Lincoln</b>	£24.99 – Adult	Fitness suite, swimming and classes
<b>Bannatyne Health Club – Mansfield</b>	£44.00 - Adult	Fitness suite, swimming and classes
<b>Arena Health &amp; Fitness – Newark</b>	£22.00 – Adult	Fitness suite
<b>DW Sports Fitness – Mansfield</b>	£23.00 – Adult	Fitness suite, swimming and classes
<b>Fitness Flex – Mansfield</b>	£32.95 – Adult	Fitness suite, swimming and classes

Fig 3: Price comparison table

For 2019/2020, Active4Today are reviewing its current 'core' prices and these will be provided to the committee in January 2019, supported by the proposed 3-year pricing strategy. Below are the current 'core' prices for the Company. Other prices change throughout the year as promotions and target marketing campaigns are undertaken.

Activity	Active Card holder Adult		Non Active Card Holder Adult	
	Current Price	Proposed Price	Current Price	Proposed Price
	2018/2019	2019/2020	2018/2019	2019/2020
Adult Membership	<b>£29.00</b>	<i>To be inserted</i>	<b>N/A</b>	<i>To be inserted</i>
Badminton	<b>£8.40</b>	<i>To be inserted</i>	<b>£10.00</b>	<i>To be inserted</i>
Swimming	<b>£4.00</b>	<i>To be inserted</i>	<b>£5.00</b>	<i>To be inserted</i>
Squash	<b>£7.00</b>	<i>To be inserted</i>	<b>£8.50</b>	<i>To be inserted</i>
Fitness Suite	<b>£6.00</b>	<i>To be inserted</i>	<b>£6.00</b>	<i>To be inserted</i>
Fitness Suite Classes	<b>£6.00</b>	<i>To be inserted</i>	<b>£6.00</b>	<i>To be inserted</i>

Activity	Active Card Holder Junior		Non Active Card Holder Junior	
	Current Price	Proposed Price	Current Price	Proposed Price
	2018/2019	2019/2020	2018/2019	2019/2020
XP 1 Membership	<b>£19.00</b>	<i>To be inserted</i>	<b>N/A</b>	<i>To be inserted</i>
XP Energy (changing to XP 2)	<b>£23.00</b>	<i>To be inserted</i>	<b>N/A</b>	<i>To be inserted</i>
XP Max (changing to XP 3)	<b>£27.00</b>	<i>To be inserted</i>	<b>N/A</b>	<i>To be inserted</i>
Student XP Membership	<b>£17.00</b>	<i>To be inserted</i>	<b>N/A</b>	<i>To be inserted</i>
Badminton	<b>£5.00</b>	<i>To be inserted</i>	<b>£6.00</b>	<i>To be inserted</i>
Swimming	<b>£3.00</b>	<i>To be inserted</i>	<b>£3.50</b>	<i>To be inserted</i>
Squash	<b>£4.00</b>	<i>To be inserted</i>	<b>£5.00</b>	<i>To be inserted</i>
Fitness Suite	<b>£3.00</b>	<i>To be inserted</i>	<b>£3.00</b>	<i>To be inserted</i>
Fitness Suite Classes	<b>£3.00</b>	<i>To be inserted</i>	<b>£3.00</b>	<i>To be inserted</i>

The Company is proposing minor increases in pay and play prices, with a main focus on encouraging pay and play users to become direct debit members. This allows the Company to gain data from these users, which will ultimately influence the programmes and classes within the facilities. In addition, it assists the Company to understand the usage patterns of pay and play users and where possible ensure they are receiving the best value for money option available to them, which is applicable to their usage.

In addition to the above, the Company is proposing changes to the membership which will be presented to members as part of the proposed 3-year pricing strategy. Any increases will be for new members only with existing members being re-aligned at key points within the year. The basis of the pricing strategy will be to maintain a single pricing point across the whole of the district, with concessions applied to all memberships, depending on the postcode of the individual. The postcodes will be aligned to the indices of multiple deprivation (IMD) health deprivation and disability, of which there are four within the Sherwood part of the district and two within Newark. Residents within these areas will be able to receive a reduction on their membership price on proof of address. This will allow for the single price point to be maintained across the whole offer, however, it will support those customers in areas, where traditionally usage may be lower. It is expected that this pricing strategy will support the continued sustainability of the Company, as those who are able to pay full price will continue to do so, with a small increase applied to their membership.



## **KEY COMPETITORS**

The business has many competitors across the whole of the district, either as a direct competitor, or one which is a diversionary activity to our customers e.g. cinema, bowling, bars and restaurants. Whilst in the main the competition affects the leisure centre delivery directly, as this is where the income generation activities take place, the company has to be mindful that although competition for the sports development section may not be direct, it may mean that available funding from organisations is less available and this will affect the work of the sports development section.

## **MARKETING**

The 'Active' brand and series of marketing and promotional material have been developed in order highlight the different management arrangements in place.

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.



Improvements in retention are provided through a series of targeted communications throughout the building and direct marketing, reminding them of their original goals and why they joined the facilities, though the 'TRP' software package. In addition, A4T needs to ensure the experience which the customer receives, is supportive and that the commitment that was made by A4T, is also delivered on.

The Company's website and digital marketing platforms have been used to promote and market the full range of services and during 2018/2019 the Company has linked the website with the front of house leisure bookings system. This will improve accessibility as well as enabling the customer to view and book activities on-line.

The website currently attracts an average of 50,000 hits per month. There are also approximately 4,000 bookings made on our online booking system every month for classes, allowing customers to access our services 24 hours per day, 7 days per week without having to call the centre. The Company has a part time Communications Officer in post and this person is tasked with promoting and leading on the digital marketing strategy and supporting the traditional advertising including newspapers, press releases and editorials.

The sports development team also work closely with Radio Newark and in particularly on the Newark and Sherwood Sports Awards. This assists to help raise the profile of the local sports clubs, volunteers and individuals as well as the Company.

## **DEVELOPMENTS**

ICT developments which are currently taking place and will continue throughout 2019/2020 include:

- Contactless access and entry
- Leisure front of house system

The software applications identified above will assist the Company to be more efficient and provide a better experience to our customers.

## **STAFFING**

To undertake the work, the company has a team of dedicated individuals, led by a committed and passionate management team. The team has several years of practical experience within the leisure industry and this is supported by a sound academic base to ensure the practical knowledge is underpinned by professional qualifications. In the region of over £20,000 is invested annually into training, continuing professional development (CPD) and maintaining staff qualifications. This is identified through the annual performance review, which all staff members are encouraged to engage with.

In addition to the training budget identified above, the Company is required to pay the Apprenticeship Levy and currently employs several apprentices. This enables the Company to 'ring fence' resources to recruit employees onto apprenticeships, providing valuable vocational training whilst achieving a recognised qualification from an accredited training provider.

## **PERFORMANCE MANAGEMENT**

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 and within that is the opportunity to provide narrative based performance evidence. The performance indicators are linked to the Council's strategic outcomes and have been developed with Members of the Leisure and Environment Committee, in order to build a performance framework. Following the review of the Council's Sport and Physical Activity Plan, there is an opportunity to review the performance framework of the Company to better reflect the priorities of the Council.

## **FINANCE**

As part of the business planning process, the Company is undertaking extensive work in producing budgets for the 2019/2020. Detailed work is currently taking place on direct debit income, pay and play income, external funding and club usage.

As set out during previous reports, the Company is making provision to develop reserves of £750K. This level of reserve will ensure resilience for the organisation, which supports the Company and Council to ensure Active4Today remains in a financially sustainable position. As members will be aware, the Company currently operates on a management fee paid by Newark and Sherwood District Council. Below is the proposed management fee for 2019/2020.

### **2019-2020 NSDC –Management Fee Requirements**

NSDC Management Fee	Amount - Full Year
Sports Development Management Fee	£121,220
Southwell Leisure Centre Management Fee	£95,850
<b>Total fee to be paid to Active4Today Ltd</b>	<b>£217,070</b>

Fig 4: Financial Arrangements for 2019/2020

## LEISURE & ENVIRONMENT COMMITTEE

13 NOVEMBER 2018

### NEWARK & SHERWOOD PHYSICAL ACTIVITY AND SPORT PLAN 2018 - 2021

#### **1.0 Purpose of Report**

- 1.1 To seek Committee approval for the adoption of the updated Newark & Sherwood Physical Activity and Sport Plan 2018 to 2021.

#### **2.0 Background Information**

- 2.1 At its September 2014 meeting the Leisure & Environment Committee approved the adoption of the Newark & Sherwood Sport and Physical Activity Plan 2014 – 2017 which set out the aims and objectives of Council in respect of increasing participation rates in sport and physical activity across the District.
- 2.2 In accordance with best practice guidance there is a need to ensure that the Physical Activity and Sport Plan (PA&SP) is reviewed and refreshed at regular intervals and in April 2018 a project team was established to progress this and a review process was initiated.
- 2.3 The review is timely insofar as it will enable the Council's plan to be aligned to strategies at national, regional and county levels for consistency of approach and to avoid duplication. In doing so, the plan will connect the Council's health and wellbeing priorities to those of partner organisations across the health, sport, leisure and voluntary sectors.
- 2.4 The review process involved stakeholder engagement with a number of key partners from the various sectors all of which have a vested interest in improving health and wellbeing. The draft plan was circulated to the partners and feedback was invited through an on-line survey questionnaire.
- 2.5 Stakeholders were asked to confirm whether they supported the plan's strategic vision and priorities and responses were taken into consideration in formulating the final plan as presented at **Appendix A** (Draft). The majority of responses were strongly supported the plan's intentions and the stakeholder list and survey questionnaire and summary of responses is attached (**Appendix B**).

#### **3.0 Proposals**

- 3.1 That Committee approve and adopt the Newark & Sherwood Physical Activity and Sport Plan 2018 – 2021

#### **4.0 Equalities Implications**

- 4.1 Equalities implications are considered in the Equality Impact Assessment appended to this report **Appendix C** and this will be subject to further monitoring as part of the evaluation process and reporting requirements of the Plan. However, there are no adverse Equality Implications identified in the Equality Impact Assessment.

## **5.0 Financial Implications (FIN18-19/8523)**

5.1 The adoption of the proposed plan does not include any direct financial implications. Where detailed activities and plans are developed in order to deliver schemes that are as a consequence of this plan, further reports will be brought to this Committee to approve the concept and any financial implications where necessary.

## **6.0 Comments of Interim Director**

6.1 The review of the Physical Activity & Sport Plan is necessary and timely and when endorsed by Committee the plan will provide a clear strategic steer on future priorities to tackle physical inactivity, which will inform a delivery plan. The delivery plan will be developed collaboratively with key stakeholders and partners such as Active4Today, Everyone Health, Newark and Sherwood Homes and the YMCA over the period of the plan. This plan will also inform Active4Today's Business Plan 2019/20.

## **7.0 RECOMMENDATION**

**That Committee approve and adopt the Newark & Sherwood Physical Activity and Sport Plan 2018 – 2021.**

### **Reason for Recommendation**

**To ensure that the Newark & Sherwood Physical Activity and Sport Plan 2018 – 2021 drives health and wellbeing improvements across the District.**

### **Background Papers**

Nil

For further information please contact Andy Hardy, Community Projects Manager on 01636 655708.

**Leanne Monger  
Interim Director**

# Physical Activity and Sport Plan Newark and Sherwood

2018 - 2021



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## Foreword

Newark and Sherwood District Council is committed to working in partnership with a broad range of partners both statutory and voluntary in order to develop sustainable opportunities for people to improve their levels of physical activity through active engagement in physical activity, active recreation and sport. Engagement in physical activity, active recreation and sport can make a positive contribution to the District Council's themes of People, Prosperity, Place and Public Service and the 'Healthiness' strategic priority.

In order to achieve this we will need the support of the many partner organisations that have a common purpose and shared vision. This will include organisations that we work with currently and importantly new organisations that have a role to play in the achievement of our aspiration.

We want to ***'improve access and participation for all and make physical activity and sport a part of everyone's life'*** as a participant taking part in activities or being a volunteer or coach at a local club, whatever the connection and association it's vitally important that we can develop and support a range of opportunities for people to be actively involved.

This strategy identifies how the District Council, as a leader of people and place, can contribute to improving the quality of life of district residents in an equitable way by identifying those most in need and supporting them to make changes that will improve their health and wellbeing.

We look forward to working with key partners to deliver the priorities within this document and make a positive impact on the levels of activity across the District.

Cllr Roger Jackson

Chairman - Leisure & Environment Committee  
Newark & Sherwood District Council



## Executive Summary

This Physical Activity and Sport Plan (2018-2021) sets out the Council's ambitions and vision for encouraging and supporting our communities to be more active. The vision is *'to improve access and participation for all and make physical activity and sport a part of everyone's life'* and it will enable the health and wellbeing of district residents to be improved through a supportive and collaborative approach to increasing the levels of physical activity and sport undertaken.

