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Monday, 4 September 2023

Chairman: Councillor P Peacock

Members of the Committee:

**Councillor R Cozens
Councillor L Brazier
Councillor S Crosby
Councillor K Melton
Councillor E Oldham
Councillor M Spoors
Councillor P Taylor
Councillor R Holloway**

MEETING: Executive Shareholder Committee

DATE: Tuesday, 12 September 2023 at 6.00 pm

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

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

If you have any queries please contact Nigel Hill on Nigel.hill@newark-sherwooddc.gov.uk.

AGENDA

	<u>Page Nos.</u>
1. Apologies for Absence	
2. Declarations of Interest from Members and Officers	
3. Notification to those present that the meeting will be recorded and streamed online	
4. Minutes from the previous meeting held on 27 June 2023	3 - 4
5. Active 4 Today Performance Report	5 - 30
6. Exclusion of the Press and Public	
<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 Part 1 of Schedule 12A of the Act.</p>	
7. Arkwood Developments Business Plan and Performance Report	31 - 73

Agenda Item 4

NEWARK AND SHERWOOD DISTRICT COUNCIL

Minutes of the Meeting of **Executive Shareholder Committee** held in the Civic Suite, Castle House, Great North Road, Newark, NG24 1BY on Tuesday, 27 June 2023 at 6.00 pm.

PRESENT: Councillor P Peacock (Chairman)

Councillor R Holloway, Councillor L Brazier, Councillor C Penny,
Councillor M Spoons and Councillor P Taylor

ALSO IN ATTENDANCE: Councillor Mrs P Rainbow and Councillor Mrs S Michael.

1 DECLARATIONS OF INTEREST FROM MEMBERS AND OFFICERS

There were no declarations of interest.

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

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

3 MINUTES FROM THE PREVIOUS MEETING HELD ON 21 MARCH 2023

The minutes from the meeting held on 21 March 2023 were agreed as a correct record and signed by the Chairman.

4 ACTIVE4TODAY OUTTURN REPORT - 2022-2023

The Managing Director - Active4Today and the Health Improvement & Community Relations Manager were in attendance to present the Active4Today Outturn report for 2022-23. The report included the enhanced reporting framework agreed by the Committee in December 2022 and in addition a number of appendices were attached to the report for Members.

It was reported that performance by the Company was positive. During 2022-23, A4T has delivered a strong performance in terms of increasing membership, from 10,680 to 11,760 representing a 10.1% increase, and increased user visits. The temporary closure of Southwell Leisure Centre for essential maintenance to be undertaken had impacted negatively on revenue. The Company's financial position had been supported by the review of the pension scheme. As a result, the Company would make a significant saving for the next 3-year period, which had moved the 2023-2024 forecast from a £682,295 deficit to a £480,545 forecasted deficit, a reduction of £201,750.

The Cabinet welcomed the report, noting the positive increase in membership and strong financial position.

AGREED (unanimously) that the performance of Active4Today 2022/23 is noted.

Reasons for Decision:

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

Options considered:

Not applicable.

5 ARKWOOD DEVELOPMENTS - PERFORMANCE REPORT QUARTER 4 2023

The Managing Director - Arkwood Developments Limited, and the Non Executive Director and Chairman – Arkwood Developments Limited were in attendance to present the performance report for quarter 4 2023. Following the liquidation of Robert Woodhead Construction in September 2022, Arkwood had worked to negotiate a new contractor solution, Oakworth Construction, who recommenced all works by late November 2023. This had led to a revised programme for completion and revised sum completions which had increased the original build cost significantly. Despite the increased costs, Arkwood were still anticipating a gross profit from the scheme well in excess of £2m and significantly above the original viability forecast profit of circa £1.96m. It was also reported that the legal arrangements, funding agreement and agreement to lease, for the purchase on practical completion of the apartments at the former Marks and Spencer premise on Stodman Street, a strategic town centre development site for the council, were close to completion.

In response to a query from a Member of the Committee, the Managing Director gave details of the green credentials and sustainable technology and methods to be considered in future across Arkwood's development sites, including timber frames, bat boxes, solar panels and open drainage with planting. Arkwood Developments were committed incorporating green elements into their developments where possible. A similar approach was taken in relation to the security of sites and properties which included fitting alarms, security lighting, sturdy fencing and secure by design entry.

The Committee welcomed the report and looked forward to the opportunity to visit some of the Arkwood Development sites in the near future.

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

Reasons for Decision:

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

Options considered:

Not applicable.

Meeting closed at 6.53 pm.

Chairman



Report to: Executive Shareholder Meeting: 12th September 2023

Portfolio Holder: Cllr Paul Peacock, Strategy, Performance and Finance / Susan Crosby
Health, Wellbeing & Leisure

Director Lead: Suzanne Shead

Lead Officer: Cara Clarkson, Business Manager Regeneration and Housing Strategy,
x5923

Report Summary	
Type of Report	Non-Key Decision
Report Title	Active 4 Today Performance Outturn
Purpose of Report	This report presents the performance of Active 4 Today for the period to July 2023 (Period 4).
Report Recommendations	That Cabinet note the performance of A4T to Period 4.
Alternative Options Considered	None
Reason for Recommendations	To ensure that the shareholder has assurance and oversight of the company's performance ensuring that the company continues to deliver the outcomes required by the Council as aligned to the Councils Community Plan.

