

1st SEPTEMBER 2025

UPDATE REPORT 1st APRIL 2025 – 31ST JULY 2025



1. REPORT PURPOSE

- 1.1 To provide the Shareholder Committee with an update on the operations of Active4Today, for the period 1st April 2025 to 31st July 2025 (period 04).
- 1.2 To provide the Shareholder Committee with an update on any proposed management fee, following the revised budget process completed in July 2025.

2. BACKGROUND

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

3. CURRENT POSITION

- 3.1 During May 2025, Active4Today signed the agreement with Southwell Leisure Centre Trust to operate their facility until the end of the 2025-2026 financial year. For the purposes of reporting to the Committee, Southwell's budgets have been taken out of this report, in order that the Company can report separately to the Trust. As the contract was signed on 22nd May 2025, any deficit rising from the operation of Southwell from this point, will be met by the Trust. Consequently, any deficit which has arisen between 1st April 2025 and 21st May 2025, will be reported to the Committee, to provide transparency for the Council, with regards its financial closure on this facility.
- 3.2 As the Company set the original 2025-2026 budget during December 2024, several changes to the finances have arisen, not least the changes in arrangement with Southwell Leisure Centre. As a result, the Company has revised budgets during July 2025, to enable accurate and up to date reporting to take place.
- 3.3 In addition to the above, a further change has been the recent price alignment exercise, which increased a large proportion of membership fees by £1 per month. This seems however, to have not had an adverse effect on the membership sales and retention data remains quite steady, with the overall budget position being slightly higher than expected at this stage.
- 3.4 As previously stated to the Committee, utility prices for the 2025-2026 financial year were increased by 8% over the 2024-2025 financial year, on the information which the Company had at that time (December 2024). The Company is not made aware of the price of utilities until after 1st April, which is the start of the new financial year. The Company has now received the new pricing schedule for utilities to 31st March 2026 and has factored this into the revised budget position.
- 3.5 Along with the Council, the Company is currently in the process of investigating the adoption of the 'Agency' model with the main benefit of reducing the amount of irrecoverable VAT the Company pays to HMRC. The financial implication of this is that through the Council, the Company will benefit on recovering VAT on purchases, where previously it was unable to. Based on the current information which the Company holds, this could result in significant saving for the Council and opportunities for Active4Today to work with the Council to provide more services to the community, for the same or less finance than is currently received from the Council, in the form of a management fee.
- 3.6 As stated above, the Company are working closely with the Council and have agreed to joint legal consultation to draft the new contract for the agency model. The cost of this work will be shared equally between the Company and the Council.

4. FINANCIAL HEADLINES UP TO 31st JULY 2025

- 4.1 Set out in the table below (table 1), Active4Today has provided the current financial position of the Company, which is monitored by the Board, as part of its role in managing the operations of the business. The table below shows the original full year budget for 2025 – 2026, the revised budget for 2025 – 2026 and the variance between the two budgets.
- 4.2 What the Committee will be aware of is the significant variations across all codes. As stated above in para 3.1, for the purposes of this report, Southwell Leisure Centre Trust's budget has been removed from the revised figures. Whilst this does mean that comparisons/variations between periods are difficult to understand using the table below, the Committee now has an accurate starting point for budget comparison and monitoring for the remainder of the year, without Southwell's figures included.

Budget Category	Original full year budget for 2025-2026	Period 4 revised budget for 2502-2026	Variance between the original full year budget and the revised budget at period 4
Membership Income	-£3,772,210	-£3,223,700	£548,510
Pay and Play Income	-£298,800	-£250,300	£48,500
Facility Hire Income	-£430,300	-£373,800	£56,500
Other Income	-£103,700	-£100,000	£3,700
Total income	-£4,605,010	-£3,947,800	£657,210
Staff	£2,805,600	£2,269,700	-£535,900
Premises	£838,200	£722,700	-£115,500
Supplies and services	£1,020,600	£839,100	-£181,500
Total expenditure	£4,664,400	£3,831,500	-£832,900
Transfer to Reserves	£50,000	£50,000	£0
(Surplus)/Deficit	£109,390	-£66,300	-£175,690

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

- 4.3 Below are the highlights from the financial information, in a bid to provide some narrative for the Committee. Please note the variances discussed are only those that relate to Active4Today's cost centres and do not include detail on any variance the Southwell separation has created in the table above.
- I. **Membership income** – This income budget has been increased by £162,000 from the original budget to the revised budget. As mentioned previously membership prices have increased by £1 per month across the majority of the membership types, providing much of the income growth. Whilst the Company had expected higher attrition rates than usual following the increase, the retention rates have been much better than anticipated, resulting a higher expected income. As a result, this is expected to be significantly higher at year end, if the trend at period 4 continues.