The success of the Plan will contribute to reducing the levels of inactivity throughout the district with a focus on prioritising inactive people in areas of deprivation, where there are higher concentrations of social economic classifications (NS SEC 6-8), as well as childhood obesity within primary school aged children. This will result in the overarching aim to improve healthy life expectancy, the proportion of life spent in "Good" health, for the entire Newark and Sherwood district.

In order for this Plan to be successful we will focus our support to those who need our help the most so that we can support our communities to address health inequalities and reduce levels of physical inactivity.

In order to achieve our vision and objectives we will:

- develop and adopt a new approach;
- utilise all 'insight' data;
- addressing system change and adopting a whole system approach;
- utilise a place based approach to understand our communities more thoroughly.

We will:

- build key relationships with existing and new partners;
- invite, welcome and work with partners from outside the sports sector;
- evaluate the impact of our offer;
- capture and share what works and what doesn't to further develop our insight;
- learn to communicate in new ways and embrace the wave of new technologies.

However we will:

- also continue to help those who are currently active remain active, particularly through key transitional stages in their lives in order to;
- reduce the number of people inactive in our communities and to improve .

Ultimately the measure of success will be improvements to the District's Health Profile in respect of physical activity indicators highlighted in this Plan in respect of inactive people, residents of communities where there are high populations of NS SEC 6-8 populations and childhood obesity which will contribute to improving healthy life expectancy.



## 1.0 Introduction

This Physical Activity and Sport Plan (2018-2021) sets out the Council's ambitions and vision for encouraging and supporting our communities to be more active. This document focuses on the District Council's Corporate Plan 2016 – 2020 which sets out its Vision and Strategic Priorities around 'Healthiness' which includes physical activity and sport and responds to leading National and County wide key strategies.

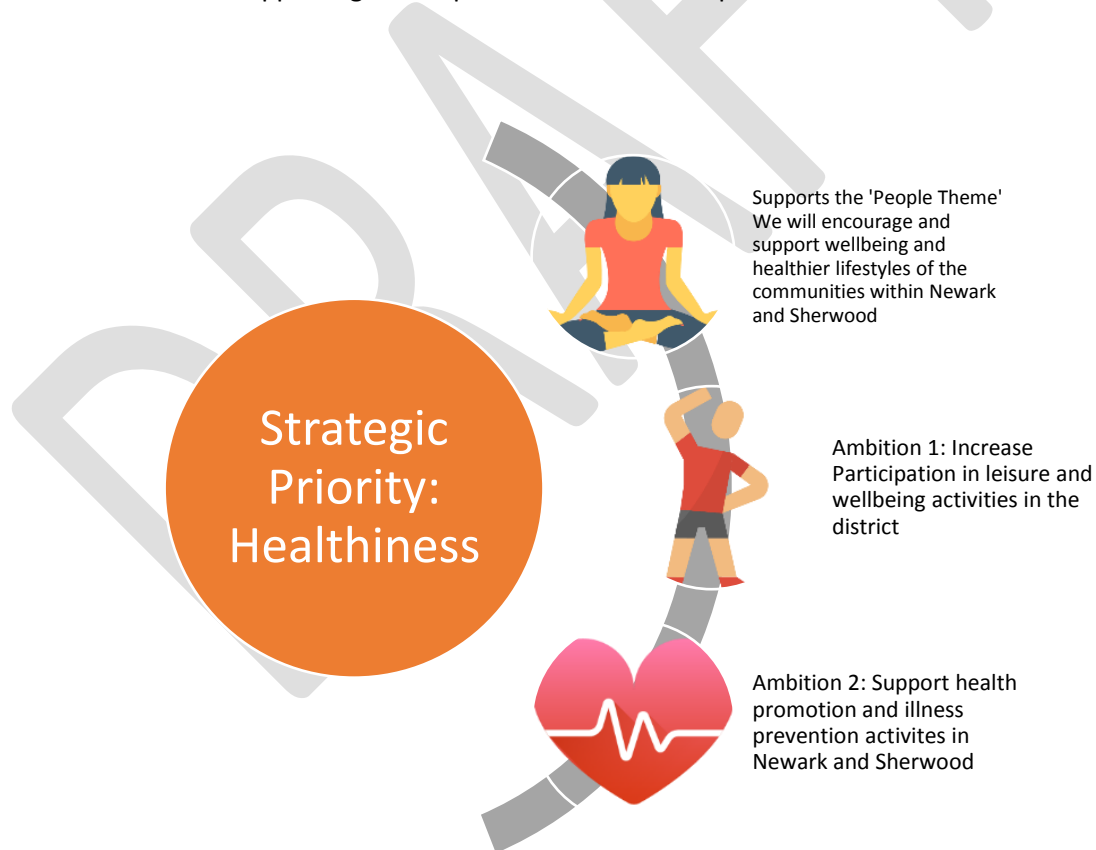
## 1.2 Strategic Vision and Priorities

The Physical Activity and Sport Plan sets out the vision and priorities for the district which will enable the health and wellbeing of district residents to be improved through a supportive and collaborative approach to increasing the levels of physical activity and sport undertaken.

### 1.2 Vision for the District

*'to improve access and participation for all and make physical activity and sport a part of everyone's life'*

The District Council's 'Healthiness' strategic priority and ambitions focus on increasing participation in leisure activities and supporting health promotion and illness prevention activities.



(Newark and Sherwood District Council's Corporate Plan 2016-2020)

### 1.3 National Context

At a national level, the Government’s ‘Sporting Future - A New Strategy for an Active Nation’ Sports Strategy 2015, demonstrates five outcome areas where the benefits of physical activity can make a significant difference to an individual’s health and wellbeing. The themes are **physical wellbeing; individual development; social and community development; economic development and mental wellbeing.**

Participation in physical activity and sport can improve:-



(Sporting Future - A New Strategy for an Active Nation Sports Strategy 2015)

Furthermore, Sport England’s vision also focuses on physical activity and accordingly 25% of Sport England’s resource will be focused on addressing inactivity.

Sport England’s vision is:

*“Everyone, regardless of their age, background, or level of ability, feels able to engage in Physical Activity and Sport. Some will be young, fit and talented, but most will not. We want everyone to feel welcome, to find something in sport and activity that meets their needs; and for the sector to value them as customers”*

In addition Sport England’s ‘Towards an Active Nation’ strategy 2016-2021, demonstrates their priority areas of investment namely tackling inactivity, children and young people; volunteering and facilities to engage individuals in sport.

Public Health England, published their ‘Everybody active, every day’ document in 2014 which outlines Public Health’s commitment to supporting people to take control of their current and future health ‘Tackling physical inactivity is critical to delivering many of Public Health’s priorities (e.g. dementia, obesity and giving every child the best start in life). Our plan supports Public Health’s vision.

#### 1.4 Regional Context

At a regional level, this plan supports the Public Health England East Midlands key priority for 2018/19 ‘Physical Activity as Treatment’.

Where activity has the potential to benefit health it should be offered as treatment on an equal basis with other clinical interventions in line with the evidence and guidance being developed in ‘Moving Medicine’.

Where patients require support to develop the necessary skills or confidence to engage in beneficial activity and services exist to provide this referral pathways should be in place to ensure timely access to treatment.

*(Public Health England East Midlands Prospectus, 2018)*

Public Health also recognises that as little as 10% of a population’s health and wellbeing is linked to access to health care. There are wider determinants of health which contribute to a ‘Healthy and Sustainable Place’ such as our surroundings, the built and natural environment, transport infrastructure, good work and importantly family, friends and communities. This plan recognises and supports Public Health’s vision to recognize and focus on improving the wider determinants of health.

#### 1.5 County Context

Newark and Sherwood District Council is an active partner supporting the Nottinghamshire Health and Wellbeing Board’s, Joint Health and Wellbeing Strategy 2018 – 2022, its aim being to work with partners and districts/boroughs to deliver the vision:

*“Working together to enable the people of Nottinghamshire, from the youngest to the oldest, to live happier and healthier lives in their communities, particularly where the need is greatest.”*

At a local level, we will look to deliver on the Joint Health and Wellbeing Strategy’s Four ambitions:- **A Good Start in Life, Healthy and Sustainable Places, Healthier Decision Making and Working Together to improve health and care services.** However, the main focus of this plan will be **‘Healthy and Sustainable Places’** where we will develop a ‘place based’ approach to tackle a number of issues believed to have the biggest impact, which will include physical activity.

Furthermore the Health and Wellbeing Board will exercise its influence to encourage communities to become more physically active places through the implementation of the following objectives:

- Undertake and share “Insight mapping” and utilise behaviour change principles to shape local services and places for physical activity;
- Embed the principles of Active Design within policy and local plans for employment and residential development;
- Implement physical activity within workplace wellbeing plans and active travel within workplace travel plans;
- Develop ways to ensure green and open space is used to its full potential to enable people to be active;
- Work together to ensure programmes to get children and young people to be more active are focused on building competence and enjoyment;
- Work together to develop walking and cycling initiatives and infrastructure programmes;
- Deliver physical activity brief intervention and commissioning in health and social care;
- Contribute to a Countywide Programme of physical activity for older people.

Nottinghamshire has developed an integrated care system with representatives from the NHS, local authorities and other sectors. The vision for the integrated care system is to deliver sustainable, joined-up high quality health and social care services that maximise the health and wellbeing of the local population.

Nottinghamshire County Council have set out a vision for supporting active travel within the county through the Nottinghamshire Local Transport Plan (LTP). This will include promotion of sustainable, active, healthy travel through delivering ‘smarter choices’ and travel planning.

Furthermore, this plan supports Active Notts’ (the County Sports Partnerships for Nottinghamshire), vision which is:-

*‘to make physical activity the norm for people who live and work in our communities by ensuring everyone can easily take part, volunteer and engage in sport and activity as part of their everyday life’*

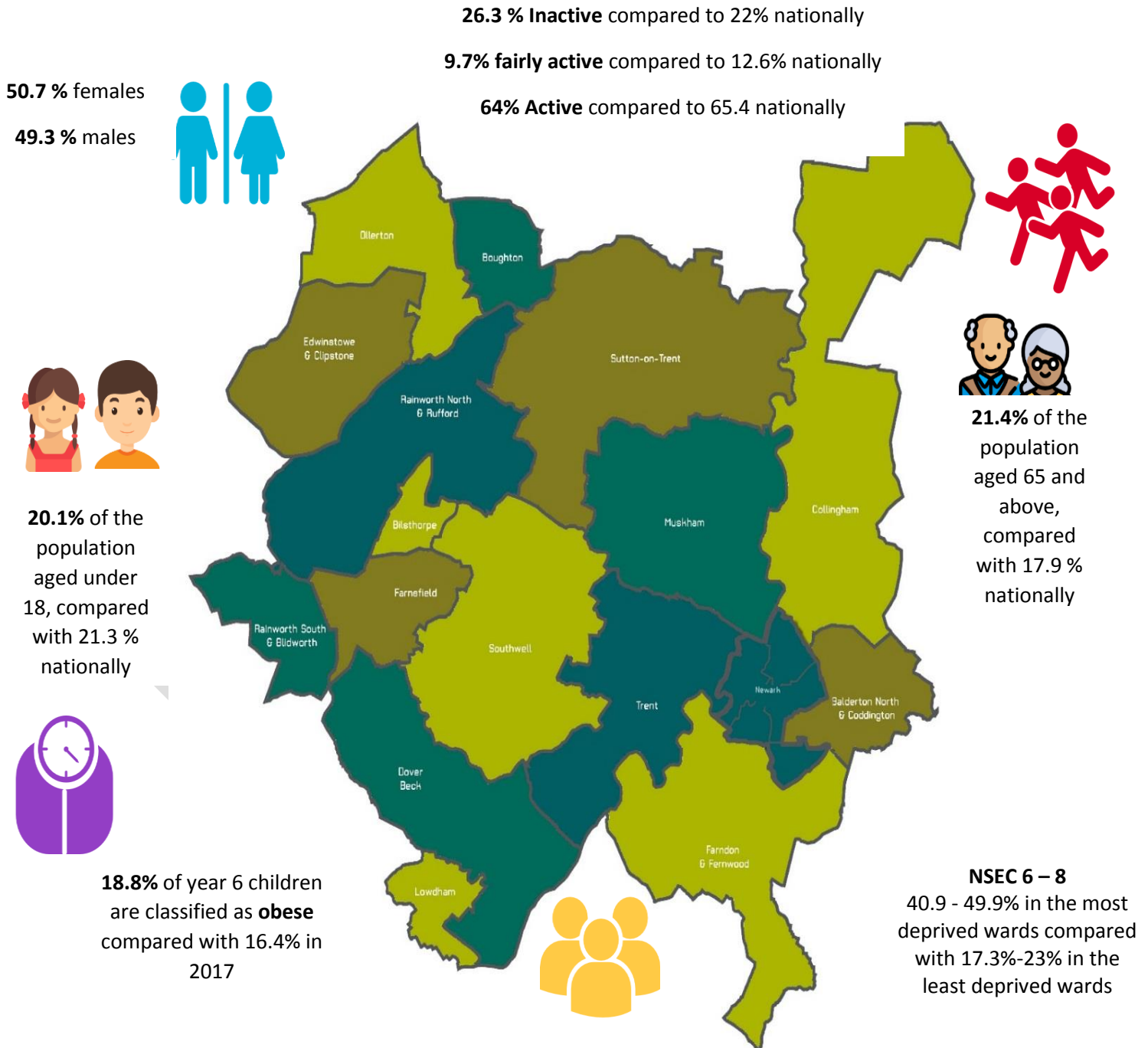
*(Active Notts, the Physical Activity and Sport Strategy for Nottingham and Nottinghamshire, 2018)*

Through the Physical Activity and Sport Plan, Newark and Sherwood District Council will work collaboratively with Active Notts and other key partners to develop a coherent plan identifying objectives that will contribute positively to the overarching aim of increasing physical activity and sport participation rates of residents of Newark and Sherwood.