1.0 Background

- 1.1 The Council's wholly owned 'not for profit' leisure company, Active 4 Today (A4T) has been delivering leisure and sports development on behalf of the Council since 2015. This includes the management of four leisure centres: Blidworth, Dukeries, the Newark Sports & Fitness Centre and most recently Southwell Leisure Centre.
- 1.2 Prior to the establishment of the Executive Shareholder Committee, performance of the company was overseen by the Leisure and Environment Committee.
- 1.3 The appended documents attached to this report are:
- A. Active4Today Update Report 1st April 2023 to 31st July 2023 (Period 4)
 - B. Active4Today Performance Indicators 1st April 2023 to 31st July 2023
 - C. Active4Today Sports Development Report 1st April 2023 to 31st July 2023

2.0 Performance Overview

Business Performance – income generation

- 2.1 The company's performance with regards membership and usage, remains relatively stable. After a slight drop in memberships in April and May, these have built back up to 11,729 total memberships across all sites (see section 8.10 in **Appendix A**).
- 2.2 At section 5.1 of Appendix A, the company notes that two of three planned internal audits have been completed by Wright Vigar. These have been undertaken on direct debit membership and card and online income. Both audits have resulted in positive audit findings with the second noting: *"Process, systems are well implemented and documented and no major or minor non-conformances have been found"*.
- 2.3 Wright Vigar will commence the final of the three internal audits in September 2023 on VAT processes and returns, the results of this audit will be shared with the Shareholder Committee at a future meeting.
- 2.4 The company has supported the District Council's application to the Swimming Pool Support Fund, which is being administered by Sport England. This fund is aimed at supporting public swimming pools with the huge rises in energy costs, which has been experienced over the last three years. The NSDC/A4T submission has requested a grant totalling £187,539 for support in the operation of the three leisure centres operating five swimming pools.
- 2.5 The Summer Fit Pass promotion proved successful and offered a 4-week period in June. The promotion sold 481 passes, an increase of 51 on 2022. Staff are now following up with individuals, providing them with a special offer to join a direct debit membership to convert these temporary passes to memberships where possible.

Cost Increases

- 2.6 The company notes a significant increase in utilities costs that must be managed. At section 1.7 in Appendix A, the company demonstrates how utilities have increase from 2021/22 to the 23/24 forecast by £658,000. The overall cost of utilities for the four leisure centres, now accounts for a spend of over £960,000 per annum. As a result of the increases in utilities, there is also an indirect cost associated with irrecoverable VAT which will be higher than forecasted, with the Company estimating an increase of approximately £25,000. Further details can be found in section 3 of Appendix A.

Community Impact

- 2.7 In response to the ongoing impact of the cost of living and economic climate, free swimming sessions have been offered at Dukeries Leisure Centre during school holidays. The impact from these sessions in terms of attendance, will be reported to the next Committee.
- 2.8 Section 7 in Appendix A outlines the company's performance against the actions within the business plan. Whilst it is noted that some really positive impact has been delivered (e.g. the targeting of over 60 year olds through networking with health professionals, and other community groups has delivered an increase in users over 60 - 43,500 visitors

from this age group using the leisure centres up to 31st July 2023, compared to 35,323 for the same period in 2022, there remain a number of actions where delivery has yet to be evidenced or the action is paused or in planning and yet to start. These actions will be monitored closely by the council over the next monitoring period.

- 2.9 The impact of staff loss, retention and recruitment will also be monitored with A4T to ensure that the community impact within the business plan continues to be delivered.

3.0 Recommendations

- 3.1 That the performance of the company at **Appendices A, B and C** are noted.

4.0 Implications

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

4.1 Financial Implications (FIN23-24/7366)

The current budgeted management fee payment to Active4today within the Councils budget is £487k for financial year 2023/24. The update report at Appendix A for Active4today for the period up to 31st July indicates a financial increase in the management fee requirement to £500k at para 3.3.VII. The increase management fee requirement of £13k will be reported in the Council's quarter 2 budget monitoring and will need to be closely monitored with Active4today.

Background Papers and Published Documents

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

None

UPDATE REPORT 1ST APRIL 2022 – 31ST JULY 2023

1. REPORT PURPOSE

- 1.1 To provide the Shareholder Committee with an update on the operations of Active4Today, for the period 1st April 2023 to 31st July 2023 (period 4).

2. BACKGROUND

- 1.1 As the Shareholder Committee will be aware, the outturn for the Company, for the year 2022-2023 was extremely positive, which the Company reported to this Committee in June 2023.
- 1.2 This positive position provided the Company with a good platform to build upon throughout the 2023-2024 financial year, as membership numbers were higher than expected at the end point of the year. In addition, general usage of the facilities was higher than forecasted with 1,008,319 visits registered throughout the year. This was an increase on the previous year of 168,834.
- 1.3 Not only has the Company positioned itself positively with regards to income generation, the Shareholder Committee will also be aware that in December 2022, the Company had received its 3-year pension contribution position (period 2023-2026), following the triennial evaluation process, carried out by Barnett Waddingham (pension specialists) and Nottinghamshire County Council's superannuation team.
- 1.4 As a result, the Company will make a significant saving for the next 3 financial years, due to the reduced in-year contribution of over £140,000, for the next 3 years.
- 1.5 In turn, the Company has also been working with the insurance advisor in a bid to lower the Company's insurance premium, whilst at the same time maintaining the quality of the provision. As a result of this, the Company has managed to reduce its insurance cost by approximately £6,500.
- 1.6 Whilst these areas are very positive for the Company and a result of the hard work which has taken place, unfortunately utility costs continue to rise. For the 2023-2024 financial year the Company budgeted an 8% increase on its utility expenditure for the previous year. However, due to the buying arrangements which the Company has in place with the energy consultants, the actual costs for the forthcoming year are not known until April, of the year which you are entering into.

- 1.7 As a result, the Company has now received the rates for this financial year and the costs have increased significantly once again. From 2022-2023 to 2023-2024, the Company is estimating the budget will increase over the already increased budget, by a total in year of £163,000. To provide further context, in comparing the 2021-2022 financial year, utilities in totality (gas, electric and water) will have increased by £658,000 to the 2023-2024 forecast. The overall cost of utilities for the four leisure centres, now accounts for a spend of over £960,000.
- 1.8 As a result of the increases in utilities, there is also an indirect cost associated with irrecoverable VAT. This will also be higher than forecasted, with the Company estimating an increase of approximately £25,000.