- II. **Facility hire/pay and play income** – This income budget has increased by £5,500 from the original budget to the revised budget. This increase is due to a higher take up than expected across the summer period, for the outdoor facilities hired by the Company.
- III. **Other income** – This income budget is currently unchanged from the original budget.
- IV. **Staffing** – This budget has seen an increase of £97,300, based on the original base budget. Whilst the Company had budgeted for an annual pay increase, this came in slightly higher than expected, which with on-costs has increased the salaries budget. In addition to this, two new posts have been introduced to the Company for a new training officer, which will assist the Company in ensuring all staff are up to date with ongoing mandatory training requirements, to meet the compliance required. Finally, a new apprentice has been added, to support the succession planning within the sports development/activity development section.
- V. **Premises** – This budget is forecasted to increase by £86,700 from the original base budget specifically connected with increases in both utility prices (the unit cost) and utility usage across all leisure centres. This is particularly relevant within reference to Newark Sports and Fitness Centre, which is the highest utility user of all sites, with utilities costing over £300,000 per annum. That said, income is very buoyant still at that site, which has helped to off-set the increases.
- VI. **Supplies and services** – This section of the budget has increased by £27,400 and is made up of several budget lines. The majority of this increase, however, is due to the inclusion of new AI software. This will allow the customers to have an improved initial contact experience with the Company's website, when trying to locate specific information. As the Committee will be aware, AI are now playing a significant role within many organisations and specifically within customer service. For A4T, the introduction of AI, allows an improved personal contact to then take place, when customers move from the AI 'chat' and onto an operator, due to the AI managing most of the easy conversations and questions.
- VII. **Transfer from balances** – This line historically represented the expected shortfall of the Companies budget at year end. This is currently forecast to be a net surplus position of £66,300. This is an extremely positive position for the Company given that it is the first time since the Company opened, it has been in a positive financial position.
- VIII. The Company is forecasting to continue to maintain the reserve following a successful year end. Currently the reserve position is £690,345, which is £59,655 away from the target of £750,000. After the budgeted £50,000 is contributed this year, the Company will have almost achieved the targeted reserve position.

5. FURTHER FINANCIAL UPDATES

- 5.1 The Company has completed the year-end audited accounts which were completed and audited by Wright Vigar in July 2025. The Auditors confirmed *‘we can advise you that no significant weaknesses have arisen during our work, that we consider need to be drawn to your attention other than those identified’*.
- 5.2 In addition, they have stated: *‘we can confirm that on the basis of the evidence obtained during the course of our audit procedures, we propose to issue an unqualified auditor’s opinion on the financial statements, for the year ended 31st March 2025’*.
- 5.3 Following the success of the recent Sport England sustainability funding applications, which were made jointly between Active4Today and the Council, an opportunity recently occurred to bid for a further amount of residual finance, held by them. Following an application, the Council and Active4Today have been successful in securing further finance, to install a new pool cover at Dukeries Leisure Centre, to aid the utility sustainability of this site. Installation is expected to commence during August, with completion during September, following the delivery of the new cover.
- 5.4 During September, A4T are expecting the delivery of the new inflatable purchased by the Council, following Cabinets approval. This will be an excellent opportunity for Dukeries Leisure Centre, and the Company is looking forward to jointly launching the new resource with the Council and offering several community groups within the district, the opportunity to try the new activity for free, as part of the promotional launch.

