



DRAFT BUSINESS PLAN

2022/2023

ACTIVE
Leisure Sport Wellbeing

0000001

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The banner features a background image of a diverse group of people in a gym setting. The "ACTIVE" logo is prominently displayed in the center. A purple diagonal shape on the right side contains the website and contact information. A white box with the number "0000001" is overlaid on the bottom left.

THE BUSINESS

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

The business consists of four leisure centres (with the transfer of Southwell Leisure Centre into Active4Today taking place on 1st October 2021), a sports development section and a headquarters, which collects and manages the finance of the business, including the in-house direct debits. In addition to these services, Active4Today Ltd operates additional dryside provision out of Newark Academy, Bishop Alexander LEAD Academy, Barnby Road Academy, Samworth Academy and shortly Suthers Academy, through service level agreements. Discussion is also taking place between Active4Today, the District Council and the Magnus Academy regarding the possibilities of A4T operating the all-weather facility at this site, following a resurfacing project.

As a result of Covid-19 and the various closures throughout 2020-2021, the starting point for the Company's direct debit membership offer was significantly lower in 2021-2022 than in previous years; this consequently had a knock on effect to the Company's income generation. However, throughout 2021-2022 the Company work hard to build this membership back up and it is hoped this will be at 10,500 by the end of the 2021-2022 financial year.

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 subsequently split into three categories of pay and play, block bookings and direct debit memberships.

The leisure facilities are provided in Blidworth, Ollerton, Southwell and also in Newark. In addition, partnerships were formed with Newark Academy, Barnby Road Academy, Bishop Alexander LEAD Academy Trust, Samworth Academy and Suthers Academy, in a bid to expand the offer of the Company and improve health and fitness, for the communities.

The offer is varied across each site, however, due to the introduction of a new swimming pool in Ollerton in July 2021 and the transfer of Southwell Leisure Centre into Active4Today in October 2021, the facility offer has increased significantly. With the exception of Blidworth Leisure Centre which is a dryside facility only, size is now the main difference between the facilities, with all sites now having a wet and dryside activity mix. Additional dryside facilities are provided within Newark, in partnership with Newark Academy, Barnby Road Academy, Bishop Alexander LEAD Academy Trust and soon Suthers Academy. Finally, dryside provision is also provided at the Samworth Academy in Nottingham.

Outreach Work

Predominantly, this area of work is provided through the sports development section, either through direct provision, or through partnership working with other providers, this includes Nottinghamshire YMCA, clubs and sporting organisations.

During 2020, the work of the sports development team reduced significantly also due to Covid, however, this was reintroduced in September 2021 with the team once again returning to support clubs, schools, vulnerable groups and organisations across the district.

Club and Volunteer Development

The local sports forums are supported by the sports development team on a quarterly basis throughout the year, providing much-needed secretariat, advice and support to volunteers and clubs through these meetings.

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. This once again re-commenced as schools and clubs returned in September 2021 and it is now beginning to provide support and resilience for clubs, as the young people begin to take up new roles within these organisations.

AIMS AND ACTIONS

As part of the business plan, Aims and Actions have been identified, which focus on key parts of the business. As a result of Covid, the sustainability of the Company has been affected and the focus of 2022-2023 is to build on the successful reopening in April 2021 with an aim to re-build

memberships and income to pre-Covid levels. The suggested Aims and Actions for the 2022/2023 are set out below:

	AIMS	ACTION
1.	Healthy and active lifestyles	
1.1	Childhood obesity - develop and provide opportunities for young people	a) Co-ordinate a series of free swimming sessions for children, especially focused around 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.
1.2	Inactive people - develop and provide opportunities for inactive people	a) Development of water based and swimming activities for all ages at Dukeries Leisure Centre. b) Introduce a series of taster activities, with specialist instructors at sites. The aim will be to pilot 4 new sessions within the year running for approximately 6 weeks per session.
1.3	NSEC 6-8 - develop and provide opportunities for people living in high NSEC 6-8	a) Introduce 7 day adult passes through a partnership with DWP b) Offer 20 bursaries for persons living in the target areas at both DLC and NSFC, to receive a free membership for 12 months
1.4	Development of the VISPA Academy to provide volunteering opportunities for young people	a) Recommence with work in the schools to develop volunteering opportunities for children aged 14 and over. This is particularly important to build the levels back up and support clubs and organisations when they restart after Covid.
1.5	Recognising the mental health issues which may have resulted due to the pandemic	a) Working directly with CAMHS and mental health professionals to increase physical activity levels and improve health and wellbeing b) Investigate and support the N&S Sports Council to develop a team of Mental Health ambassadors across the district.
1.6	Secure funding to deliver a range of activities in priority areas	a) Deliver the identified programme of activity through the funding secured from Nottinghamshire County Council b) Work with NSDC to offer children's activities funded through the HAF programme (Holiday activities and food)
1.8	Development of Corporate Well-being memberships, as part of a wider network of organisations i.e. Newark Business Club, School Groups, NHS or similar	a) Improve awareness around 'what the company offers' and the benefits of membership b) Commence with wellbeing roadshows within companies located within Newark & Sherwood c) Create digital promotional material for companies that take up corporate membership packages, with a view to improving the health and wellbeing of their workforces
2.	Accessible facilities	
2.1	Potential Development of a Changing Places Toilet at DLC	a) Work with the Council and development companies to scope out the possibility of installing a Changing Places Toilet at DLC. This will include developing an activity programme, which will work with the various groups who will be able to access the facility in the event the new resource is added.
2.2	Ensure the programme of activities within the leisure centres are designed to attract and support the varied and diverse communities, which exists within Newark and Sherwood District	a) Develop a programme which reflects the demographic of the community and provides specific sessions for persons with disabilities through the use of gym equipment, 'Pool pods' and the Changing Places at NSFC and possibly DLC b) Provision of staff training to broaden the opportunities available c) Re-establish the work with various disability groups and make links with partners to support the existing sessions and reintroduce previous activities to the centres.

2.3	Improve community access through partner facilities and put in place SLAs with each partner site.	<p>a) Develop the business in the new sites at The Suthers School (the new school in Newark).</p> <p>b) Work with the Council to investigate the possibility of operating the Magnus Academy all weather facility, once funding is secured for a new sand filled carpet. This will include working with partners including Newark Hockey Club and England Hockey to develop the site and activities further.</p>
2.4	Improve the range of technology utilised to enhance the customer experience	<p>a) Develop self service functions for accessing bookings and account management, customer engagement and fitness tracking</p> <p>b) Introduce a range of 'cashless' entry options for customers to Develop a 'cashless' offer for the leisure centres</p> <p>c) Introduce the Club Direct Debit memberships, to block bookings at Southwell Leisure Centre</p> <p>d) Explore the options for pre-paid cards for use by under 18's to access the facilities without memberships.</p> <p>e) Develop a resale function with the LeisureHub online booking system so goods can be ordered on line by customers and collected on site during their visit</p> <p>f) As a pilot, develop door access control for hirers/clubs accessing Barnby Road School Sports Hall</p> <p>g) Develop a selection of children's parties packages bookable within the LeisureHub online system</p>
2.5	Ensure SLC is fully integrated into A4T	<p>a) Continue to ensure the Southwell Leisure Centre operations are fully integrated into those of A4T. This will include:</p> <ul style="list-style-type: none"> • Staffing • Finance - audit, final accounts • Processes and procedures • Budgets • Marketing and branding
3.	Financial viability	
3.1	Development of the Dukeries swimming pool and existing facilities	<p>a) Develop a corporate offer for businesses in the Ollerton area to showcase the new swimming pool development and provide the benefits of regular exercise to the employee and employer</p>
3.2	Increase junior memberships at the Dukeries LC with the development of the new swimming pool	<p>a) Liaise with schools and other organisations with high numbers of young people, to promote the new swimming pool at Dukeries, providing family sessions as part of the promotion</p>
3.3	Increase adult memberships at all centres	<p>a) Increase the profile at all sites with target advertising, based on greater marketing information, provided by the software system. The target for the end of the 2022/2023 year is 11,500 members.</p>
3.4	Price re-alignment	<p>b) Undertake a price re-alignment 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>
3.5	Clubs and Organisations at SLC	<p>a) To move all clubs and organisations operating out of SLC onto a DD or bank transfer option to remove the administration and cost of invoicing monthly. In addition, move all clubs and organisations to up-front payments also and remove retrospective payments for the use of the facility.</p>