2. CURRENT SITUATION

- 2.1 The Shareholder Committee will be aware that in December 2022, the Company were advised by the Council (who hold the lease for the building) that due to essential maintenance works, Southwell Leisure Centre fitness suite would be closed for a period of approximately 1 month. In a bid to keep cancellations to a minimum and provide a value for money service for the existing customers, the Company agreed to collect no fitness suite direct debit income during January 2023.
- 2.2 This had a negative financial effect on the Company, losing approximately £45,000 during this period, however, the Company managed once again to contain this loss in income, through reductions in staffing and increased income generation at the other facilities still operating. After repairs were actioned, the area was reopened and continues to remain open and operational.
- 2.3 However, the Company are working with the Council's Corporate Property (CP) business unit who have advised that following a series of reports carried out by independent specialists, further works would be required during quarter 3 and possibly quarter 4 of the 2023-2024 financial year. Currently the CP team are in discussion with the contractor who will be undertaking these works.
- 2.4 Until the detail of the works is known and the impact this will have on the operations of the centre, the financial consequences of this works cannot be fully calculated. However, the Company are mindful that Members are aware of this pending works, to ensure that if any negative financial consequences do occur, Members understand the potential reason for this.
- 2.5 Currently the Company are waiting to award the cost-of-living increase to employees, for the 2023-2024 financial year. The Company has made provision for an amount (5% based on advice from NSDC), however, early indications are that this amount may not be sufficient and further provision may be required to meet this payment. When

detailed information is received on this, this will inform a revised budget which is being proposed for quarter 3.

3. **FINANCIAL HEADLINES UP TO 31ST JULY 2023**

3.1 Set out in the table below (fig 1), A4T has provided the current financial position of the Company, which is monitored by the Board, as part of its role in managing the operations of the business. The table below shows the full year budget set in January 2023 (commenced on 1st April 2023), the actual income and expenditure budget to period 4.

3.2 This budget will be subject to changes throughout the year, with the Company aiming to revise the budget in September 2023. It is hoped that the forecasted year end position will be broadly in-line with what has been provided to the Shareholder Committee, however there are budget lines which will significantly affect both income and expenditure and which are explained below.

	Full year budget - projected 2023-2024	Actual Income and expenditure to 31 st July 2023
Membership Income	£3,309,030	£1,183,808
Pay and Play Income	£311,600	£120,897
Facility Hire Income	£408,650	£129,031
Other Income	£46,300	£18,573
Total income	£4,075,580	£1,452,309
Staff	£2,483,025	£757,855
Premises	£1,102,980	£214,134
Supplies and services	£920,120	£134,962
Transfer to Reserves	£50,000	£0
Total expenditure	£4,556,125	£1,106,951
Deficit (management fee)	-£480,545	£345,358

Fig 1. Period 04, full year budget plus actual spend

3.3 Below are the highlights from the financial information, in a bid to provide some narrative for the Committee.

- I. **Facility hire/Pay and Play income** – These income lines are currently performing well against the budget for this financial year. As the Company now has the majority of clubs that hire facilities on a direct debit, the Company is able to forecast this budget line accurately and carries minimal debt in this area. This budget line is expected to see a moderate increase in the upcoming revision.

- II. **Membership Income** – This income line is also performing well against the budget in almost all membership categories. This was due to a higher-than-expected starting point in active members at the start of the year, than what was originally projected. As well as this, sales have continued to outperform targets currently, which will require this budget to be revised during September. It is expected based on current information that the revised budget for memberships, will assist in offsetting a significant amount of increased expenditure, which is set out below.
- III. Whilst the above is a positive position for the Company, this may be affected by the impact of any additional works at Southwell Leisure Centre. As set out in 2.3, the financial impact of the proposed works is currently unknown, however, this will be monitored throughout the remainder of the year, to fully understand the true impact.
- IV. **Staffing** – Staffing costs are currently underspent to budget, at period 4. This is due to the budget including a 5% cost of living increase for employees (as set out in 2.5 above), which has yet to take effect. In addition, whilst there has been limited changes to the rotas and staffing since the budget was agreed, there remains a number of vacancies across the Company, with recruitment processes taking place.
- V. **Premises** – The premises budget is largely split into two main areas of spend, utilities and repairs and maintenance. Utilities is currently overspent and will continue to be throughout the year. This will result in a budgetary increase as set out in 1.6 above. Currently the increase is equating to an additional 20%, over and above the 8% originally increased. The repairs and maintenance spend is in line with the budget and is projected to be fully spent by 31st March.
- VI. **Supplies and Services** – This budget line is made up of several areas of expenditure. Overall, it is expected this budget will be fully spent by year end. Currently irrecoverable VAT is showing an underspend to date, however, VAT is aligned with spend which occurs later within the year, so it is anticipated this line in the budget will be fully committed. One saving which will occur is £6,250 on insurance, as set out in 1.4 above.
- VII. **Surplus/Deficit** – This line represents the expected shortfall between income and expenditure for the Company for the financial year 2022-2023. This is currently budgeted at £480,545; however, given the large increases in salary and utility costs, this is expected to increase to approximately £500,000 in the upcoming revised budget. This is a positive position for the Company, given the increases in expenditure during the year and specifically in salaries and utilities. These two

items alone are currently projected to increase the expenditure budget by approximately £240,000 across the Company.

VIII. As set out above, increases in income will assist greatly in reducing these large increases in expenditure and this will be provided to the Committee after the revised budgets in September.

IX. The Company has continued to increase its reserve to £450,722, after the contribution of £120,357 from the 2022–2023 financial year. This is a good position for the Company and supports the Company’s strategy to develop a reserve of £750,000 in the future. This will be supported with an in-year contribution by the Company into reserves of £50,000.

4. FURTHER FINANCIAL UPDATES

4.1 Following on from the previous update to the Shareholders Committee, the Company has now completed two of three internal audits, that Wright Vigar (external audit company) will be performing. The first audit focused on the direct debit membership and the Company received excellent feedback from the audit regarding its processes and procedures. The second audit focused on card and online income and once again, the Company has received excellent feedback on its performance. *“Process, systems are well implemented and documented and no major or minor non-conformances have been found”*.

4.2 Wright Vigar will commence the final of the three internal audits in September 2023 on VAT processes and returns. The results of this audit will be shared with the Shareholder Committee at a future meeting.

4.3 The Company has supported the District Council’s application to the Swimming Pool Support Fund, which is being administered by Sport England. This fund is aimed at supporting public swimming pools with the huge rises in energy costs, which has been experienced over the last three years. The NSDC/A4T submission has requested a grant totalling £187,539 for support in the operation of the three leisure centres operating five swimming pools. South Forest in Edwinstowe, was also included within the submission.