## 2.0 Our District

Newark and Sherwood is the largest district in Nottinghamshire covering approximately 65,000 hectares (one third of the County) with a mix of urban and rural communities and a population of approximately 120,965 residents (LG Inform Plus, 2017). In order to understand the current profile of our district the following key statistics are highlighted.

### Newark and Sherwood Key Statistics

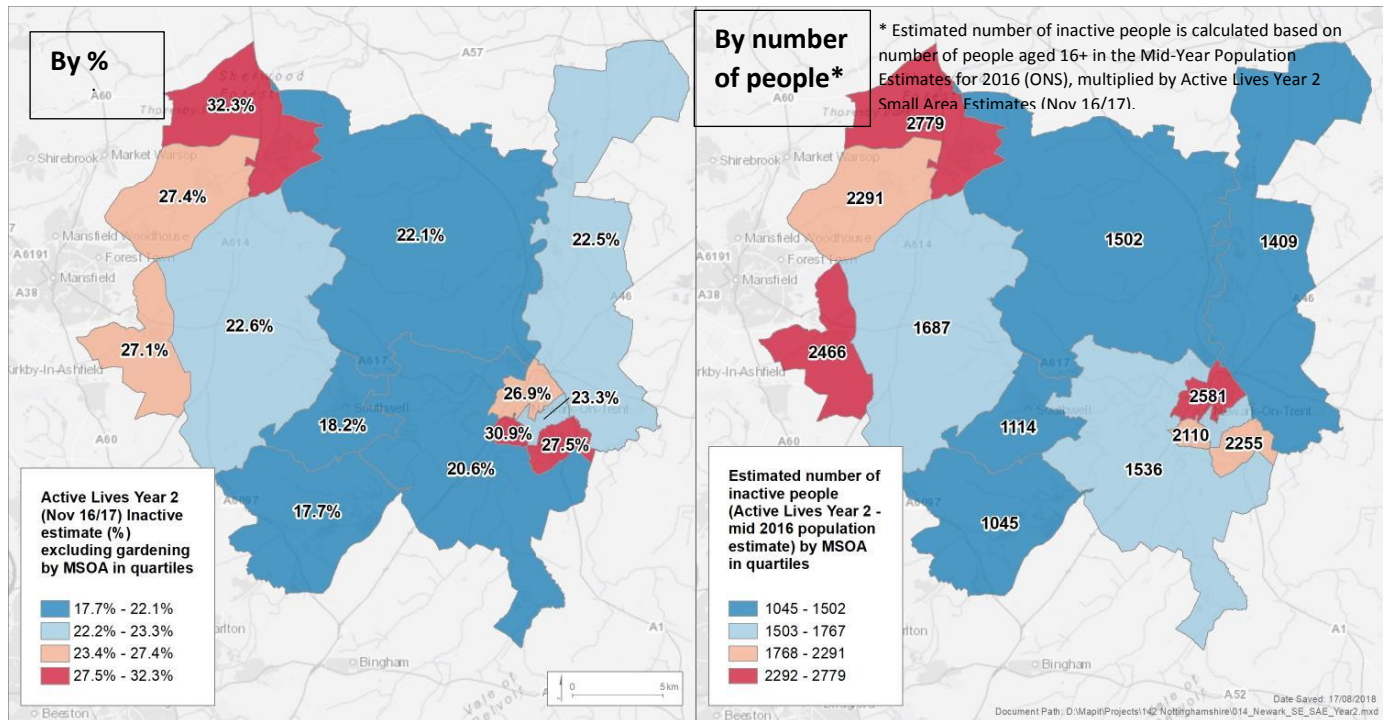


There is **12.8 years** difference for females between the most and the least deprived wards for healthy life expectancy across the district. There is **8.6 years** difference for males between the most and the least deprived wards for healthy life expectancy across the district.

Within the key statistics, we have identified 3 key priorities which are explained below:-

### Inactive People (Sport England Active Lives Year 2)

The map below identifies the levels of inactive people in Newark and Sherwood by both percentage of population and by number within individual Middle Layer Super Output Area (MSOA) localities. A Middle Layer Super Output Areas are a geographic hierarchy designed to improve the reporting of small area statistics in England and Wales.

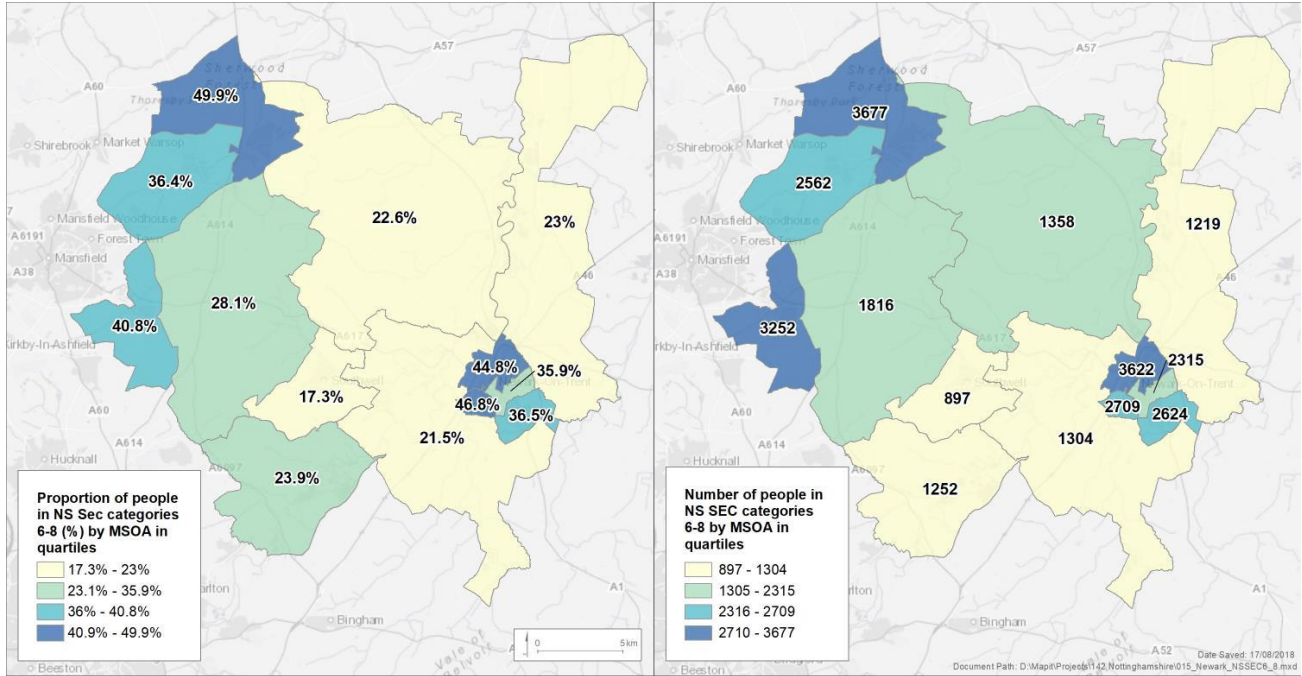


Source: Sport England, Active Lives Survey (Small Area Estimates) November 16/17, pub. July 2018  
 ONS Population Estimates Mid Year 2016. Note: the range of values in each class varies slightly each year, and therefore a change of colour from one survey year to another does not necessarily indicate a change in value



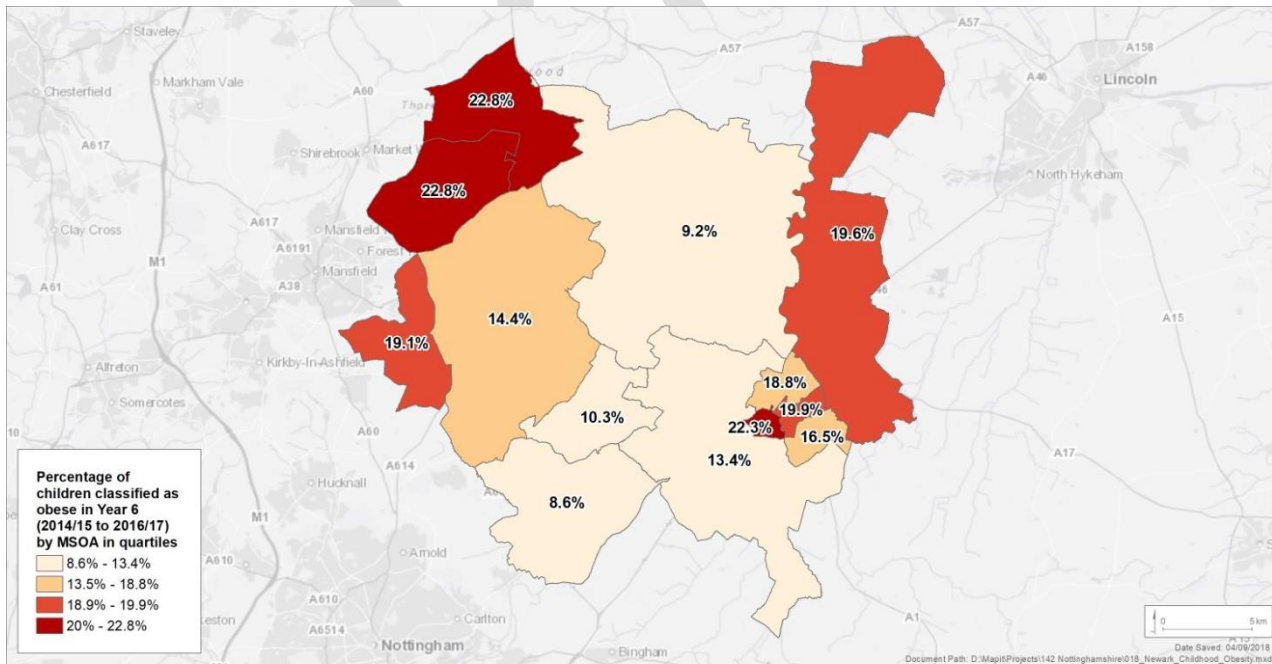
### National Statistics Socio Economic Classification

The map below provides an overview of the district highlighting the number of residents in % and number terms in respect of Socio Economic Classifications 6-8 (Semi-routine occupations, Routine occupations and Never worked and Long-term unemployed) and where they reside.



### Childhood Obesity

The map identifies levels of Childhood obesity at ward level in Newark and Sherwood

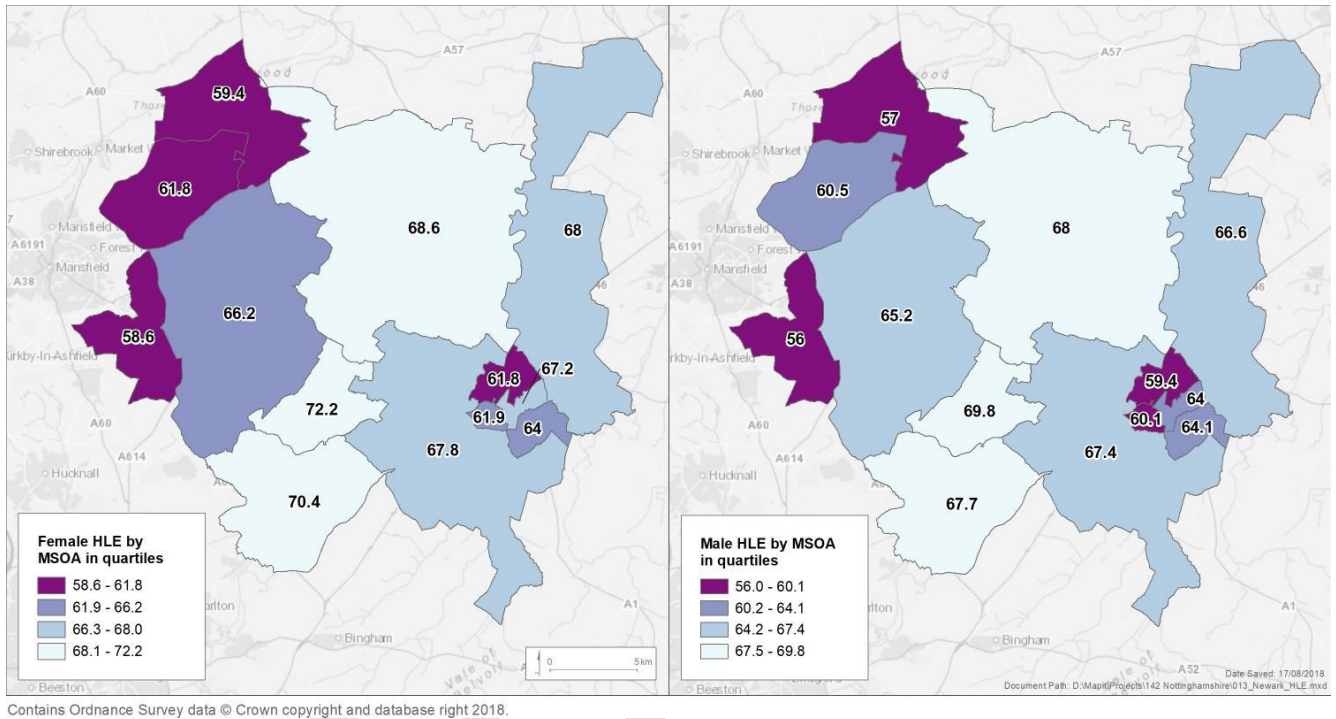


Source: ONS Child obesity and excess weight: small area level data (last updated April 2018)

The above 3 priorities contribute to the achievement of our final priority: Increasing Healthy Life Expectancy.