6. USAGE PERFORMANCE

- 6.1 As the Committee is aware, the performance of the Company is monitored against a small set of indicators, which focus on usage and membership sales. These indicators have been agreed and used for several years, which has allowed for comparative data to be available. Attached at appendix I, are the indicators for the Company.
- 6.2 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.
- 6.3 Finally, to provide compliance reassurance to the Council, the following list now forms part of the update report.
- I. Performance against Business Plan Actions and Performance Indicators
 - II. By exception: update on regulatory compliance
 - III. By exception: Strategic Risk
 - IV. Outcome of any formal complaints
 - V. Inclusion of customer satisfaction data

7. PERFORMANCE TO PERIOD 4, TO 31ST JULY 2025

7.1 Performance against Business Plan Actions and Performance Indicators:

	AIMS	LINKS TO COMMUNITY PLAN	ACTION	PROGRESS TO 31 ST JULY 2025
1.	Healthy and active lifestyles			
1.1	Children and young people	Improve health and wellbeing / Raise people's skills level and create employment opportunities for them to fulfil their potential / Reduce crime and anti-social behaviour	<p>a) Co-ordinate a series of free activities for children and families during school holidays. At least 2 free activities on 1 day per week, identified during each school holiday week, in each holiday period.</p> <p>b) Offer school holiday activities to qualifying children on free school meals through the Holiday Activity and Food (HAF) funded programme.</p> <p>c) Develop the school holiday provision to include developmental sports clubs and provide experience for VISPA volunteers.</p> <p>d) Support the N&S Council to offer events to engage with new junior members.</p> <p>e) Identify 2 areas in the district for delivery of holiday activities with partners including Anti-Social Behaviour team and Youth Service</p>	<p>In progress - 97 participants engaged in free fun swims, free squash activities and family sports sessions during the Easter school holiday. This includes 69 free fun swim places and 2 free squash places at NSFC and 26 free fun swim places at DLC.</p> <p>14 participants engaged in free fun Swims and family sports sessions during May half term at DLC.</p> <p>In progress - 1 VISPA Volunteer supported at 2 sports camp sessions during Easter. All VISPA volunteers have been asked to complete availability to support at future holiday activity sessions.</p> <p>In progress - All NSSC member clubs invited to engage with new junior members during A4T holiday activity programme. Invitation to attend community events alongside A4T including Collingham Community Fair, Ollerton St. Georges Day event, Nottinghamshire Show and the Positively Empowered Kids event, Newark.</p> <p>In progress – funding application submitted for 3 years of community delivery in targeted areas of Ollerton/Boughton, Blidworth, Bilsthorpe and Newark.</p>
1.2	Inclusion	Improve health and wellbeing / Reduce crime and anti-social behaviour	<p>a) Offer 20 bursaries for identified young people living with mental health conditions, to access a free 12-month gym membership at each of our leisure centre sites DLC, NSFC, SLC, BLC</p> <p>b) Investigate the expansion of the bursary scheme to other targeted groups i.e. young people with a disability, offering additional free passes to young people.</p>	<p>There were 12 successful awards made in June.</p> <p>Complete – Insight gained from the delivery of group gym and community sport activities with Orchard School have led to the creation of a new bursary scheme for young people with SEND. The scheme opened in June for applications from partner organisation including Portland College, Wings School,</p>

			<p>c) Explore, pilot and develop one session targeting people with a disability engaging with a minimum of 10 people per session, over a 10-week period.</p> <p>d) Identify other areas in the district for addressing anti-social behaviour with young people with physical activity sessions.</p> <p>e) Identify sessions/activities, once per month that can be offered on a 'Pay what you can' basis.</p> <p>f) Investigate new pathways and partners to broaden the reach of the DWP bursary scheme in Newark, Ollerton and Boughton</p> <p>g) Showcase the accessibility of the leisure centre offer, and adaptability of fitness equipment, by developing content for use on social media, which will build confidence for new disabled users.</p> <p>h) Use links with Newark College to develop talking maps for new users with visual impairments</p>	<p>REAL Education, Newark Orchard and Hope House schools.</p> <p>In progress – Proposal sent to Newark and Sherwood Autism Support Group following conversations regarding accessing sports hall and gym activities at NSFC.</p> <p>In progress – Target areas identified as Ollerton/Boughton, Blidworth, Bilsthorpe and Newark. A funding application submitted for 3 years of community sport activity delivery in partnership with ASB Officers, Youth Service, Police, Fire Service, local town/parish councils and community based clubs and groups.</p> <p>In progress</p> <p>In progress with video supplier</p> <p>In progress - A Talking Map for NSFC has been created in partnership with (Newark) Lincoln College students and is currently being reviewed.</p>
1.3	Volunteers and workforce	Raise people's skills level and create employment opportunities for them to fulfil their potential	<p>a) Work with the district's secondary schools to develop volunteering opportunities for young people aged 14 and over. Engagement with 5 schools and a target of engaging 40 new young people on the VISPA programme.</p> <p>b) Include developmental/mentoring opportunities for VISPA volunteers within the school holiday activity programme.</p> <p>c) Recruit 5 new sports clubs to engage with and offer VISPA volunteering placements.</p> <p>d) Develop a calendar of events i.e. careers fairs, open evenings, for attendance by the team to raise the profile of VISPA.</p> <p>e) Work with partners to develop and organise/deliver mental health training for identified staff.</p> <p>f) Develop a series of training opportunities for staff and external</p>	<p>In progress – Attended Dukeries Mock Interviews in April, Your CVS Careers Fair in June and Joseph Whitaker Careers Fair in July. Engaged 46 people, received 19 applications for VISPA and VISPA Academy with 5 young people being fully inducted and beginning volunteering.</p> <p>In progress - 3 community-based sports club have expressed an interest in offering VISPA placements and are in the process of completing A4T's club check list. 1 club currently has an opportunity available for a volunteer over the age of 18 years, this has been shared with CVS colleagues.</p> <p>Complete – Calendar of events created and being updated with engagement figures.</p> <p>In progress. A meeting is taking place during October</p>