4.4 This is the first phase of a £64m funding pot, with the next phase focusing on long term energy sustainability measures. The outcome of the first phase is expected in the Autumn 2023 and any funds received will go towards offsetting the Company’s deficit.

5. USAGE PERFORMANCE

- 5.1 As the Committee may be aware, the performance for the Company is monitored against a small set of indicators, which focus on usage and membership sales. These indicators have been agreed and used for the past several years, which has allowed for comparative data to be available. Attached at appendix I, are the indicators for the Company.
- 5.2 In addition to the quantitative data set out above, case studies and more qualitative performance information is provided separately within this report and focuses on the performance of the Company’s Sports Development team. This is attached at appendix II.
- 5.3 Following quarterly assurance with Council colleagues in 2022, information was requested from the Company, along with the existing information already provided. As a result, the following list now forms part of the update report.
- 5.4 On a quarterly basis to report to Shareholder Committee:
 - A. Performance against Business Plan Actions and Performance Indicators
 - B. By exception: update on regulatory compliance
 - C. By exception: Strategic Risk
 - D. Outcome of any formal complaints
 - E. Inclusion of customer satisfaction data

6. PERFORMANCE TO PERIOD 4, TO 31ST JULY 2023

6.1 Performance against Business Plan Actions and Performance Indicators:

	AIMS	LINKS TO H&WB STRATEGY	ACTION	PROGRESS TO 31ST JULY 2023
1.	Healthy and active lifestyles			
1.1	Childhood obesity - develop and provide opportunities for young people	Ensuring a Best Start/ Improving Healthy Lifestyles/ Tackling Physical Activity	a)Co-ordinate a series of free-swimming sessions for children, especially focused on the new swimming pool in Ollerton. This will take place during the main holiday periods of Easter and summer and will be for a day per week for an open session.	Sessions planned weekly in August. Attendance data not available at the time of writing. Available now on request.

			<p>b) Develop 10 bursaries for identified young people living with physical and/or mental health conditions, to access a free 12-month gym membership at each of our leisure centre sites DLC, NSFC, SLC, BLC</p> <p>c) Develop the school holiday provision to include developmental sports clubs and provide experience for VISPA volunteers</p> <p>d) Development of an annual swimming competition to identify talented swimmers and signpost to local clubs</p>	<p>Bursary scheme criteria and process developed for a launch in October.</p> <p>School holiday activities planned. Two volunteers engaged for summer programme. Sports club involvement planned for October 2023 and Easter 2024.</p> <p>Meeting planned with Southwell and Newark SC's to ensure the pathway.</p>
1.2	Inactive people - develop and provide opportunities for inactive people	<p>Ensuring a Best Start/ Improving Healthy Lifestyles/ Tackling Physical Activity/ Recognising Mental Health</p>	<p>a) Develop 4 x 8-week pilot sessions, with Shaw Mind and local secondary schools to support small groups of targeted young people with mental health problems into structured physical activity, gym use</p> <p>b) Explore, pilot and develop one session targeting people with a disability and new parents engaging with a minimum of 10 people per session, over a 10-week period</p> <p>c) Relaunch disability sports sessions at NSFC and ensure communication takes place with previous attendees as well as new customers</p> <p>d) Work with community partners to develop 2 new inclusive disability sports sessions within our centres</p> <p>e) Join National Disability Awareness campaigns to</p>	<p>Planned for September delivery.</p> <p>Disability 121 gymnastics starting at NSFC in Autumn</p> <p>New session started at NSFC in April</p>

			raise awareness of the disability offer and broaden the spread of publicity	
1.3	Recognising the mental health issues which may have resulted due to the pandemic	Recognising Mental Health/ Tackling Physical Activity	<p>a) Working directly with CAMHS and mental health professionals to increase physical activity levels and improve health and wellbeing</p> <p>b) Support the N&S Sports Council to develop a team of Mental Health ambassadors across the district</p> <p>c) Work with partners to develop and organise/deliver mental health training for identified staff</p>	<p>Training planned for sports club ambassadors through Sports Council</p> <p>Training planned for sports club ambassadors through Sports Council</p> <p>Complete – online training identified and rolled out to staff. Added into induction process</p>
1.4	NSEC 6-8 - develop and provide opportunities for people living in high NSEC 6-8	Tackling Physical Activity	a) Offer 20 bursaries, for a free 12-month membership to working age adults through partnership with DWP living in NSEC groups 6-8, in targeted areas at DLC and NSFC	Scheme developed, reengage with DWP colleagues to relaunch
1.5	Development of the VISPA and VISPA Academy to provide volunteering opportunities for young people	Tackling Physical Activity	<p>a) Continue with the work in the schools to develop volunteering opportunities for children aged 14 and over. Engagement with 5 schools and a target of 40 young people on the VISPA programme</p> <p>b) Development of qualification opportunities for VISPA Academy volunteers, which include sports leadership and best practice in leading groups of activities for children</p> <p>c) Engage with the VISPA volunteering cohort to assist with the development of a large competition within A4T, as part of their learning and development</p>	On hold due to resource capacity. Reappointment of postholder will relaunch scheme.

			d)Development of a digital platform to record training, hours and progress	
1.6	Secure funding to deliver a range of activities in priority areas	Tackling Physical Activity	a)Explore the options for establishing a charitable arm of the company, in a bid to attract external funding	In progress. Options appraisal to be completed.
1.7	Development of Corporate health and wellbeing memberships, as part of a wider network of organisations i.e., Beaumont House Business Club, School Groups, NHS or similar	Improving Healthy Lifestyles/ Tackling Physical Activity	a)Commence with wellbeing roadshows within companies located across Newark and Sherwood and use the networking opportunities developed through the Beaumont House Business Club partnership, to promote the NSDC 'Wellbeing at Work' scheme b)Create digital promotional material for companies that take up corporate membership packages, with a view to improving the health and wellbeing of their workforce c) Develop and host a charity event at NSFC with the Beaumont House Business Club members, to bring organisations to the facilities and experience the offer	On hold due to resource capacity. Reappointment of postholder will relaunch scheme.
2.	Accessible facilities			
2.1	Development of a new disability swimming programme across Newark, Southwell and Ollerton	Improving Healthy Lifestyles/ Tackling Physical Activity	a)Set up a structure of 1-2-1 swimming lessons for persons with a disability, providing structured lessons where the person is unable to participate in group lessons b)Develop a specific swimming session at Newark, Southwell and Ollerton for non-structured access for persons with a disability and their carers	Complete – 20 individuals with a disability having weekly swimming lessons that are appropriate to their needs. Complete – September start.