### Healthy Life Expectancy

Healthy Life Expectancy (HLE) is the proportion of life spent in “Good” health and ranks for males and females at birth by region. The map below identifies HLE data for Females and Males in Newark and Sherwood in 2015.



(Data extracted from Public Health England Profile 2017; Public Health Profile 2018; Sport England, Active Lives Survey 2016/17 and Nottinghamshire County Council % of children under 20 in poverty 2018)

### 3.0 Asset based community development

NSDC will better utilise its asset based community development opportunities to promote wider participation in physical activity and sport. Such asset based approaches would include its community sport and leisure provision. This will include its leisure centres, community centres and village halls, cultural buildings, parks, sports pitches and open spaces. In particular, as the local planning authority, we will work collaboratively to encourage and promote active design principles where new development is taking place in accordance with current National Planning Policy Framework and best practice guidance from partner organisations such as Sport England.



## 4.0 Our Focus

Our focus for this Physical Activity and Sport Plan is to:

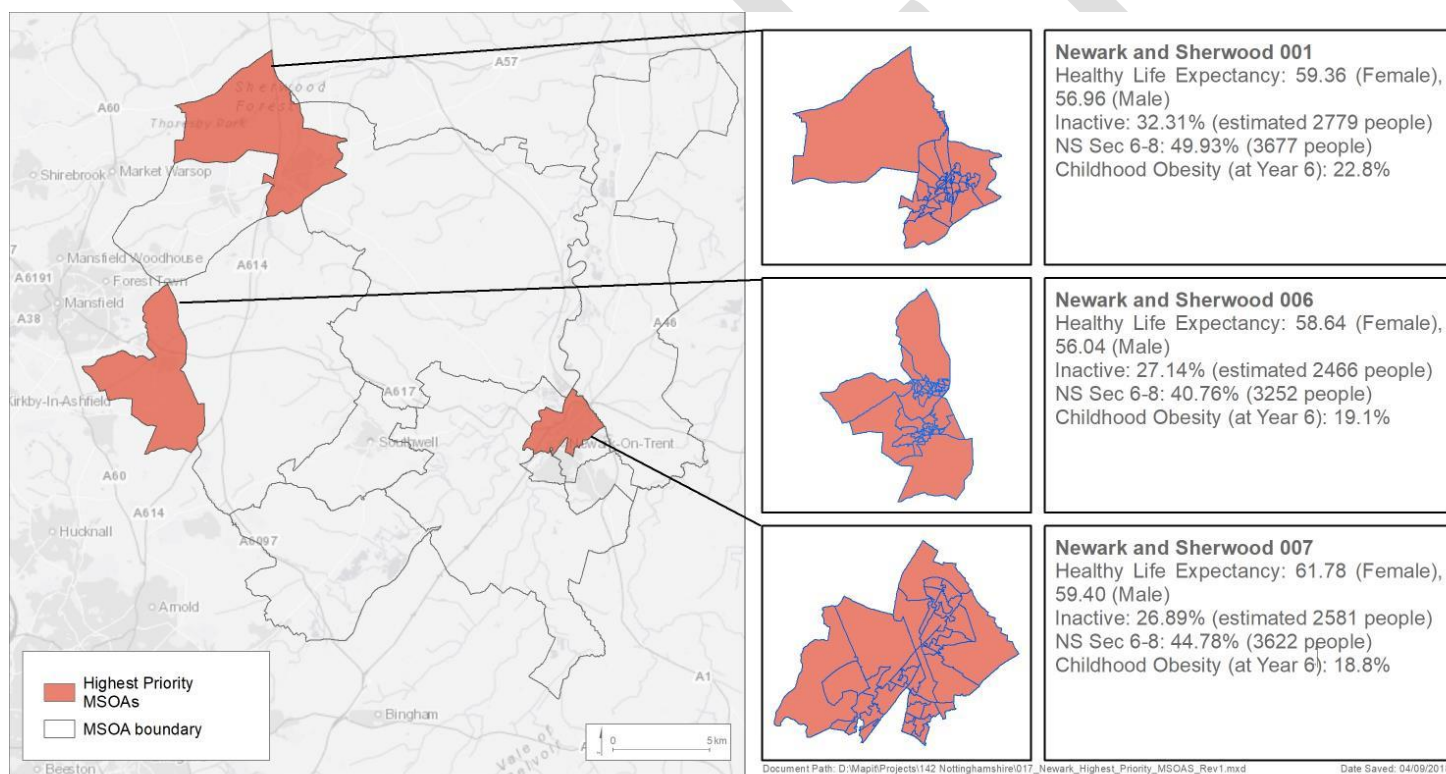
### *Decrease levels of inactivity within our communities in the District*

Newark and Sherwood has a higher level of inactivity, compared with the national and county wide averages. The definition of inactivity, defined by Sport England, is undertaking less than 30 minutes of moderate intensity exercise per week. Fairly active is defined as undertaking 30-149 minutes of moderate intensity exercise per week and Active is undertaking 150 minutes or more of moderate intensity exercise per week.

## 4.1 What are our priorities?

### Highest Priority Areas

The district's priority areas with the highest need have been determined by overlaying Healthy Life Expectancy, levels of inactivity and NS SEC 6-8, levels of childhood obesity as highlighted below therefore these areas will be prioritised in terms of intervention.



Contains Ordnance Survey data © Crown copyright and database right 2018.

\*MSOAs with highest average rank for HLE (female and male), physical inactivity (both% and estimated numbers) and NS Sec 6-8 (both% and numbers), Childhood Obesity (%)

In each of the localities identified above, we will progress the following priorities:-

#### 4.1.1 Inactive people

**We will** reduce the number of people that are inactive in our communities. We will do this by addressing inequalities and focusing our support on the people who need our help the most. We will use local information to further identify which other groups are most inactive and where they are. This could be people from different social backgrounds, genders or age groups.

#### 4.1.2 Childhood obesity

**We will** encourage all children to positively engage in physical activity and sport during their childhood and beyond. We will do this through collaborations with partner organisations which can engage with and influence children and young people.

#### 4.1.3 Areas of deprivation

**We will** focus our efforts in those areas where there are higher concentrations of NS SEC 6-8 as there is a direct correlation between lower levels of socio-economic status and levels of inactivity.

#### 4.1.4 Keeping active people active

Although we will target resources to our priority areas **we will** continue to help those who are active but need help to remain so particularly through key transitional stages in their lives.

By focusing on these priorities across Newark and Sherwood we will be able to deliver the most effective impact on the five outcomes in the Government strategy – a Sporting Future. In particular for Newark and Sherwood:

- because of the active lives they lead, people in Newark and Sherwood will be happier and healthier, with physical activity and sport playing a central role. They will have improved physical and mental wellbeing and individual development. They will have a strong belief in their own ability to succeed and in their capability to accomplish their goals
- because physical activity and sport will play a bigger part in enhancing relationships and social networks within communities, Newark and Sherwood's communities will be stronger and safer. People will have the opportunity to access healthy environments where the healthier choice is the easier choice
- because of its healthy, active and productive workforce, and because of the growing role that physical activity and sport play in the economy, Newark and Sherwood will be more prosperous.

In summary **we will** prioritise **inactive people** particularly **childhood obesity** in **areas of deprivation** in order to improve **healthy life expectancy**.

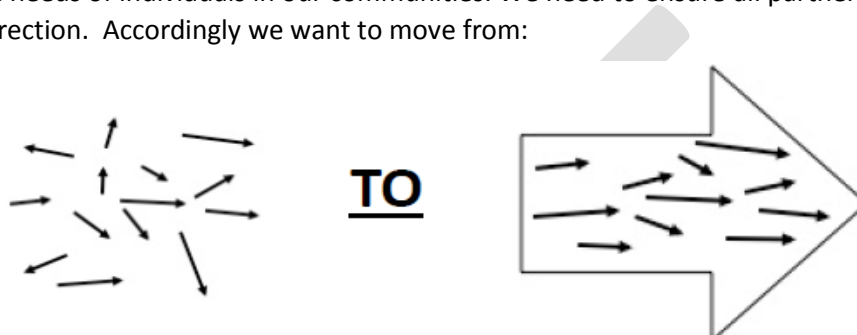
## 5.0 Our Approach

In order to be effective we recognise the need to change the way we currently work so **we will** focus our efforts on **addressing system change** and adopt a **whole system approach**.

### 5.1 Addressing System Change

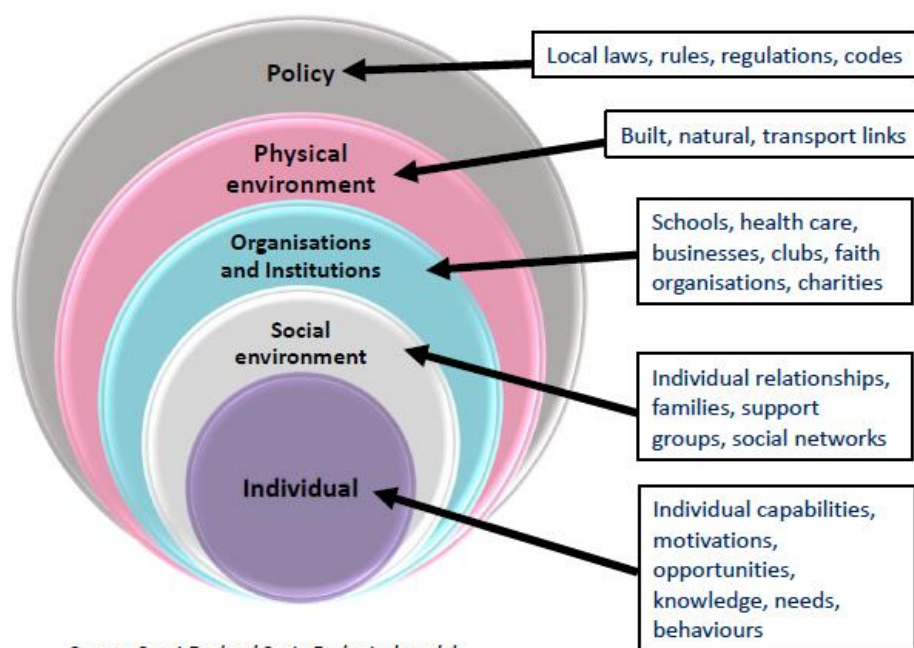
The current system that influences sport and physical activity could be described as disjointed even chaotic, with stakeholders pulling in all sorts of different directions.

The challenge we face is to enable a change in the system and allow it to be responsible and in turn meeting the needs of individuals in our communities. We need to ensure all partners pull in broadly the same direction. Accordingly we want to move from:



### 5.2 Adopting a Whole-System Approach

To bring about major change, we need a transformative and co-ordinated action across a wide variety of sectors, many of which operate outside the physical activity and sport sector but can make a positive contribution to it. The Sport England model below, whilst overly simplified, shows the multiple 'layers' of change and influence that are needed simultaneously in all areas of society if we are to be effective in our ambition to make activity an integral part of everyone's life. We will therefore use our best endeavours to influence those who have influence and can effect change at each of the layers within the Socio Ecological model.

