



Report to: Executive Shareholder Committee: 8 July 2025

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

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

Lead Officer: Cara Clarkson, Business Manager Regeneration & Housing Strategy, Ext. 5923

Report Summary	
Type of Report	Open Report / Non-Key Decision
Report Title	Active 4 Today Performance Outturn for the Financial Year 1 April 2024 – 31 March 2025
Purpose of Report	This report presents the performance of Active 4 Today for the period 1 st April – 31 st March 2025.
Report Recommendations	That the Executive Shareholder Committee note the performance of Active4Today for the financial year 1 st April 2024 – 31 st March 2025.
Alternative Options Considered	None, this report presents performance for Active4Today.
Reason for Recommendations	To ensure that the shareholder has assurance and oversight of the company’s performance ensuring that the company continues to deliver the outcomes required by the Council as aligned to the Council’s Community Plan.

1.0 Background

- 1.1 The Council’s wholly owned ‘not for profit’ leisure company, Active4Today (A4T) has been delivering leisure and sports development on behalf of the Council since 2015. This includes the management of four leisure centres: Blidworth, Dukeries, the Newark Sports and Fitness Centre and Southwell Leisure Centre.
- 1.2 Prior to the establishment of the Executive Shareholder Committee, performance of the company was overseen by the Leisure & Environment Committee.
- 1.3 Oversight of Active4Today is now achieved through the Councils’ nominated representatives on the Board of Active4Today, quarterly monitoring of the

management agreement at officer level through the Directorate for Housing, Health and Wellbeing, and through the Executive Shareholder Committee.

- 1.4 This cover report provides the highlights for committee with appended documents to this report:
1. Active4Today - Report from the Managing Director 1st April to 31st March 2025
 2. Active4Today - Performance Indicators 1st April to 31st March 2025
 3. Active4Today - Sports Development Report 1st February to 31st March 2025

2.0 Business Performance Overview – Usage, Memberships, Income and Expenditure

- 2.1 At yearend the company has performed exceptionally well in terms of memberships, with a growth at Newark Sports and Fitness Centre and Blidworth Leisure Centre offsetting losses at Southwell Leisure Centre and Dukeries Leisure Centre. Attrition rates have remained relatively low and stable due to the investment in new fitness equipment at Newark Sports and Fitness Centre, Dukeries Leisure Centre and Blidworth Leisure Centre and ongoing retention initiatives to grow the overall membership base.
- 2.2 Overall, yearend memberships show a net increase of 538 to 12,212 members across all categories and sites since 1st April 2024 where memberships were at 11,674 representing a net growth of 4.6% in year.
- 2.3 Total income for the year is £4,485,686 representing a favourable variance of £186,686 on the original forecast budget target. Total expenditure for the year has also delivered a favourable variance of £532,571 at yearend based on the target expenditure forecast of £4,998,100 at 1st April 2024 and an actual outturn of £4,465,529. Table 1 in paragraph 3.10 of Appendix A provides the breakdown of income and expenditure.
- 2.4 The forecasted management fee to at yearend of £81,200 at Period 6 has delivered a favourable variance of £51,357 with the actual deficit reducing to £29,843. This figures also includes an in-year transfer of £50,000 to Actives ‘operating reserve’ and it has been agreed that the management fee underspend will also be transferred to the reserve which now stands at £690,345 at yearend only £59,655 below the target reserve of £750,000 as agreed by the Council and Active Board when the Company was set up.
- 2.5 Table 1 below provides members with a timely summary of the relationship between the management fee and user visits since 2019 - 2020 and the relevant annual subsidy per user over the period. The actual subsidy at yearend is only £0.027p per user and is heading towards a break-even/zero subsidy position.

Year	Management Fee	User Visits	Subsidy per user
2019 – 2020	£120,220	1,189,899	£0.10
2020 – 2021	£611,220	267,825	£2.28
2021 – 2022	£731,645	914,491	£0.80
2022 – 2023	£480,650	1,008,319	£0.48
2023 – 2024	£410,534	1,101,987	£0.37

2024 – 2025	£29,843	1,102,936	£0.027
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Table 1 Management fee v user visits to calculate subsidy per visit

2.6 In order to maintain this positive trend of increasing income and reducing expenditure the Council has invested capital in its leisure assets in the financial year 2024 – 2025 to support the improving performance of Active. Significant examples include new fitness equipment at Newark, Dukeries and Blidworth Centres, new PV solar panel installations at Newark and Dukeries Centres, new energy efficient lighting upgrades at Newark and a new fully accessible changing facility at Dukeries Leisure Centre to accommodate users with more severe mobility challenges and/or higher personal care needs thereby making it more accessible and inclusive.

3.0 Performance Against Business Plan Actions

3.1 Each year the company sets out within its business plan, the key activities it will deliver alongside its standard memberships under three broad themes of ‘Healthy and Active Lifestyles’, ‘Accessible Facilities’ and ‘Financial Viability’. These activities are approved by the Shareholder Cabinet and reflect the Council’s priorities around engagement, health improvement through tackling physical inactivity and addressing the needs of different population groups including older persons, younger persons or those with a disability.

3.2 A number of these additional activities, as detailed in paragraph 5.3 in Appendix A, are often delivered outside the standard leisure centre provision through outreach activity, making physical activity accessible to a much wider participation base.

3.3 At yearend Active4Today has delivered activities and interventions to support the wider community who typically may not access one of the Council’s leisure centres and a number of these initiatives are outlined below:

- 389 3-day passes allowing FREE access to Active’s leisure centres,
- 35 7-day passes allowing FREE access to Active’s leisure centres,
- 6 concessionary memberships types, offering financial discounts to adults, juniors, 60+ and students, who meet the criteria aligned to the Department of Work and Pensions,
- Postcode concessions, aligned to areas of high deprivation across the district identified by Newark and Sherwood District Council indices,
- 20, full membership bursaries for young people, based on a criteria of need,
- 118 free memberships to adults and junior refugees, talented individuals and bursaries for young people,
- The Holiday Activity and Food programme (HAF), during several school holidays, providing eligible children with free activities within the leisure centres and a free hot meal,
- Over £5,000 in grant aid provided to clubs and individuals,
- Provision of recycling and clothing banks at leisure centres,

- Access by individuals into the Company's GP referral scheme, offering heavily discounted memberships, for those who are eligible.

4.0 Implications

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

4.1 Financial Implications – (FIN25-26/4534)

4.2 The budgeted management fee to Active4Today within the Council's financial system is £749,100 for financial year 2024-2025. However, throughout the year this was forecast at significantly less in the Council's and Active4Today's reports, £81,200 at period 6. The outturn report at Appendix A for Active4Today for year-end 2024-2025 reports an operating surplus of £20,157, then with a transfer to reserves of £50,000, causing a deficit of £29,843 as shown in Table 1. Given the overall financial position for the Council it has been approved that a similar figure to the period 6 forecast of £80,000 be released and the overall surplus of £100,157 be transferred to the Company Reserve in this instance.

4.3 The planned management fee for 2025-2026 of £109,390 has been included in the Council's 2025-2026 Revenue Budget.

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