2.2	Increase the profile of the GP referral scheme and pathway	Improving Healthy Lifestyles/ Tackling Physical Activity/ Addressing the needs of an ageing population	<p>a) Review and evaluate the current GP referral scheme, identify potential improvements to increase access and participation and retention beyond minimum period</p> <p>b) Target 10 new referral agencies/surgeries within the district and on the borders of the district per month, advising them of the benefits of engaging with the GP referral programme</p> <p>c) Ensure there are a minimum of 3 qualified GP referral instructors available within the Company and who can deliver a structured programme for clients in a bid to support them through their journey</p>	<p>In progress.</p> <p>Outcome of review will create relevant actions.</p> <p>One individual identified to attend course in Autumn.</p>
2.3	Work with NSDC on new facilities across the district	Tackling Physical Activity	a) Work with the Council to explore the opportunities available for additional all-weather facilities within the district operated by A4T Ltd. This work will link into the Council's playing pitch strategy	A4T involved in PPS review.
2.4	Identify further opportunities for partner sites	Improving Healthy Lifestyles/ Tackling Physical Activity	<p>a) Map out the schools within the district and over its borders, with leisure provision on their campus and who may be interested in working with A4T as their management partner</p> <p>b) Based on the feedback from the above work, contact schools each month with the offer to work with A4T with a target of developing two further partner sites within 2023-2024</p> <p>c) Improve community access through partner</p>	<p>Mapping exercise planned for September.</p> <p>One new partner site identified and awaiting confirmation of start date</p> <p>Complete – SLA's in place</p>

			facilities and put in place SLAs with each partner site	
2.5	Development of tender for new fitness equipment across all centres	Improving Healthy Lifestyles/ Tackling Physical Activity/ Addressing the needs of an ageing population	<p>a) Assess the current fitness offer provided by the Company in its fitness suites and studios and assess the need for the Company over the next seven to eight years</p> <p>b) Work with the Council using the above information to develop an understanding of the proposed offer in the future and how this can be translated into a tendering opportunity, for suitably qualified fitness equipment suppliers</p> <p>c) Work with the Council to update the current capital budget identified for replacement fitness equipment and ensure sufficient finance is available before any tendering process is advertised</p>	<p>In progress</p> <p>In progress</p> <p>In progress</p>
2.6	Refugees	Tackling Physical Activity	a) Working with the Council continue to roll out the support for refugees within the district, by allowing 6 months free access to the leisure centres for adults and juniors	In progress
2.7	Improve the range of technology utilised to enhance the customer experience	Improving Healthy Lifestyles/ Tackling Physical Activity	<p>a) With a suitable App developer, provide an App for the Company which is integrated into the Company's Leisure Management System and improves/enhances the customer journey</p> <p>b) Roll out the App to the customer, ensuring sufficient support is provided by the customer services team (both on the</p>	<p>Complete - launched in July, content build planned for the rest of the year to drive usage.</p> <p>Further content to be developed including job vacancies</p>

			<p>telephones and in person on the sites) to support the customer through the set-up period</p> <p>c) Develop a digital customer survey which can be sent out annually by the Company, to assess the feedback on the company regarding customer satisfaction</p> <p>d) Continue to develop and roll out the self-service offer within the Company, moving all grant aid forms and applications online to speed the process up for the applicant and improve the quality of offer by the Company</p>	Planned for 2024
3.	Financial viability			
3.1	Online user focus groups	<p>Improving Healthy Lifestyles/ Tackling Physical Activity</p>	<p>a) Develop three virtual customer focus groups for the Company during 2023-2024 to assist with the customer journey, by understanding feedback from the customer</p> <p>a) Use the feedback from the customer to develop suitable programmes to meet the needs of the users and develop further opportunities to attract new customers</p>	Dates planned for September, December and March.
3.2	Assess the impact of the cost-of-living situation and undertake a pricing review at quarter 2, ahead of 2024-2025 business planning process	<p>Improving Healthy Lifestyles/ Tackling Physical Activity</p>	<p>a) Undertake the remaining price re-alignments for the memberships with a target of achieving a full re-alignment of all memberships by the end of the financial year 2023-2024</p> <p>b) Develop an understanding of potential price increases for the</p>	<p>Planned for October and January</p> <p>In progress – aligned with revised budget process in September</p>

			remaining 6-months of the 2023-2024 financial year, based on the analysis of the data at quarter 2	
3.3	Development of direct debit for external organisations and groups	Improving Healthy Lifestyles/ Tackling Physical Activity	b) Approach suitably large sporting organisations to offer the opportunity for A4T to collect and administer the subscriptions made by members, through the Company's already established and successful direct debit memberships	
3.4	Accredited training centres	Improving Healthy Lifestyles/ Tackling Physical Activity	a) Continue to develop the build upon the successful training centres which the Company has already set up through the STA to improve quality of the aquatics programme b) Run three STA courses including Level 1 and Level 2 swimming teacher courses and 3 pool lifeguard courses	1 swimming teacher award (asst coach) held in June 1 lifeguard course held in July 1 lifeguard course planned for October 1 swimming teacher certificate (coach) planned for November

Fig 2. Performance against Business Plan Actions and Performance Indicators

6.2 Staff from the Company attended the Nottinghamshire County Show in May to raise the profile of activities and memberships on offer at the Active4Today leisure centres and from the sports development team. Visitors took part in sporting, cycling and rowing challenges with one month's free membership awarded to the winners.