			<p>individuals, which will upskill the workforce and widen access to recognised courses, including Menopause and stroke rehab.</p> <p>g) Review the performance and self-reflection feedback from staff to identify key personnel, for succession planning and training.</p>	
1.4	New opportunities	Improve health and wellbeing	<p>a) Investigate the possibilities of developing and implementing a charitable arm (NewCo) of the company, in a bid to attract external funding.</p> <p>b) Support the Council with the development of the new Lincoln Road Sports Facility and what this may provide to the community. This will focus on the look and feel of the facility, the operations day to day and the potential long term management opportunities.</p> <p>c) Engage with 40 new companies to build a relationship and share promotional material to take up corporate membership packages, with a view to improving the health and wellbeing of their workforce.</p> <p>d) Enrolment of 3 companies to convert to the full managed membership package for the corporate scheme.</p> <p>e) Investigate the options for a bronze, silver, gold, and business centre packages, for corporate partners.</p> <p>f) Support NSDC with the development of all-weather pitches across the district, including the planning, operation and management of the pitches, for community use.</p> <p>g) Work with NTU's Business School, supporting the development of undergraduate projects, with particular focus on investigating a digital marketing strategy for the company, to support the business.</p> <p>h) Introduce a major new piece of dryside inflatable equipment at the Dukeries Leisure Centre, which will provide new activities at the site and offer greater opportunities to the young people of Ollerton and the surrounding areas.</p> <p>i) Introduce a new pool inflatable at the Dukeries Leisure Centre, which will support the wetside programme and offer new opportunities for the young people</p>	<p>Research undertaken and review required of information. This will commence after the Agency process.</p> <p>Meetings planned with key NSDC officers during August</p> <p>Engaged 23 new companies, April- July across Newark and Sherwood as part of Newark Business Club and direct approaches.</p> <p>In progress - Initial draft completed and being reviewed.</p> <p>In progress – Expression of Interest forms completed for Newark Academy and Magnus Academy.</p> <p>Report and presentation completed. Series of recommendations provided for implementation.</p> <p>Delivery booked for 4th September. Draft programme created for introduction of sessions from late September.</p> <p>Pool inflatable delivered and operational. Weekly sessions are programmed with additional sessions on school holiday timetable.</p>