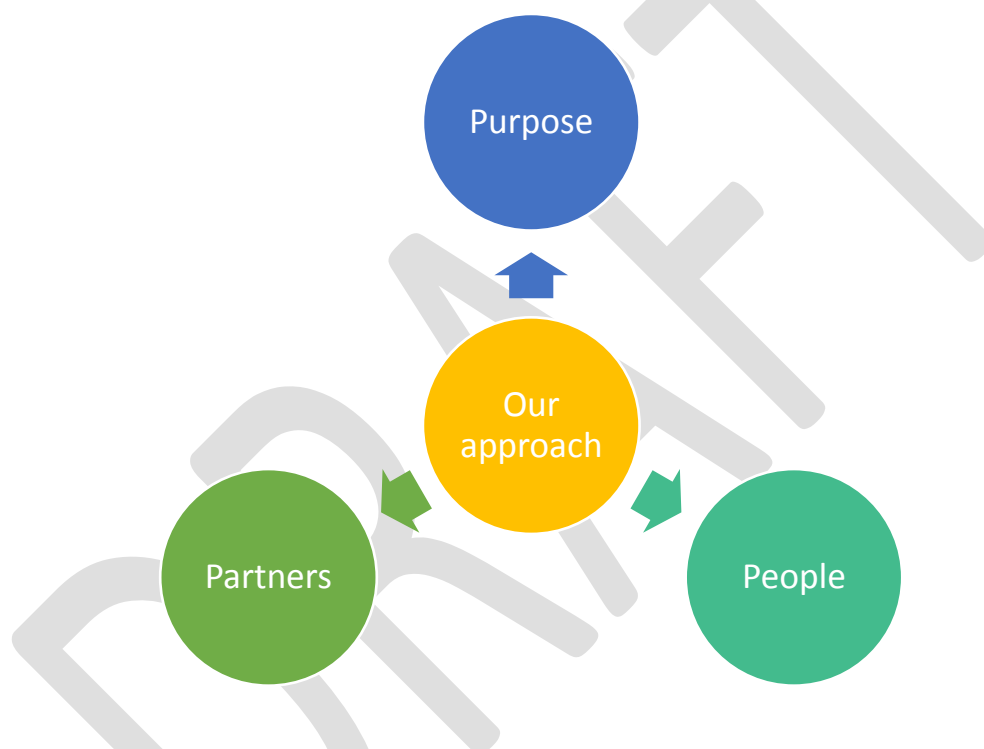


Source: Sport England Socio Ecological model

**We will** focus on those areas with high inactivity levels by utilising a place based approach. In doing so we will support our communities to address health inequalities and levels of physical inactivity and encourage people to be more active more often.

Our approach will involve:

- sharing a common purpose for the Physical Activity and Sport Plan in accordance with county, regional and national strategies;
- listening and responding to our community's needs;
- working with key partners and stakeholders to deliver the Physical Activity and Sport Plan to support collaboration across the sporting community by working with partners such as Active4Today, YMCA and Active Notts.



### 5.3 What is Insight and why is it so important?

*“Extensive research tells us we don’t have to promote the benefits of physical activity and sport. Almost everyone knows it is good for them and most would like to do more.”*

However *“We need to make being active an easy, practical, attractive choice, especially for people who tend not to take part in sport or activity now.”* – Sport England: Towards an Active Nation

Insight will enable us to develop a tailored approach in our different localities in order to target behaviour patterns within specific population groups. We will share our findings with local partners and help them to see what the data tells us about their communities and to understand the patterns of physical activity behaviour, the ranges within it and ultimately guide our partners on how best to focus their efforts.

**We will** work collaboratively with Active Notts and Public Health Nottinghamshire to utilise ‘insight’ data collection and analysis which will be customer focused to deliver our vision using the Active Notts developed approach and best practice as per the model below:



#### 5.4 Vision and outcomes

- By setting our vision of reducing physical inactivity, we are challenging ourselves to make a significant difference to the physical activity and sport behaviours of our communities.

#### 5.5 Understand

In order to achieve our vision and objectives we need to understand our communities. **We will** consider:

- Consumer behaviour, continuously building a picture of all the factors that can impact upon the physical activity and sport behaviour of our population.
- Partner needs, what they are seeking to achieve and why? Identifying the common ground between partners.
- Community needs, dynamics and infrastructure, reviewing the information and data that help us to build a better picture of our local communities, where those in need live and what infrastructure and supply is available.
- Investment made and needed, where is current investment being made and why? Where is it needed in the future?
- Priorities, understanding our target groups and communities.

#### 5.6 Engage

Understanding our community will be fundamental to how we decide to engage with our communities, **we will**:

- Build key relationships with existing and new partners that can help achieve the vision and outcomes and shape our understanding of the consumer.
- Embrace new partnerships with community groups with no prior experience of sport or physical activity but who are able to reach our target audience.

## 5.7 Reach our audience

Our engagement will enable us to reach our audience, **we will:**

- Learn to communicate in new ways, through new channels and using new and varied platforms.
- Embrace the wave of new technologies, particularly those that provide digital feedback on performance and progress.

## 5.8 Positive offer and experience

This will enable us to promote a positive offer and experience, **we will:**

- Tailor our offers to the needs of the community in order to establish the right offer

## 5.9 Demonstrate impact

How will we know if we are succeeding, **we will:**

- Evaluate the impact of our offer to measure our success on achieving our vision.

## 5.10 Measuring the impact of this strategy

Sport England highlight the need to deliver a robust approach to measuring impact on both levels of engagement and the government's outcomes through Active Lives (Sport England: Towards an Active Nation 2016).

Accordingly, we undertake regular and consistent evaluation of projects and interventions and will measure our progress towards the vision and make sure we understand our impact. **We will:**

- capture and share what works and what doesn't to further develop our insight and improve future delivery;
- use a framework that will support consistent evaluation of our processes and the effective analysis of system change;
- develop a robust evaluation at community level to determine which interventions are working and why;
- In addition to the, seek to capture more qualitative feedback through personal stories and case studies in addition to quantitative measures.

## 6.0 A new way of working - Putting people and their communities at the centre of what we do

If we want to be effective in increasing levels of physical activity and sport we will need to develop and adopt a new approach which will require us to think and act differently as follows:

### 6.1 Existing partners to think differently

If we want a different result, we all need to change, to think and act differently and become part of and commit to, a new way of working;



## 6.2 New partners to get involved

We recognise that the physical activity and sport sector does not have all the answers. Therefore we will invite and welcome partners from outside the sports sector to bring new thinking, insight and access to alternative markets in order to engage with them;

## 6.3 A call to action

This strategy is therefore a call to action for everyone to get involved, to help more people in Newark and Sherwood to lead active lives making physical activity the norm for all.

DRAFT

## 7.0 References

1. Active Lives Survey 16/17, Sport England (2017)
2. Everybody active, every day: An evidence- based approach to physical activity, Public Health England (2014)
3. Images used via Flat Icon (2018)
4. Public Health England East Midlands Prospectus 2018-19, Public Health England East Midlands (2018)
5. Public Health Profile 2018, Public Health England (2018)
6. Public Health Profile 2017, Public Health England (2017)
7. Newark and Sherwood District Council Corporate Plan 2016-2020 (2017)
8. Nottinghamshire JSNA: Child Poverty 2016, Nottinghamshire County Council (2016)
9. Nottinghamshire Local Transport Plan 2011-2026, Nottinghamshire County Council (2011)
10. Notts: Getting Active Together 2017-2021, Active Notts Strategy (2018)
11. Towards an Active Nation Strategy 2016-2021, Sport England (2016)
12. Sporting Future: A New Strategy for an Active Nation, HM Government (2015)



**Stakeholder List**

We have consulted extensively with a wide range of stakeholders on the draft Physical Activity and Sport Plan.

Responses from a number of stakeholders have been received:-

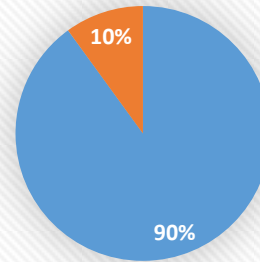
<b>Consultees</b>
Nottinghamshire Cricket Board
Active Notts
Sport England
Carlton on Trent Parish Council
Nottinghamshire County Council
Nottinghamshire County Council Public Health Division
YMCA Newark and Sherwood
Business Units within Newark & Sherwood District Council
Walesby Parish Council
Newark and Sherwood Homes
Ossington Parish Council

**Survey Questions**

<b>Questions</b>	
<b>Q1.</b>	Name of Organisation
<b>Q2.</b>	Contact information
<b>Q3.</b>	The Physical Activity and Sport Plan's vision is to improve access and participation for all and make Physical Activity and Sport a part of everyone's life. Does your organisation share this vision?
<b>Q4.</b>	How do the following priorities align with those of your organisation (on a scale of 1-10 where 10 is 100% align and 1 is not aligned)?
<b>Q5.</b>	From your organisation's perspective what are the challenges with the people and communities we are trying to reach? e.g. resource, facilities, finance etc.
<b>Q6.</b>	How much understanding do you have about the people and communities that we are trying to reach?
<b>Q7.</b>	What support, if any, would you like in helping to develop a deeper understanding of the people and communities we are trying to reach?
<b>Q8.</b>	What strategies and priorities, if any, have you identified as a result of your understanding of the people and communities we are trying to reach?
<b>Q9.</b>	What challenges and opportunities would you foresee in encouraging participation in Physical Activity and Sport
<b>Q10.</b>	Do you have any additional comments or thoughts about the overall strategy?

**Analysis of Survey results**

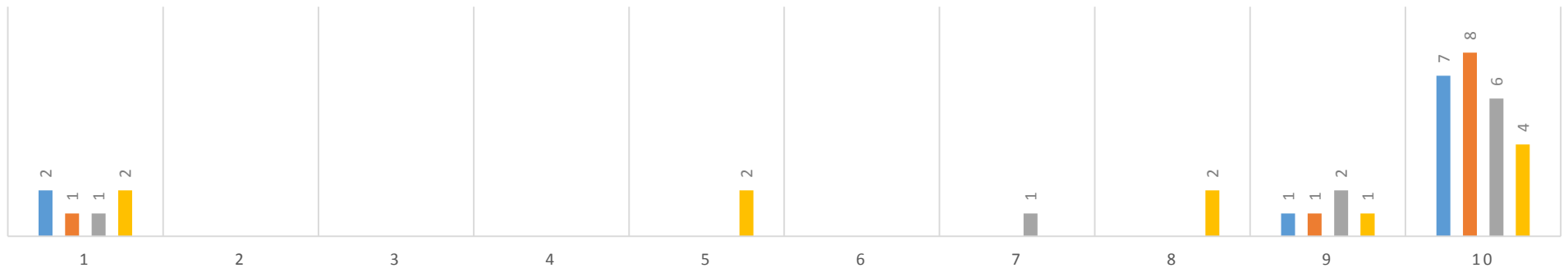
Q3. The Physical Activity and Sport Plan's vision is to improve access and participation for all and make Physical Activity and Sport a part of everyone's life. Does your organisation share this vision?



■ Yes, we do, we are already on board    ■ No, not at the moment, but we'd like to in the future

Q4. How do the following priorities align with those of your organisation (on a scale of 1-10 where 10 is 100% align and 1 is not aligned)?

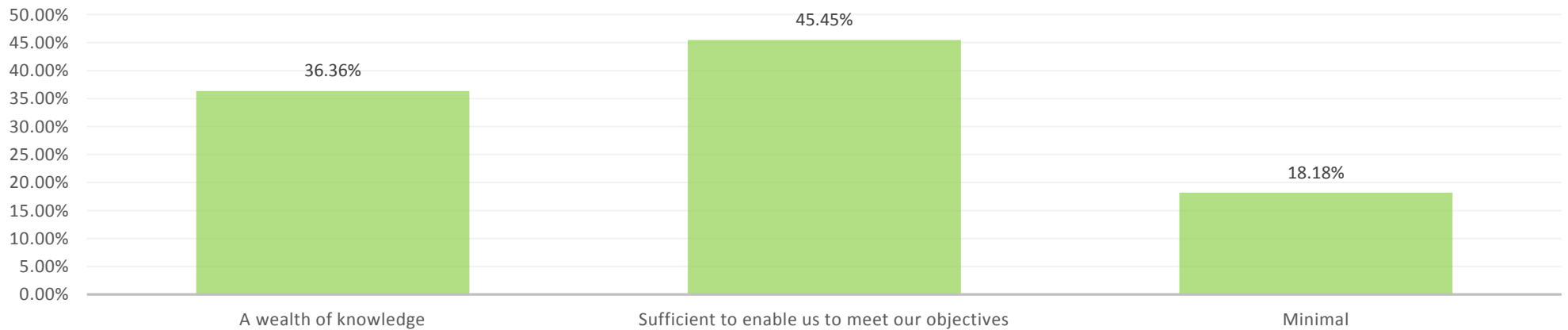
■ Inactive People    ■ Children and Young People    ■ Deprived Areas    ■ Keeping Active People Active



Q5. From your organisation's perspective what are the challenges with the people and communities we are trying to reach? e.g. resource, facilities, finance etc.