6.3 Staff have been working in partnership with Nottinghamshire Police and District Council Public Protection colleagues with a 'Safer Gym Network' initiative. Research undertaken by Sport England and Nottinghamshire Police suggests that females particularly have experienced inappropriate behaviour in leisure and fitness settings, which in the main goes unreported to the operator or the Police. In a bid to reassure customers of A4T centres, staff have been involved in a pilot scheme, which will develop staff training, improve and raise awareness of the reporting process should people experience events of this nature and also to review the layout of equipment. The initiative has already received interest from local news broadcaster, East Midlands Today and with support from leisure industry bodies, Sport England, UKactive and CIMPSA will be an extremely positive campaign and ultimately increase participation of females in sport and physical activity.

- 6.4 The number of user visits is currently following seasonal trends and continues to increase and return towards pre-pandemic levels. For the period to 31st July 2023, user visits reached 390,713 across all leisure centres and partner sites. This is an increase on the same period last year of 50,497 (340,216), which equates to an average increase of approximately 12,600 users per month.
- 6.5 The number of users that are over 60 is again increasing in comparison to the same period in 2022. There were 43,500 visitors from this age group using the leisure centres up to 31st July 2023, compared to 35,323 for the same period in 2022, an increase of 8,177. This is extremely pleasing and is a reflection of the work which has taken place to target this demographic in recent months, through networking with health professionals, U3A groups, Age UK and other community groups.
- 6.6 The number of referrals received from healthcare professionals up to 31st July reached 132, which is in line with pre-pandemic levels. Referrals are performing at a lower rate in relation to conversions and are currently operating at 34% in terms of sign up, to taking out a subsidised membership.
- 6.7 The disappointing conversion rate has instigated a review of the GP referral scheme, which is currently in progress, and a series of qualitative and quantitative data is being collated to gain an understanding of the volume of referrals, nature of referral, referrer, GP practice, age, postcode, gender and leisure centre, as well as several telephone surveys of existing users. This will inform a report to be presented to partners at Mid Notts Integrated Care Board, in order to identify the next steps in promotion and support from the health service.
- 6.8 The number of community groups supported has reached 81 across the team of sports development officers. Several team members have been working closely with individual clubs to submit grant applications to develop new projects, events, and programmes following the recent Clubs Forum held by Newark and Sherwood Sports Council. More details regarding the progress and performance of the sports development team are included in appendix II. This work may drop slightly in the next quarter as 2 staff members have recently left the Company to work for other organisations. Recruitment is currently underway to refill these positions.
- 6.9 In response to the ongoing impact of the cost of living and economic climate, free swimming sessions have been offered at Dukeries Leisure Centre during school holidays, in a bid to continue the promotion and awareness of the new swimming pool. Sessions are planned for the summer holidays and attendance numbers will be reported to the next Committee.

6.10 The table below provides the Committee with direct debit membership data and how this has developed since 1st April 2023.

Month	BLC Adult	DLC Adult	NSFC Adult	SLC Adult	BLC Child	DLC Child	NSFC Child	SLC Child	TOTAL
March 2023	712	1,353	3,928	2,130	84	502	1,621	1,430	11,760
April	700	1,345	3,914	2,118	84	499	1,617	1,411	11,688
May	685	1,310	3,901	2,104	83	490	1,599	1,410	11,582
June	678	1,326	3,941	2,137	84	495	1,605	1,425	11,691
July	680	1,334	3,960	2,138	85	501	1,610	1,421	11,729

Fig 3. Direct debit membership table

6.11 On 31st July 2023 there were 11,729 live memberships held across all sites. Of these, 48 have frozen their memberships for either medical reasons or financial reasons, in line with the Freeze Policy. This is a slight reduction from March 2023 for the first quarter, however this is inline with seasonal trends through the summer months.

6.12 The live adult membership base at BLC has experienced a slight decline since April, from 712 to 680 on 31st July. Although in numbers it is only a decrease of 32 members, in real terms for a small membership base, this makes a significant difference to the financial performance of the site. The sport development team will be approaching Blidworth Oaks in the new academic year to build on existing links and increase the membership base.

6.13 Whilst the adult membership at BLC has reduced, the live children's membership base at the facility has maintained the increase experienced during 2022, rising to 85 children on 31st July. This is extremely positive news and reflects the continued work which has taken place with various promotions to this demographic.

6.14 The Summer Fit Pass that was offered for a 4-week period in June sold 481 passes compared to 430 in 2022. This is an increase of 51, even though it ran for a shorter period of 4 weeks as opposed to 6 weeks in 2022; in view of this, this is an excellent outcome. The pass is sold for £20 and lasts for 28 days. Staff are now following up with individuals, providing them with a special offer to join a direct debit membership, now they have experienced the facilities.

6.15 The live adult membership base at DLC has experienced a slight decrease into May however is starting to rise again reaching 1,334 on 31st July. The centre remains busy during the daytime in both the fitness suite and in classes and with the addition of the pool in July 2021, the centre remains a fantastic asset for the community.

6.16 The live membership base for children at DLC has reached 501 children on 31st July. The majority of these children, approximately 350, are taking part in one 30-minute swimming lesson per week, with the remainder split between gymnastics and trampoline lessons of 45 minutes per lesson. These are coached activities, and the Company is currently recruiting new instructors to be able to grow the programme further.

6.17 The live adult membership base at NSFC has experienced an increase in numbers and has now reached 3,960 members. This again is a significant increase in comparison to 31st July 2022, where the membership base was 3,522 members, a difference of 438 members.

6.18 The children's membership base at NSFC is still currently at a standstill position. The number of children currently holding a live membership is 1,610 in comparison to 1,638 in 2022, a decrease of 28. In a bid to accommodate a changing profile and maintain costs, a programme review has been completed and from September 2023, gymnastics lessons will be consolidated to 3 nights per week and the main pool lessons reduced to 4 nights per week. This will allow room for growth in public access for racket provision and lane swimming, as well as increases in club bookings.

6.19 The children's membership base at SLC on 31st July 2023 has overachieved the target and reached 1,421. This is an increase of 29 (1,392) compared to the same period in 2022.