			<p>of Ollerton and the surrounding areas.</p> <p>j) Investigate options for new branding and website design.</p> <p>k) Develop a new programme of poolside activities, following the completion of the new disability changing facility, built within the Dukeries swimming pool hall.</p> <p>l) Develop a series of videos to promote the facilities, which can be streamed on social media and other platforms to raise exposure of the company.</p>	<p>Linked to NTU marketing project.</p> <p>DLC pool programme will be reviewed in September and relaunched alongside dryside inflatable.</p> <p>Selection of digital marketing content developed and shared on social media platforms</p>
2.	Accessible facilities			
2.1	Long term health conditions	Improve health and wellbeing	<p>a) Identify 10 new referral agencies/surgeries within the district and on the borders of the district per year, advising them of the benefits of engaging with the GP referral programme.</p> <p>b) Recruit 5 new referring partners.</p> <p>c) Develop trusted partners network to signpost people to the exercise referral scheme.</p> <p>d) Identify 2 staff for attendance/completion of the Level 3 GP/Exercise Referral qualification, to build capacity and resilience.</p> <p>e) Understand the demand from healthcare professionals for specialist health sessions in the Sherwood area of the district and develop an action plan to raise awareness of opportunities.</p> <p>f) Use 'World Hypertension Day' and 'Know your numbers' week to raise the profile of high blood pressure, do checks in leisure centres and community settings.</p>	<p>In progress - 11 new referral partners from across the district and its fringes identified and advised.</p> <p>In progress - 6 new referral partners recruited from NHS Local mental health teams, new GP practices and private healthcare services.</p> <p>In progress - 2 new partners recruited for the trusted partner pathway.</p> <p>In progress - 6 staff members identified and approached.</p> <p>In progress – Identified an increase of working age cardiac rehab patients. Implemented an evening Heart-Fit session at SLC to support working age patients.</p> <p>In progress - Free blood pressure checks delivered across A4T sites and in the community. Of the 33 blood pressure checks conducted, 4 referrals were referred for further blood pressure monitoring, due to their high result.</p> <p>An additional session was delivered at Boughton Community Hub in July. 12 people received blood pressure checks, of these 6 were on medication for high blood pressure.</p>
2.2	Partner sites	Improve health and wellbeing	<p>a) Contact 2 schools with the offer to work with A4T with a target of developing two further partner sites within 2025-2026.</p> <p>b) Improve community access through partner facilities and review current SLAs with each partner site.</p>	<p>Four sites contacted and one site visit made to date. Further follow up to take place throughout the year.</p>
2.3	Digital technology	Improve health and wellbeing	<p>a) Improve the content and functionality of the App, including</p>	<p>Refresh of app content and layouts undertaken. Under continuous review.</p>

			<p>increased marketing, customer feedback.</p> <p>b) Undertake a digital customer survey to assess the feedback regarding customer satisfaction.</p> <p>c) Continue to develop and roll out the self-service offer within the Company, moving all grant aid forms and applications online, to speed the process up for the applicant and improve the quality of offer, provided by the Company.</p> <p>d) Use artificial intelligence to improve building efficiency and operations i.e. cleaning robots, customer services, swimming programmes and social media Q&As.</p> <p>e) Explore the options for leisure management system to be hosted off premise.</p>	<p>Annual survey planned for March 2026.</p> <p>Grant aid forms drafted for online use. Review required to go live by next panel date in September.</p> <p>AI customer agent introduced alongside new children's lesson software and membership sign up. Initial data shows this is filtering enquiries and creating additional capacity in the customer services team to deal with more complex enquiries. Site visit planned with another leisure provider for introducing another agent.</p>
2.4	Physical access		<p>a) Continue to ensure the buildings where possible continue to be accessible for all our customers, including those who may have conditions, which make access more difficult.</p>	<p>Excellent feedback from customers from the changing places improvements at DLC. New pool sessions have now been added and discussions are taking place with disability groups regarding a specific session, on the new inflatable.</p>
3. Financial viability				
3.1	Pricing	Improve health and wellbeing	<p>a) In conjunction with the Council, undertake a pricing review of all hire fees and charges, monthly membership options and pay and play per activity.</p> <p>b) Undertake the remaining price re-alignments for the memberships with a target of achieving a full re-alignment of all memberships by the end of the financial year 2025/2026</p> <p>c) Refining and streamlining of the block booking process and renewal of bookings, identification of other appropriate software packages.</p>	<p>Increases applied recently to memberships. Information contained within the business plan and within the report.</p> <p>Re-alignment of membership fees completed in July. Several membership types to be completed by March 2026.</p> <p>Review of 3 new software providers undertaken with 1 platform identified</p>
3.3	Financial services and expenditure / income	Improve health and wellbeing	<p>a) Approach sporting organisations to collect and administer the subscriptions made by members, through the Company's efficient direct debit membership collection process.</p> <p>b) Explore the options of alternative financial modelling with the Council, which will focus on an 'Agency' model to improve the company's and councils VAT position.</p>	<p>External advice commissioned by A4T with NSDC for implementation from 1st October 2025.</p>
3.3	Sustainability	Reduce the impact of climate change	<p>a) Expand the use of recycling pods for single use plastics and other recyclable materials.</p> <p>b) Review data of energy usage to understand patterns and trends</p>	<p>This is taking place across all the leisure centres, with further improvements to take place throughout the year, changing customer habits.</p>