Response	
1.	Access to facilities and affordability
2.	The capacity and resource required to really reach these groups effectively. Means a need for a collective and co-created way of working.
3.	Poverty, additional life challenges, understanding what they want to do and then what the opportunities are locally
4.	The challenge for those people in our community is one of access - either due to cost or disability.
5.	To get communities on board needs to be co-produced so that the communities get the resources and facilities that fits with their needs and desires. Resources and facilities need to be local in the community to where they live
6.	Being two steps removed as a commissioner/planner rather than service provider.
7.	lack of awareness, inadequate funding, targeting inactive groups, alternative activities that appeal to a wide range of participants
8.	geography
9.	Resources, lack of facilities
10	Ensuring that facilities are accessible, affordable and engage the communities in activities that foster greater integration
11.	Resource and finance

Q6. How much understanding do you have about the people and communities that we are trying to reach?



Q7. What support, if any, would you like in helping to develop a deeper understanding of the people and communities we are trying to reach?

Response	
1.	Any insight produced being provided, this will help us in future years to plan accordingly
2.	Through the work with PH we are keen to support you to gain further insight and understanding.
3.	We are always keen to hear how partners are engaging with communities and feeding in through our communities of learning or colleagues would be great
4.	To target the prevention need to understand the health needs and gains at a neighbourhood level. Scope what is already available and outcomes of current delivery to avoid duplication and/or continuing with an exercise programme that is ineffective
5.	Work with Newark & Sherwood DC and partners on physical activity insight project to determine the needs of inactive groups.
6.	Assistance in identifying areas and groups of inactivity, assistance in messaging and awareness of existing and future opportunities
7.	N/A
8.	Continued involvement and inclusion in the project
9.	None

Q8: What strategies and priorities, if any, have you identified as a result of your understanding of the people and communities we are trying to reach?

Response	
1.	None Specifically
2.	Our way of working is now place based. Allowing us to focus resources and capacity where it is needed. We would like to work with NSDC to enable you to reach your target communities.
3.	This work is ongoing and is being delivered through a number of partners
4.	There needs to be competitive pricing of NSDC facilities - they are higher than private provision in the area.  There needs to be satellite provision for those who cannot get to NSDC facilities.  Our village hall hosts a privately run seated exercise class which is £3.50 for one hour and is very popular. Those attending include elderly and infirm, disabled and low income people so they would not be able to catch a bus to attend a similar event in Newark were it available.
5.	Lack of activities at a local neighbourhood level to support people with existing physical and mental health problems -
6.	Ensuring the county's health & wellbeing strategy includes a focus on physical inactivity. Ensure that the current and future commissioned services focus on these priorities.
7.	Our organisation targets children to help initiate YMCA programmes and leads onto family programming that is fun and involves activity and togetherness
8.	Priorities around childhood obesity, reducing inactivity as below the national & regional average, work in areas of deprivation
9.	N/A
10.	All NSH strategies relate to the people and communities identified but specifically relevant are those related to community cohesion, involvement, tenancy sustainability (including health and wellbeing, food poverty, etc.)
11.	Encouraging use of public footpaths

Q9: What challenges and opportunities would you foresee in encouraging participation in Physical Activity and Sport

Response	
1.	Opportunities- insight would help us decide on where we would run activities.
2.	It is important that the challenge is viewed as being an issue for everyone not just Sport and Leisure. The issues stopping and enabling people to be active are wider than just offering opportunities. We therefore need to have collaborative and co-created approach to getting more people active- planning, transport, housing, health, education, parks etc
3.	Contribution to the prevention agenda is an opportunity, Nervousness of participants and time needed to see a long term change in behaviour
4.	Providing affordable activities.  Making provision local rather than central.  Making provision appropriate to the end user.
5.	Lack of motivation to take on behavioural change and finances. Newark traffic congestion to get to venues
6.	That all partners resources are coordinated and aligned with this objective.
7.	consistency and keeping sessions fun and engaging to allow continuance of participation.
8.	geography, cost
9.	Lack of decent sports facilities in the area.
10.	As detailed in section 5 The perception of physical activity and sport also being for young or physically active people is also a matter to be considered and addressed
11.	Small numbers in our village

Q10: Do you have any additional comments or thoughts about the overall strategy?

Response

- |    |  |
|----|--|
| 1. | No   |
| 2. | Love it!   |
| 3. | Using a whole systems change approach is a positive and targeting to a few key areas is also key to ensure sufficient resource can be invested   |
| 4. | <p>We would like to see roving coaches who visit communities so that all villages have access to provision which is appropriate to the age and ability of the users.</p>   |
| 5. | Increase activity level needs to be accompanied with healthy eating advice   |
| 6. | <p>The strategy is well aligned to the work of the Health &amp; Wellbeing Strategy &amp; the County Physical Activity Strategy in section 1.5 which is positive. It would be prudent to also make reference to prevention in the context of the ICS (formally STP). There could also be reference to alignment with active travel in the county's Local Transport Plan and Cycling Strategy <a href="http://www.nottinghamshire.gov.uk/planning-and-environment/walking-cycling-and-rights-of-way/cycling/cycling-strategy">http://www.nottinghamshire.gov.uk/planning-and-environment/walking-cycling-and-rights-of-way/cycling/cycling-strategy</a></p> <p>In section 1.3 the strategy could also mention alignment to the PHE physical activity framework Everybody active everyday <a href="https://www.gov.uk/government/publications/everybody-active-every-day-a-framework-to-embed-physical-activity-into-daily-life">https://www.gov.uk/government/publications/everybody-active-every-day-a-framework-to-embed-physical-activity-into-daily-life</a></p> <p>1.4 Regional context. Just making reference to "physical activity as a treatment" seems a bit limiting. Maybe there could be mention any broader health inequalities objectives.</p> <p>Under section 2.0 Our District There could be more mention of the assets with the District Council which can contribute to active communities - e.g. sport&amp; leisure, planning and regeneration. Mention of planning could mention the role of spatial planning in physical activity and alignment with the sport England framework and County spatial planning &amp; health protocol (currently being updated). In terms of the description of the issues. NCC public health have being doing analysis of multiple risk factors which could help here.</p> |
| 7. | No   |



**NEWARK &  
SHERWOOD**  
*DISTRICT COUNCIL*

## **Physical Activity and Sport Plan 2018 – 2021**

# **[EQUALITY IMPACT ASSESSMENT]**

This document should be completed only after the Equalities Checklist has been completed and it has been determined that a full Equality Impact Assessment is required.

**Service Area:**

Community Projects

**Section/service delivery/policy covered by the assessment**

The Physical Activity and Sport Plan 2018 - 2021

**Stage 1 - what is being assessed?**

The impact of The Physical Activity and Sport Plan 2018 -2021

Date: 25<sup>th</sup> October 2018

**Stage 2 - who is carrying out the assessment?**

The Physical Activity and Sport Review Team, including Leanne Monger, Andy Hardy, Helen Ellison, Alexis Knock, Rebecca Firmin, Natalie Cook

Others involved in the assessment (external challenge): John Bullock, Access and Equalities Officer NSDC and Helen Davis, Active Notts

**Stage 3 - aims of the strategy or service**

Briefly describe the aims of the strategy or service:

This Physical Activity and Sport Plan (2018-2021) sets out the Council's ambitions and vision for encouraging and supporting our communities to be more active. This document focuses on the District Council's Corporate Plan 2016 – 2020 which sets out its Vision and Strategic Priorities around 'Healthiness' which includes physical activity and sport and responds to leading National and County wide key strategies. The Plan sets out the vision and priorities for the district which will enable the health and wellbeing of district residents to be improved through a supportive and collaborative approach to increasing the levels of physical activity and sport undertaken.

**Stage 4 - knowing our customers, communities and employees**

List the main customers, employees, users or groups receiving, delivering or affected by, this strategy or service:

The Physical Activity and Sport Plan is intended to be an inclusive plan that can apply to all residents of the District. It has identified three primary target groups within the District that it will support through focussing resources and efforts to increase participation levels in



physical activity and sport. However only one of the three targets is a protected characteristic group (age) namely young people (specifically those children that are deemed to be obese in primary education) and other groups will not be disadvantaged. As well as a positive approach to encouraging children to be more physically active, the other targets are communities with the highest levels of NSEC 6 – 8 (socio economic) populations and those areas where levels of inactivity are highest. At the same time the Plan will recognise the need to continue to work with those members of the community that are already active with a view to maintaining and where possible increasing those levels of activity. The Plan will consider the needs of key equality groups of age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, sexual orientation in respect of its delivery. Ultimately the aim of the plan is to improve healthy life expectancy of district residents by identifying and delivering opportunities for active participation in physical activity and sport as a means to improving the potential for residents to live longer and more independence lives which are less reliant on health interventions.

The following demographic information provides a breakdown of the district's population, and highlights particular equality groups:

- The resident population of Newark and Sherwood in 2017 was [120,965](#) which represents 14.79% of the total Nottinghamshire county resident population of [817,851](#).
- Newark and Sherwood's resident population is [61,330](#) ([50.7%](#)) female and [59,635](#) ([49.3%](#)) male.
- The total population of Newark & Sherwood is projected to be [134,234](#) by 2039.
- By 2036 29% of Newark and Sherwood's population will be over 65.
- Newark & Sherwood has [4,974](#) households with dependent children aged 0 to 4. That represents [10.20%](#) of the district's households. [13,650](#) households in the district have dependent children of all ages. That represents [28.00%](#) of the district's households.
- The predominant age band in Newark and Sherwood in 2017 was 'all persons aged 50 to 54' with [9,409 people](#) out of the total population of [120,965](#).
- The mean age of the Newark and Sherwood district population was [42](#) years compared to a mean age of [41](#) years for residents in the whole of Nottinghamshire in 2011.
- The largest ethnic group in Newark & Sherwood is 'Number of usual residents who are White' with [97.5%](#) of the district's population. That compares with a figure of [95.5%](#) for Nottinghamshire county as a whole and [85.4%](#) for East Midlands. The second largest ethnic group is 'Number of usual residents who are Asian/Asian British' with [1.0%](#) of the district's population. That compares with [1.4%](#) for the county as a whole and [1.9%](#) for East Midlands.
- In 2017 21.6% of Newark and Sherwood residents were over 65 and 17.9% were under 16.
- Marital and civil partnership status – 51.7% of the districts population are married or in a registered same-sex civil partnership.
- 1.9% of residents aged 16-24 are claiming unemployment related benefits (sept 2018).
- 20.3% of residents report that their day to day activities are limited a little or a lot due to a limiting long-term illness.
- Religion – 66.1% of local residents describe themselves as Christian and 25.6% state they have no religion.
- 7.3% of Newark and Sherwood residents provide 1-19hours of unpaid care a week, 1.4% provide 20-49 hours and 2.8% of the district's

- population provide more than 50 hours of unpaid care per week.
- The CSAD Business Unit does hold detailed records of all grants awarded and those which were refused on a database which can produce overviews and mapping for analysis and reporting purposes.

There are no anticipated adverse impacts to anyone across any of the protected characteristics because the objective of the Plan will be to treat all members of the community fairly and equally. It is also acceptable practice for the Plan to target some of its priorities and activities at specific groups (which will include some or all of the above protected characteristics) and will address discrimination or disadvantage experienced by individuals or communities if identified. Therefore it is proposed that the 'consideration of the needs of people/groups with protected characteristics' is taken into account as a key factor when determining how the Council will deliver the strategic vision and priorities of the Physical Activity and Sport Plan.

#### Stage 5 - background information

List any information from previous surveys, customer feedback or any relevant performance information that relates to this strategy or service:

It is recognised that with limited resources a targeted approach is necessary to be effective therefore the justification for the priorities identified in the Plan is based on insight data which has highlighted where resources should be targeted to deliver the best possible return on investment in respect of improved long-term health and wellbeing benefits through increasing levels of physical activity and sport. This Plan will play an important role in enabling residents of Newark and Sherwood to take part in physical activity and sport by providing an accessible and welcoming environment for people of all ages, disabilities, ethnicities, sex and religious beliefs and backgrounds. Sustaining and growing participation in sport and physical activity is an important objective on the Government's agenda, owing to the contribution of physical activity to a number of priority social outcomes including health, community cohesion and safety, meeting the needs of children and young people, and economic prosperity. A summary of the evidence in these areas is outlined below.

Sport England have summarised the research relating to the health impacts of physical activity and sport and found that overall, regular participation can:

- reduce the risk of both physical health issues such as diabetes, cardiovascular disease and some types of cancer; and mental health issues such as depression and anxiety
- help to address obesity by supporting good weight management
- help people to recover from an illness or injury and prevent the subsequent reoccurrence of the problem.

There are some specific health benefits from physical activity that accrue to different age groups. For young people, regular participation in sport and physical activity supports healthy growth (for example, of the musculoskeletal and cardio respiratory systems), reduces health

risks such as high blood pressure, and supports weight management. Physical activity also encourages young people to adopt a healthy lifestyle by providing them with knowledge and skills that help to reduce the risk of some health issues such as substance misuse or teenage pregnancy. Laying the foundations for a healthy and active lifestyle in adolescence also increases the likelihood that this will continue into adulthood.

For older people, regular participation in sport and physical activity improves fitness, strength and mobility. This can make it easier for them to perform daily tasks and reduces the incidence of falls – both of which can enable older people to live more independent lives.