6.20 The Company has continued to offer free 3-day passes, encouraging people to try out the facilities before committing to a longer-term period. This approach has been very successful throughout the year, building 'footfall' into the gyms and providing opportunities for staff to convert these users into full members. Up to 31st July 2023, there were 161 3-day passes activated within the centres. With memberships on the rise, this demonstrates that the 3-day passes are providing excellent conversion returns.

6.21 **By exception: Update on regulatory compliance**

6.21.1 Since 1st April, several inspections and checks have been undertaken by A4T staff, supported by external contractors where necessary. During the last period, the following checks were undertaken:

- Legionella flushing
- Lifts inspections
- Inflatable inspections and certification of usage
- Air handling unit inspections and servicing
- All weather pitch maintenance visit
- Pool Pod service and maintenance
- Combined Heat and Power unit servicing and inspection

- Pool water sampling (bacteriological tests)
- Intruder alarm service
- Fire alarm servicing
- Electric entrance door testing and servicing
- Air Conditioning service and inspections

6.21.2 There are also a number of checks and tests, which are the responsibility of the Council as the building owner, or which have been commissioned by the Council on behalf of A4T. These are managed on a regular basis with Council staff from Corporate Property and Safety and Risk. These have included:

- EICR inspections (electrical testing)
- Legionella inspections and tank cleaning
- Pressure vessel testing
- Fire door replacements
- Fire risk assessments and associated works
- Fire extinguisher inspections
- Zurich Insurance inspections
- Fire damper inspection and servicing
- PAT Testing (electrical testing)
- Gas safety certifications

6.21.3 As set out earlier within the report. Currently the Company is in discussions with the Council's CP business unit, regarding further essential maintenance works at SLC.

6.21.4 There are currently no other compliance issues identified.

6.22 **By exception: Strategic Risk**

6.22.1 As reported in the last report to the Committee, the Company, in conjunction with the Council, has identified one strategic risk which includes the essential maintenance work that will take place at SLC. As previously stated, the work has been prioritised and is being progressed by the Council's Corporate Property Team.

6.22.2 There are currently no other strategic risks identified.

6.23 **Outcome of any formal complaints and customer satisfaction data**

6.23.1 Currently A4T has a process of collecting customer comments and feedback through various means. This includes verbal interaction with staff members, emails sent directly to the Company through the enquiry's inbox, completing an on-line form on the webpage, or via the Council's customer services team.

6.23.2 These various forms are then either actioned by the Operations Manager on duty, (if they are able to answer the query, question, or complaint) or passed through to the Director of Development and Operations, who will then action the feedback by arranging a meeting with the customer/s and/or respond in writing.

6.23.3 In turn, where the feedback involves praise for the Company or an individual, this is passed on to the person/s in question, with a supporting email from the Director of Development and Operations.

6.23.4 The feedback into the Company can range from general operational items for example cleanliness of the buildings, car parking, to programme changes, feedback on staff, and suggestions for new activities.

6.23.5 The online form, which allows comments, complaints and customer feedback to be submitted digitally through the website, is collated into a spreadsheet and reviewed on a weekly basis, to determine the correct course of action. This is managed internally by the Director of Development and Operations to ensure consistency of message and application of policy.

6.23.6 Currently there has been 42 customer comments received in totality across the Company from 1st April 2022 to 31st July 2023. These are split down as follows:

- Issues related to accidents and incidents – 0
- Issues related to facilities including cleaning, maintenance, provision – 14
- Positive customer feedback (staff) – 12
- Negative customer feedback (staff) – 4
- Feedback with regards to programming – 3
- Feedback with regards to systems and pricing – 3
- Miscellaneous – 6

6.23.7 When customers submit comments, there is also an option to score their experience out of 5 points. There were 42 comments received and the breakdown of scores relating to the comments are as follows, with 1 being the lowest score and 5 being the highest –

Score of 1/5 – 10 comments received scored 1/5

Score of 2/5 – 7 comments received scored 2/5

Score of 3/5 – 2 comments received scored 3/5

Score of 4/5 – 8 comments received scored 4/5

Score of 5/5 – 15 comments received scored 5/5

6.23.8 The A4T Senior Management Team would consider comments above 3/5 to be a good standard of performance and given the above, that equates to 25/42 (60%).

6.23.9 All comments above were resolved through the process of face-to-face meetings and/or written responses. The 42 returns (both positive and negative) is extremely low, compared to the usage of 390,713. With the introduction of the new app for the Company, which was launched to customers in July, an additional method of providing customer feedback is being investigated, which will make engagement easier for customers and will hopefully increase responses from the users.

7. BUDGET IMPLICATIONS

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

8. EQUALITY & DIVERSITY IMPLICATIONS

8.1 The swimming pool at the Dukeries Leisure Centre has continued to provide an excellent resource in the Sherwood area of the district. This has been supported by a pricing strategy offering concessionary pricing, in a bid to ensure that price is not a barrier to entry.

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

For further information please contact Andy Carolan – Managing Director

Appendix B - Active4Today Outturn against Performance Indicators

<u>Active4Today Performance Indicators</u>	31st July 2022	31st July 2023	Growth (+) Decline (-)	Target to March 2024
No. of User Visits - TOTAL	340,216	390,713	+14.84%	1,000,000
No. of Leisure Centre user visits - Children (under 16) - TOTAL	102,498	103,150	+0.64%	283,000
No. of Leisure Centre user visits - Aged Over 60 - TOTAL	35,323	43,300	+22.58%	107,000
No. of Leisure Centre user visits - Deprived areas - Total users	6,778	8,064	+18.97%	18,000
No. of individuals referred to Active4Today from a health professional - Total	115	132	+14.78%	300
No. of individuals referred to Active4Today from a health professional - Attended Session - TOTAL	47	45	-4.26%	150
No. of Community Groups supported by Sports Development	33	81	+145.45%	110
Live Leisure Centre Membership base (adults) - Total	7,416	8,112	+9.39%	7,930
Live Leisure Centre Membership base (children) - Total	3,491	3,617	+3.61%	3,700
Number of people on concessionary membership	364	365	+0.27%	410

Community Development

The Sports Development team has worked alongside the District Council and Radio Newark to relaunch the Newark and Sherwood Community Awards. This is the first opportunity since the pandemic for district-based sports clubs to come together and celebrate their successes. The awards evening, which will be held at Kelham Hall in September, will include 4 awards where sports organisations and individuals can be recognised, – Sports Achievers, Sports Influencer (sponsored by Active4Today), Creating Change for Sport and Physical Activity and Lifetime Commitment.