			<p>alongside Environmental Audit and identify specific interventions, which will decrease the carbon footprint.</p> <p>c) Review findings of BMS investigations and implement appropriate actions.</p>	<p>In progress</p> <p>Initial meeting took place during May 2025 with actions to undertake following this review. A further meeting is set up for September 2025, to follow up the works.</p>
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Table 2. Performance against Business Plan Actions and Performance Indicators

7.2 **PERFORMANCE TO PERIOD 4, TO 31st JULY 2025**

- 7.3 The number of user visits is currently following seasonal trends, with quarter 1 being traditionally quiet, due to the improved weather and lighter evenings, as well as many winter club bookings moving outdoors and not requiring all weather, or indoor training facilities.
- 7.4 Information on the subsidy per user in relation to the management fee, provided by Newark and Sherwood District Council is detailed in the table below, detailing the current rate and provides some historical data for comparison.

Year	Management Fee	User Visits	Subsidy per user
2019 – 2020	£120,220	1,189,899	£0.10
2020 – 2021	£611,220	267,825	£2.28
2021 – 2022	£731,645	914,491	£0.80
2022 – 2023	£480,650	1,008,319	£0.48
2023 – 2024	£410,534	1,101,987	£0.37
2024 – 2025	£80,000	1,102,936	£0.07
2025 - 2026	£0.00 (forecast)	1,100,000	£0.00

Table 3. Management fee v user visits to calculate subsidy per visit

- 7.5 The number of user visits has experienced growth in direct comparison to the same period in 2024, reaching 389,656 across all leisure centres and partner sites. This is an increase of 13.85% (47,405).
- 7.6 In comparison to 31st July 2024, the number of under 16's has increased by 3.67% reaching 93,456, at 31st July 2025, which is reassuring given the junior memberships has also remained at a similar level.
- 7.7 The number of users that are 60+ has again experienced an increase in comparison to the same period in 2024, which is in line with seasonal trends. There were 57,352 visitors from this age group using the leisure centres up to 31st July 2025 compared to 51,557 for the same period in 2024, a small increase of over 11%. A full report on referrals can be seen attached at appendix III.
- 7.8 The number of referrals received from healthcare professionals up to 31st July 2025 reached 160. This is a 21% increase on the referrals submitted in the same period in 2024, with the

conversions achieving a record high of over 53% and reaching 85 new sign-ups so far this year. This is an 88% increase on 2024 performance.

7.9 The number of community groups supported has reached 83 across the team of sports development officers and more details regarding the progress and performance of the sports development team are included in appendix II.

7.10 On 31st July 2025 there were 12,395 live memberships held across all sites. In comparison to July 2024, there is an increase of +608, where the total live membership was 11,787, this is an increase of 5.2%.

7.11 The table below provides the Committee with direct debit membership data and how this has performed since 1st March 2025.

Month	BLC Adult	DLC Adult	NSFC Adult	SLC Adult	BLC Child	DLC Child	NSFC Child	SLC Child	TOTAL
March 2025	913	1,321	5,024	1,821	125	436	1,728	844	12,212
April	916	1,313	5,034	1,801	130	431	1,718	843	12,186
May	925	1,304	5,089	1,800	132	425	1,732	852	12,259
June	945	1,355	5,087	1,800	136	424	1,738	845	12,330
July	960	1,379	5,115	1,779	138	415	1,750	859	12,395

7.12 Since 1st April there have been 1,895 new memberships sold, which covers all the different membership types, across all centres.

7.13 In addition to the full membership sales above, there have been 347 free passes provided to residents of the district which included 324 1-day and 3-day leisure centre passes, 5 care leaver passes, and 10 talented individual passes.

7.14 During the summer months, the annual promotion of a pass for a set number of days was offered, and this year, to celebrate the 10th anniversary of Active4Today being established on 1st June, the campaign offered was '10 days for £10' which achieved 68 sales.

7.15 The live adult membership base at DLC for July 2025 is 1,379, which is an increase of +162 in comparison to the same period in 2024 where the membership was 1,217. This is an excellent achievement following the significant focus that the area has had from the team over the last 9 months. This will continue with further work supporting local business and health partners through the 'Project Ollerton' campaign.