Physical activity and sport play a role in building community cohesion by creating opportunities for social engagement that bring people from different backgrounds, including unrepresented groups together. This can help to create a greater shared understanding of different ways of life, thereby breaking down barriers that exist in the wider community and fostering stronger social networks.

**Stage 6 - this stage looks at barriers to accessing services and any possible discrimination that customers and communities may face**

Age					
Access to service			Delivery of service		
Positive Impact Yes	Negative Impact	Nil Impact	Positive Impact Yes	Negative Impact	Nil Impact

Please describe any positive impact, negative impact, any barriers or potential discrimination:

**The Plan is positive in terms of access and delivery of services for people of all ages. Although one of the targets is young people, older people will have equitable access to support should they so wish. Any person regardless of age that is interested in becoming more physically active will be treated fairly and equitably.**

Please describe any measures you have already got in place to reduce inequality to ensure customers can access this service:

**The Plan supports all persons who are interested in participation in physical activity and sport regardless of age.**

**Race**

Access to service			Delivery of service		
Positive Impact <b>Yes</b>	Negative Impact	Nil Impact	Positive Impact <b>Yes</b>	Negative Impact	Nil Impact

Please describe any positive impact, negative impact, any barriers or potential discrimination:

**Although the BME resident population of the District is approximately 2.5%, the Plan will encourage engagement from all ethnic groups, if members of this community wish to be more physically active they will be treated fairly and equitably.**

Please describe any measures you have already got in place to reduce inequality to ensure customers can access this service:

**This Plan will be made available in reasonable alternative formats.**

### Gender

Access to service			Delivery of service		
Positive Impact <b>Yes</b>	Negative Impact	Nil Impact	Positive Impact <b>Yes</b>	Negative Impact	Nil Impact

Please describe any positive impact, negative impact, any barriers or potential discrimination:

**The Plan will provide equitable opportunity to all persons regardless of gender if they were interested in increasing levels of physical activity and sport.**

Please describe any measures you have already got in place to reduce inequality to ensure customers can access this service:

### Disability

Access to service			Delivery of service		
Positive Impact <b>Yes</b>	Negative Impact	Nil Impact	Positive Impact <b>Yes</b>	Negative Impact	Nil Impact

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Please describe any positive impact, negative impact, any barriers or potential discrimination:

**The Plan will provide equitable opportunity to all persons regardless of disability if they were interested in increasing levels of physical activity and sport. The scheme is open to all and there are no known issues in respect of people with disabilities or disability groups.**

Please describe any measures you have already got in place to reduce inequality to ensure customers can access this service:

**Engagement with people with disabilities is actively encouraged and is supported through the Plan.**

**Sexual Orientation**

Access to service			Delivery of service		
Positive Impact	Negative Impact	Nil Impact Yes	Positive Impact	Negative Impact	Nil Impact Yes

Please describe any positive impact, negative impact, any barriers or potential discrimination:

**No adverse impact is identified in respect of this protected characteristic. All groups are equally encouraged to participate in the delivery of this Plan which is open to all and there are no known issues in respect of people of different sexual orientation being disadvantaged.**

Please describe any measures you have already got in place to reduce inequality to ensure customers can access this service:

**N/A**

**Gender reassignment**

Access to service			Delivery of service		
Positive Impact	Negative Impact	Nil Impact <b>Yes</b>	Positive Impact	Negative Impact	Nil Impact <b>Yes</b>

Please describe any positive impact, negative impact, any barriers or potential discrimination:

**No adverse impact is identified in respect of this protected characteristic. The Plan is open to all and there are no known issues in respect of people who have had gender reassignment.**

Please describe any measures you have already got in place to reduce inequality to ensure customers can access this service:

**N/A**

### Marriage and Civil Partnership

Access to service			Delivery of service		
Positive Impact	Negative Impact	Nil Impact <b>Yes</b>	Positive Impact	Negative Impact	Nil Impact <b>Yes</b>

Please describe any positive impact, negative impact, any barriers or potential discrimination:

**No adverse impact is identified in respect of this protected characteristic. The Plan is open to all and there are no known issues in respect of people who are unmarried, married or in civil partnerships.**

Please describe any measures you have already got in place to reduce inequality to ensure customers can access this service:

**N/A**

**Pregnancy and Maternity**

Access to service			Delivery of service		
Positive Impact <b>Yes</b>	Negative Impact	Nil Impact <b>Yes</b>	Positive Impact <b>Yes</b>	Negative Impact	Nil Impact <b>Yes</b>

Please describe any positive impact, negative impact, any barriers or potential discrimination:

**No adverse impact is identified in respect of this protected characteristic. The Plan is open to all and there are no known issues in respect of people who are pregnant or on maternity leave. The health benefits of physical activity and sport can also have a positive impact on this protected characteristic group. However it is always advisable to seek appropriate medical advice before participating in suitable physical activity and sport when pregnant.**

Please describe any measures you have already got in place to reduce inequality to ensure customers can access this service:

**N/A**

**Religion or belief**

Access to service			Delivery of service		
Positive Impact	Negative Impact	Nil Impact <b>Yes</b>	Positive Impact	Negative Impact	Nil Impact <b>Yes</b>

Please describe any positive impact, negative impact, any barriers or potential discrimination:

**No adverse impact is identified in respect of this protected characteristic. The Plan is open to all and there are no known issues in respect of people of different religions or beliefs. However any specific requests will be appropriately considered and incorporated into service delivery as required.**

Please describe any measures you have already got in place to reduce inequality to ensure customers can access this service:

N/A

**Other groups or issues (e.g. socio-economic)**

Access to service			Delivery of service		
Positive Impact	Negative Impact	Nil Impact	Positive Impact	Negative Impact	Nil Impact
Yes			Yes		

Please describe any positive impact, negative impact, any barriers or potential discrimination:

**Whilst the Plan is open to all it does have a specific priority to target resources to areas of higher social need as determined by NSEC 6-8 and as a consequence will have a positive impact on this group.**

Please describe any measures you have already got in place to reduce inequality to ensure customers can access this service:

N/A

**Stage 7 - Action plan and Policy Review**

From the previous section list the specific actions required to address any problems you have identified:

Action	Service Plan / Delivery Plan	Officer responsible	Timescale	Resources	Milestones, monitoring and review details
Progress on performance will reported quarterly equality information is part of the process.	Delivery Plan	Andy Hardy/Debs Johnson/Alexis Knock/Helen Ellison	Quarterly	N/A	Ongoing until Q4 2021
The Plan will be	Service Plan	Andy Hardy/Debs	Annually	N/A	June 2019/20/21



reviewed annually.		Johnson/Alexis Knock/Helen Ellison			
The Plan will be refreshed every three years.	Service Plan	Andy Hardy/Debs Johnson/Alexis Knock/Helen Ellison	Tri-annually	TBC	June 2021

Date of next review    June 2019

**Stage 8 – Outcome(s) of equality impact assessment:**

No major change needed The current policy for the Plan is acceptable and does not need any major changes based on the actions agreed.	Adjust the policy/proposal	Adverse impact but continue	Stop and remove the policy and proposal
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**Stage 9 – Confirmation and publish the results**

I confirm that these actions are being adopted as everyday practice and if necessary incorporated into the Service Plan or Delivery Plan.

Signed by Lead officer

**Andy Hardy**

Date:

**25<sup>th</sup> October 2018**

## LEISURE & ENVIRONMENT COMMITTEE

13 NOVEMBER 2018

### UPDATE ON THE CLEANER, SAFER, GREENER CAMPAIGN

#### **1.0 Purpose of Report**

1.1 To update Members on:

- a) The progress made since the successful launch of the campaign in July 2018.
- b) The activities planned for the Cleaner, Safer, Greener Campaign.

#### **2.0 Background Information**

2.1 In July 2018 Newark & Sherwood District Council pledged to make the District a Cleaner, Safer and Greener Place. We promised to work in partnership with others to encourage and enable our residents to take a greater role in determining the quality of life in their local communities and enhance civic pride. For those affected by anti-social behaviour and environmental crimes, Newark & Sherwood will underline an uncompromising approach to criminality and the enforcement of environmental crimes.

#### **3.0 Update on the Cleaner, Safer, Greener Campaign**

##### **3.1 Activities to Date**

- 3.1.1 Significant successes have been achieved in the first three months of the campaign. The following activities are some highlights from the wide-range of work which has occurred across the district to help make Newark & Sherwood a Cleaner, Safer and Greener place to live, work and visit.
- 3.1.2 Newark & Sherwood District Council, in partnership with Nottinghamshire Police, successfully obtained Criminal Behaviour Orders (CBOs) on two individuals involved in unrelated anti-social behaviour cases. The two defendants both received two-year terms attached to court orders. In the first case, the individual involved was banned from nearly all shops in Ollerton and from using threatening, intimidating, insulting or abusive words or behaving in a way that may cause alarm. In the second case, an individual who bombarded 999 and 101 call handlers with non-urgent and malicious calls and harassed a neighbour, was also made subject to a CBO. The individual, who lives in Rainworth, was also prohibited from making contact with a number of residents in the village.
- 3.1.3 A group of runners from Newark Striders, nicknamed the 'Orange Wombles', organised, in association with the Council's campaign, 'plogging' sessions in the fight against litter. 'Plogging' is when runners pick up litter whilst jogging. The term 'plog' comes from a combination 'pick' and 'jog'. The group, kitted out with running gear, litter bags and protective gloves, blitzed the grot-spots around Newark.
- 3.1.4 In partnership with Sherwood Forest Trust, Newark & Sherwood District Council held an open day to celebrate the natural beauty of Sherwood Heath. The park is popular with joggers, birdwatchers and dog walkers and the open day was organised to demonstrate its wider appeal. It was also an excellent opportunity for visitors to see the appeal of Sherwood Heath for themselves.

- 3.1.5 Newark & Sherwood District Council's car parks achieved the Park Mark Safer Parking Award and Disabled Parking Accreditation. The award provides reassurance to anyone using council car parks that measures have been taken to ensure the safety of both the user and their vehicle.
- 3.1.6 The Balderton Safer Partnership, a joint initiative led by Newark & Sherwood District Council, Nottinghamshire County Council, Balderton Parish Council, Nottinghamshire Police and retailer Lidl have set out an action plan to combat anti-social behaviour in response to concerns from residents. The partnership urged residents to join in the 'Report It' campaign and report anti-social behaviour to help address issues such as noise nuisance, thefts, alleged drug use, dangerous motoring and congregating gangs. Other measures in the action plan include; increased foot patrols by the District Council's Anti-Social Behaviour Team and the Police and taking an uncompromising approach to nuisance behaviour by issuing warnings to perpetrators and Community Protection Notices for repeat offenders.
- 3.1.7 Newark & Sherwood District Council led a Day of Action to help make Yorke Drive and Winthorpe Road in Newark Cleaner, Safer and Greener. The day was hailed a great success with 13.5 tonnes of waste collected. A team of community volunteers along with council staff and partner organisations were involved in an extensive programme of works including a community litter pick, pruning of overgrown hedges, grass cutting, fence repairs, drain and gully clearing and repairing of street lights and potholes. The District Council's Environmental Health Team also served five Community Protection Notices, visited homes to give out advice, removed three highly explosive gas cylinders, posted warnings regarding dog fouling and, in a joint exercise with the fire service, visited homes at risk of fire.

Our Partners on the day included;

- Nottinghamshire County Council,
- Newark and Sherwood Homes,
- Nottinghamshire Police,
- Nottinghamshire Fire & Rescue,
- Via East Midlands,
- Veolia,
- Fernwood Foxes Football Club,
- McDonald's, and
- KFC.

- 3.1.8 Newark & Sherwood District Council hosted a celebration to thank volunteers, visitors and staff in helping a number of parks and open spaces in the District win Green Flag status. Sconce and Devon Park in Newark, Vicar Water Country Park in Clipstone, Newark Castle and Gardens and Sherwood Heath in Ollerton, which are all managed by Newark & Sherwood District Council, have been recognised by the Green Flag Award Scheme as being amongst the best in the world. Sherwood Avenue and Newark Cemetery, which are owned and managed by Newark Town Council, have also been awarded the same status. Flags were raised at a ceremony held at Sconce and Devon Park which marked the achievements of all the green spaces.

3.1.9 All 52,506 households in Newark & Sherwood have been contacted as part of the 'Bin Smart' initiative to improve recycling rates. Each year Newark & Sherwood District Council deals with nearly 45,000 tonnes of waste of which nearly 33% is recycled. This is an increase of four per cent from 2015/16. However, there are still too many household recycling bins put out for collection with items that cannot be recycled such as clothing, food waste and nappies, whilst approximately 15% of items that are placed in the black or green 'residual' waste bins could actually be recycled. The recycling pack sent to all residents containing a letter, leaflet and associated stickers provides a detailed breakdown of what can be recycled. Recycling effectively will help keep council tax bills lower. It costs around £45 less per tonne to recycle waste than send it off to landfill or energy recovery.