The team has continued to support the Newark and Sherwood Sports Council (NSSC) and the group has grown in strength and number following the AGM. Following the pandemic, 10 clubs were in regular attendance at meetings, and this number has now increased to 24 clubs engaging with NSSC following a Club Engagement event in July. Sports Development Officers supported the event and organised partners from NSDC Community Relations, Active Notts Funding and Sport England Club Matters, to attend and promote their services. In addition, Active4Today engaged with clubs attending, to raise awareness of the support available for clubs, grant aid funding and corporate memberships that will encourage further development of their members.

Building upon the existing foundations already in place, the Sports Development team is also connecting with new business and organisations, in advocating and promoting physical activity that is accessible to all. The Local Cycling Walking Infrastructure Plan (LCWIP) will include journeys to school and workplaces, by cycling and walking as well as linking up leisure routes for more residents to access.

Individuals from the team participated in a 'Team Coaching' pilot programme, funded by Sport England. This group aims to increase district wide physical activity levels using a partnership approach; this also acts as the strategic driver for the wider 'Move More Newark and Sherwood' networking group. Sports Development officers continue to proactively attend to promote and raise awareness of the broad selection of physical activity taking place in community settings and the Company's leisure centres.

The team has been working in partnership with ShawMind mental health charity to develop a programme of physical activity for young people experiencing mental health issues. The programme will consist of 2 mental health resilience training sessions tailored to young people, alongside 8 (weekly) sessions of group gym access, supported by SEN coordinators/ key school staff. These sessions are targeted towards 4 district based secondary schools and attendees are able to apply for one of the Company's bursaries for young people. Students from The Minister School will be starting their sessions from September 2023.

The Sports Development team has worked closely with Active Notts and Magnus Academy to support the application of their bid to the Opening School Facilities Fund. The team has helped to plan and develop varied opportunities for students and the wider community, supporting the school to become more physically active. These opportunities include student participation in group gym sessions and access to swim activities at Newark Sports and Fitness Centre.

The team continued to work closely with Nottinghamshire Orienteering Club, NSDC Park teams and Forestry England to create orienteering courses across the district that are free for everyone to access. The final course to be completed is at Vicar Water Country Park. To date British Orienteering (online) data has seen 1101 people access the courses in Ollerton, Newark and Clipstone with more accessing courses using maps available from local cafes/hubs.

Grant Aid Sports Grants have been awarded to –

Talented Individuals	12-month free access leisure centre passes have been given to talented individuals from across our district who are competing and representing NGBs at a National level or above.	4 individuals have been awarded since April with individuals competing in sailing, cycling and rugby.
Coach & Official Development	This grant subsidises qualifications by up to £150 a year or 50% of their course cost.	13 applications have been awarded since April - £875 allocated, for courses including Introduction to First Aid, Introduction to Coaching Football and Archery Development.
Club Development	This grant funds up to £1,000 per application and supports club growth and facility improvements to be made.	Newark Hockey Club were awarded £275 for the introduction of a Back to Hockey course, which will encourage new and returning players to participate in the sport and ultimately increase club membership.
Kit Sponsorship	Sponsorship is available for junior and disability teams and provides grants of £500 per team for home kits and promotions, this includes a banner to display at the club.	Newark Town FC U12s
		Walesby Junior FC U7s
		Walesby Junior FC U11s
		Walesby Junior FC U14s
		Robin Hood Colts U15s
		Newark Orchard Archers – Disability Team
		Southwell Rugby Club U10s

Inclusion

Holly Lodge, Newark, catering for adults with disabilities, has returned to Newark Sports and Fitness Centre to take part in dry side activities with a sports coach. The group attend on a monthly basis and participate in a range of group activities that focus on increasing physical activity levels.

Sports Camps ran over Easter and May half term, offering activities during school holidays at Newark, Ollerton and Southwell. Young people were able to access the fitness suite, take part in a team games and activities as well as a swim. In total during this period there were 118 places booked, with many young people attending multiple days during most of the holiday periods.

During the Easter school holiday, activities under the 'Healthy Activities and Food' programme (HAF) administered through Nottinghamshire County Council were provided. This is available to children in receipt of free school meals; during this period over 100 children took part in the Sports Camps and were provided with a healthy lunch from a locally sourced provider. In addition, A4T partnered with Dukeries Young Peoples Centre to deliver activities under the HAF banner, with 61 different individuals engaged in the programme during Easter.

The Sports Development team attended a walking fundraising event at Parkgate Academy to support the development of their new trim trail, which will be used by the children to increase their physical activity levels during the school day.

The team supported Dukeries Junior Parkrun to increase participation in their weekly events by engaging local primary schools in the 'Kilometres for the King' challenge. The challenge took place over a number of weeks, with each participant adding to the number of kilometres run/walked, to give a school total. Schools that took part were rewarded with an inflatable swim session at Dukeries Leisure Centre and medals provided by Ollerton Town Council.

Participation numbers for the funded Over 55's swim at Dukeries, for people with a long-term health conditions, continues to reach an average of 20 attendees per week. The session started in April 2022 with funding received for the 2-year project from Nottinghamshire County Council's Covid Recovery Fund. This has been a huge success in providing a free introductory session, building confidence, and providing a valuable weekly social activity to this group.

Healthy and Active Lifestyles

Data has been collected for a period April 2022 - March 2023 in relation to the delivery of the GP referral scheme. The data includes the number of referrals, postcode, referrer, age, medical condition and gender.

The 4 main reasons patients are referred are, muscular skeletal pain, obesity, high blood pressure and mental health. It also more common that patients are referred with more than one condition. The highest number of referrals received was from the age group 41-60.

The total number of referrals received for this period was 329. Of those, 135 referrals signed up to the scheme to enjoy the subsidised membership, for an initial 3-month period.

A full review and report will be produced with the findings and recommendations presented to colleagues at Mid Notts ICB in the Autumn 2023.

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