Fig 1: proposed outcomes/objectives and actions for 2022/2023

CUSTOMERS

The business is made up of customers who are at the heart of the business. Physical access to the services by them, occurs in various ways including:

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

SERVICES AND COMPETITORS

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.

Below the Company has set out its proposed core prices for its 'pay and play' sessions. These are set out below with current and proposed prices shown.

Activity	Active Card holder Adult		Non Active Card Holder Adult	
	Current Price	Proposed Price	Current Price	Proposed Price
	2021/2022	2022/2023	2021/2022	2022/2023
Badminton	£10.00	£10.50	£12.50	£13.00
Swimming	£5.30	£5.50	£6.50	£7.00
Squash	£8.50	£9.00	£10.50	£11.00
Fitness Suite	£7.50	£7.50	N/A	N/A
Fitness Suite Classes	£7.50	£7.50	N/A	N/A
Activity	Active Card Holder Junior		Non Active Card Holder Junior	
	Current Price	Proposed Price	Current Price	Proposed Price
	2021/2022	2022/2023	2021/2022	2022/2023
Badminton	£6.00	£6.50	£7.50	£8.00
Swimming	£3.80	£4.00	£4.50	£5.00
Squash	£5.50	£6.00	£6.50	£7.00
Fitness Suite	£4.50	£5.00	N/A	N/A
Fitness Suite Classes	£4.50	£5.00	N/A	N/A

Fig2: Proposed Core Prices for Adults and Children – 2022/2023

In addition to the above core prices, the Company is undertaking re-alignments of many direct debits (both adults and juniors) which were placed on hold as a result of Covid. These re-alignments will take place at key points within the year, in a bid to try and ensure that over the next 24 months all prices will be brought in line. This phased approach is essential to manage any potential fall-out from the re-alignment and learn as the process progresses through the various categories.

MARKETING

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. Throughout 2022-2023, this will have to increase further in a bid to attract new customers to the facility and build membership number back up to pre-Covid levels.

Campaigns will be focused on corporate memberships, lapsed members and families (especially in the Ollerton area, where the new swimming pool has been added). In addition to the target areas identified, existing promotions will continue to take place to attract new adult and junior members in each category, along with retention campaigns to hold onto current members.

Campaigns will have a heavy focus through social media and digital platforms; however, this will be supported where necessary with some more traditional marketing to meet some local need where digital campaigns may not be the most appropriate. Advertising will also take place through schools and corporate organisations in a bid to once again raise awareness of the excellent facilities on offer.

STAFFING

To undertake the work, the Company has a team of dedicated individuals, led by a committed and passionate management team. In the region of £20,000 is invested annually into training, continuing professional development (CPD) and maintaining staff qualifications.

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. Recently the Company took on 5 new apprentices who will undertake their training throughout 2022-2023.

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 along with 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.

FINANCE

As part of the business planning process, the Company undertakes extensive and detailed work in a bid to produce accurate budgets and forecasts. As a result of the recent proposals by the district council, the management fee for 2022/2023 will be provided as a single payment, made at the end of the financial year and paid before the final accounts are completed.