### 3.2 Upcoming Activities

3.2.1 The recruitment of four community-based Enforcement Officers was approved at Policy & Finance Committee on 20 September 2018. These officers will spend most of their time on the streets engaging directly with the community supporting the Cleaner, Safer, Greener Campaign. They will work to tackle the issues facing our residents on the ground including: littering; dog fouling; fly-tipping; and anti-social behaviour. They will also gather local intelligence to assist the Council as a whole in its aim of providing a quality and responsive service to its residents. The officers will have the power to impose fixed penalty notices for environmental crimes including anyone caught littering or allowing dog fouling. Their presence on the streets of Newark & Sherwood, tackling criminal behaviour, will make the streets of our district cleaner and safer and increase public awareness of these issues.

3.2.2 Every Town and Parish Council in Newark & Sherwood is set to receive an Information Pack on how to engage with, and support, the Cleaner, Safer, Greener campaign. The packs detail how Parish and Town Councils can get involved in the campaign and take action in their own area by reporting environmental crimes and anti-social behaviour as well as co-ordinating their own activities, such as community litter picks. The pack also contains a questionnaire. This questionnaire will enable Newark & Sherwood District Council to gather the views of Parish and Town Councils on, how they envisage their communities developing, and the issues facing their local area. Whilst the later part of the questionnaire focuses on creating a picture of the waste provision, green space provision and community facilities in the district to help inform community infrastructure planning.

3.2.3 The next day of action will take place on Thursday, 1 November in Blidworth. The day is set to be another success with members of the community, volunteers and staff working alongside our partners to tackle issues affecting the residents of Blidworth including dog fouling, disorderly gardens, overgrown pavements and litter.

### 4.0 Equalities Implications

4.1 Equalities impact assessments have been completed where appropriate for Cleaner, Safer, Greener activities and actions.

### 5.0 Financial Implications (FIN18-19/7473)

5.1 The Council approved, at its meeting on 8 March 2018, the creation of an enforcement (set aside for Cleaner, Safer and Greener activities) reserve of £100,000. This reserve was set aside for activities in relation to enforcement action and in particular to contribute to the Cleaner, Safer and Greener agenda.

- 5.2 To date £10,000 has been allocated from this reserve to contribute towards the days of action and other related activities throughout the 2018/19 financial year.
- 5.3 As referenced at paragraph 3.2.1 additionally to this, a report to Policy & Finance Committee 20 September 2018 agreed a further commitment of £45,687, to be funded from the reserve, to fund four community based Enforcement Officer posts, leaving a balance of £44,313 within the enforcement reserve. These posts would then be built into the base general fund budget for the 2019/20 financial year and beyond.
- 5.4 It is anticipated that the £44,313 balance left within the enforcement reserve would then be allocated to further days of action and other related Cleaner, Safer and Greener activities in future financial years.

**6.0 RECOMMENDATIONS that:**

**The report be noted and that further updates are brought back to Committee.**

**Reason for Recommendations**

To continue to support the Cleaner Safer Greener Campaign

**Background Papers**

Nil

For further information please contact Deborah Johnson on Ext. 5800

Matthew Finch  
Director - Customers

## LEISURE & ENVIRONMENT COMMITTEE

13 NOVEMBER 2018

### PROGRESS REPORT: NEWARK & SHERWOOD YMCA COMMUNITY AND ACTIVITY VILLAGE

#### **1.0 Purpose of Report**

- 1.1 To provide Members with an update report in respect of building progress at the Newark & Sherwood YMCA Community and Activity Village.

#### **2.0 Background Information**

- 2.1 On 6 April 2017, Policy & Finance Committee agreed that specified S106 monies held by the Council, as detailed in the report, be allocated to the YMCA in respect of the Community and Activity Village. These monies were subsequently added to the Council's Capital Programme. On 25 January 2018, a progress report detailing the funding arrangements was presented. Members will be aware that the YMCA commenced Phase 1 work at the above site in May 2018 and have made good progress to date.

#### **3.0 Progress Report**

##### **Phase 1**

- 3.1 Phase 1 included the construction of two full size floodlit Three G pitches, a floodlit 6 lane synthetic athletics track and field facility, full perimeter security fencing, temporary changing provision and car parking to facilitate the early operation of the site. The Three G pitches are now fully operational and the feedback from local football club users has been extremely positive.
- 3.2 This phase of the project will be completed by mid-November along with enabling infrastructure for Phase 2, which includes advanced works such as mechanical and engineering aspects associated with the main village building and will expedite construction and reduce future installation costs associated with each part of the project.
- 3.3 It was agreed at Policy & Finance Committee in January 2018 to pass-port S106 monies held by the District Council to the YMCA to contribute to the project as per below:

<b>S106 Receipts</b>	<b>Money Held</b>	<b>Paid to YMCA</b>	<b>Amount Remaining</b>
Community Facilities	£306,182.79	£150,000.00	£156,182.79
Off Site Sports Provision	£166,068.49	£166,068.49	£0
Maintenance of Sports Facilities	£146,967.42	£146,967.42	£0

- 3.4 The final £156,182.79 will be paid to the YMCA in two instalments; on completion of ground works in relation to the changing facilities, and on practical completion of the hub building.

- 3.5 The maintenance of Sports Facilities is the responsibility of the YMCA, and the agreement states that the £146,967.42 will be pass-ported to the YMCA to enable this.
- 3.6 It was also agreed that the District Council would collect the funding from Nottinghamshire County Council for the unilateral undertaking relating to the Newark Academy site. To date, the District Council has received £850,000 of the £1m agreed, which has been transferred to the YMCA as per the agreement.

## **Phase 2**

- 3.7 The YMCA is currently on track to commence Phase 2 works in autumn 2019 with the construction of the main village building and its immediate surrounds. Other elements of the project including tennis, cycling, boating, MUGA and skate park facilities are likely to be delivered throughout the period as funding is secured.

## **Land at Elm Avenue (the Stadium)**

- 3.8 Following the meeting of the Policy and Finance Committee on 30 November 2017, the land at Elm Avenue has now been transferred to the District Council and work is progressing to secure external planning consultants to develop a scheme to seek to secure outline planning consent for residential development and if planning approval is secured, to market and dispose of the site.
- 3.9 A sum of £50,000 was set aside to meet the costs of securing consent and subsequently marketing the site.
- 3.10 On the disposal of the land 50% of the net capital receipt will be retained by the Council subject to it being ring-fenced to the Community and Activity Village. The remaining 50% will be transferred to the County Council under the terms of the land transfer.

## **4.0 Equalities Implications**

- 4.1 The YMCA is a fully inclusive organisation and will be responsible for ensuring that all operational aspects of project are Equalities Act 2010 compliant.

## **5.0 Financial Implications (FIN18-19/6048)**

- 5.1 As detailed in section 3 above, the S106 receipts for Community Facilities and Off Site Sports Provision have been included in the Capital Programme and payments have been made as stated. As per paragraph 3.5, the Maintenance of Sports Facilities is the responsibility of the YMCA. This payment has been made through general fund revenue (due to its nature) and the associated budget has been transferred from the S106 provision.
- 5.2 Within the Elm Avenue Land Purchase report to Policy & Finance on 30 November 2017, it was agreed that £50,000 be made available from reserves to pay for incidental costs associated with the sale of the land at Elm Avenue, Newark. After deducting allowable disposal costs, the Capital receipt generated from the sale will be split 50% to the YMCA for the Community & Activity Village and 50% to the County Council.

**6.0 RECOMMENDATION**

**That Members note the content of this report.**

**Reason for Recommendation**

**To keep Members updated of progress made to date.**

**Background Papers**

Nil

For further information please contact Andy Hardy on Ext 5708.

**Kirsty Cole  
Deputy Chief Executive**



**Forward Plan of the Leisure & Environment Committee Decisions from 1 September 2018 to 31 August 2019**

This document records some of the items that will be submitted to the Leisure & Environment Committee over the course of the next twelve months.

These committee meetings are open to the press and public.

Agenda papers for the Leisure & Environment Committee meetings are published on the Council’s website 5 days before the meeting <http://www.newark-sherwooddc.gov.uk/agendas/>. Any items marked confidential or exempt will not be available for public inspection.

<b>Meeting Date</b>	<b>Subject for Decision and Brief Description</b>	<b>Contact Officer Details</b>
13 November 2018	Active4Today Draft Business Plan 2019/20	<a href="mailto:matthew.finch@newark-sherwooddc.gov">matthew.finch@newark-sherwooddc.gov</a> <a href="mailto:deborah.johnson@newark-sherwooddc.gov">deborah.johnson@newark-sherwooddc.gov</a>
13 November 2018	Reviewed Sport and Physical Activity Plan 2018 – 2021	<a href="mailto:leanne.monger@newark-sherwooddc.gov.uk">leanne.monger@newark-sherwooddc.gov.uk</a> / <a href="mailto:andy.hardy@newark-sherwooddc.gov.uk">andy.hardy@newark-sherwooddc.gov.uk</a>
13 November 2018	Cleaner, Safer, Greener	<a href="mailto:deborah.johnson@newark-sherwooddc.gov">deborah.johnson@newark-sherwooddc.gov</a>
13 November 2018	Dukeries modular pool	<a href="mailto:matthew.finch@newark-sherwooddc.gov">matthew.finch@newark-sherwooddc.gov</a> <a href="mailto:andy.carolan@newark-sherwooddc.gov">andy.carolan@newark-sherwooddc.gov</a>
22 January 2018	Commercials Project – Business Case- Garden Waste	<a href="mailto:matthew.finch@newark-sherwooddc.gov">matthew.finch@newark-sherwooddc.gov</a> <a href="mailto:deborah.johnson@newark-sherwooddc.gov">deborah.johnson@newark-sherwooddc.gov</a>
22 January 2019	N&S Health and Wellbeing Delivery Plan	<a href="mailto:leanne.monger@newark-sherwooddc.gov.uk">leanne.monger@newark-sherwooddc.gov.uk</a>
22 January 2019	Commercials project – Business Case – Grounds Maintenance	<a href="mailto:Jill.baker@newarksherwooddc.gov.uk">Jill.baker@newarksherwooddc.gov.uk</a>
27 January 2019	Commercials Project – Business Case - Trade Waste	<a href="mailto:deborah.johnson@newark-sherwooddc.gov">deborah.johnson@newark-sherwooddc.gov</a> <a href="mailto:sharon.parkinson@newark-sherwooddc.gov">sharon.parkinson@newark-sherwooddc.gov</a>

22 January 2019	Newark and Sherwood Clinical Commissioning Group Presentation	<a href="mailto:leanne.monger@newark-sherwooddc.gov">leanne.monger@newark-sherwooddc.gov</a>
22 January 2019	Hawtonville Community Centre Management Progress Report	<a href="mailto:andy.hardy@newark-sherwooddc.gov">andy.hardy@newark-sherwooddc.gov</a>
22 January 2019	Enforcement update	<a href="mailto:alan.batty@newark-sherwood.dc.gov.uk">alan.batty@newark-sherwood.dc.gov.uk</a>
22 January 2019	Budget report – fees and charges	<a href="mailto:nick.wilson@newark-sherwood.dc.gov.uk">nick.wilson@newark-sherwood.dc.gov.uk</a>
22 January 2019	Active4Today – final business plan	<a href="mailto:andy.carolan@newark-sherwooddc.gov">andy.carolan@newark-sherwooddc.gov</a>
22 January 2019	YMCA Sports Village – Progress Report	<a href="mailto:andy.hardy@newark-sherwooddc.gov">andy.hardy@newark-sherwooddc.gov</a> <a href="mailto:leanne.monger@newark-sherwooddc.gov">leanne.monger@newark-sherwooddc.gov</a>
19 March 2019	Sherwood Forest Hospital NHS Foundation Trust Presentation	<a href="mailto:leanne.monger@newark-sherwooddc.gov">leanne.monger@newark-sherwooddc.gov</a>
19 March 2019	Recycling – options to increase the recycling rate in Newark and Sherwood	<a href="mailto:Andrew.kirk@newark-sherwooddc.gov">Andrew.kirk@newark-sherwooddc.gov</a> <a href="mailto:Matt.adey@newark-sherwooddc.gov">Matt.adey@newark-sherwooddc.gov</a>
June 2019	Mental Health – Charity MIND and/or other charities and voluntary groups	<a href="mailto:leanne.monger@newark-sherwooddc.gov">leanne.monger@newark-sherwooddc.gov</a>
June 2019	Sports and Recreation Facilities Plan 2014 – 2021	<a href="mailto:leanne.monger@newark-sherwooddc.gov.uk">leanne.monger@newark-sherwooddc.gov.uk</a> / <a href="mailto:andy.hardy@newark-sherwooddc.gov.uk">andy.hardy@newark-sherwooddc.gov.uk</a>
June 2019	Better Care Fund	<a href="mailto:leanne.monger@newark-sherwooddc.gov.uk">leanne.monger@newark-sherwooddc.gov.uk</a> / <a href="mailto:alan.batty@newark-sherwood.dc.gov.uk">alan.batty@newark-sherwood.dc.gov.uk</a>

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