7.16 The children's membership at DLC has fallen in comparison to July 2024 from 487 to 415 at 31st July 2025 (-72). A new pool inflatable has arrived at the centre with weekend and school holiday sessions taking place to generate more usage and increase membership numbers.

- 7.17 In addition, the indoor inflatable to be located in the sports hall, will arrive in September, following a slight delay in manufacturing and delivery dates. This will be launched at the end of September and plans are currently underway to engage with local community organisations and young people's groups to increase awareness.
- 7.18 Although a smaller membership base than other centres, BLC has experienced continued growth over the last 18 months in both adult and junior memberships. In 12 months, the adult membership has climbed from 831 to 960, an increase of 15% (+129).
- 7.19 The junior membership has reached 138, a steady increase of +29 over the last 12 months. The junior offer at the centre includes the use of pin loaded resistance and circuit training equipment and selected classes if accompanied by an adult. The centre is extremely busy with young people on weekdays between 3.30pm and 5.30pm.
- 7.20 The NSFC adult membership base has continued to grow and reached 5,115 at 31st July 2025. This is an increase of +446 in comparison to 31st July 2024. The centre was built and opened in 2016 and achieving a membership base of over 5,000 adults was always one of the key objectives, given the size of the fitness suite and following the extensive refurbishment and new equipment in November 2024, the centre has seen an increase of +457 adult members as well as an increase in usage.
- 7.21 The junior membership base at NSFC has also experienced an increase since July 2024 and reached 1,750 (+62) at 31st July 2025. This is excellent news given that there has been a consolidation of dry side coached lessons at the site in the last 6 months, which has increased availability for casual and block bookings in the sports hall.
- 7.22 The adult membership base at SLC has experienced a small decrease since the start of the year and achieved 1,779 on 31st July 2025 and a decrease in the same point in 2024, where the adult membership was 1,830 (-51). This is due to the ongoing closure of the main pool at the centre.
- 7.23 The junior membership base at SLC reached 859 at 31st July 2025 where it has remained at a similar level throughout the last 12 months.
- 7.24 The number of concessionary memberships held has once again increased in comparison to last year, and reached 569 members, on 31st July 2025. This is an increase of +73 (496) on the same period in 2024.

8. By exception: Update on regulatory compliance

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

- Legionella flushing
- Pool water sampling (bacteriological tests)
- Service and inspection fitness equipment at all sites
- Integrated Building Management service and inspection (Newark)
- Lifts inspections
- Intruder alarm inspections
- Air handling unit inspections and servicing
- Pool Pod inspection
- Aqua cycles inspections
- Combined Heat and Power unit servicing and inspection
- Air conditioning service and inspections
- Service and inspection for the swimming pools at NSFC

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

- Swimming pool EICR inspections (electrical testing)
- Legionella inspections and tank cleaning
- Lighting protection service and inspection
- Fire detection systems service and inspection
- Fire doors and shutters inspections
- Fire extinguisher inspections
- Zurich Insurance inspections
- Fire damper inspection and servicing
- PAT testing (electrical testing)
- Emergency lighting at all sites
- Roof inspections (Newark)

8.1.3 There are currently no other compliance issues identified.

8.2 By exception: Strategic Risk

8.2.1 There are currently no strategic risks identified.

8.3 Outcome of any formal complaints and customer satisfaction data

8.3.1 Currently Active4Today has a process of collecting customer comments and feedback through various means. This includes verbal interaction, email sent directly to the Company through the enquiry's inbox, completing a form on the webpage, via the Council's customer services team, or direct to a staff member (usually captured on Staffmis).

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

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

8.3.4 Active4Today continues to receive comments through an online form, which has recently been developed further to allow the filtering of comments and feedback at the point of submission. This will now split comments into categories which include safeguarding, theft and car parks, inappropriate behaviour and general customer feedback. Dependent on the selection, is then automatically sent to a specific member of the team. This is managed internally by both Directors, to ensure there is a consistency of message and application of the policy.

8.3.5 There have been 53 customer comments received in total across the Company from April to July 2025. These are split down as follows, with often multiple comments covering more than one area of the business:

- Accidents and incidents - 0
- Facilities - 15
- Positive staff feedback - 18
- Negative staff feedback - 7
- Programming - 7
- Systems and pricing - 4
- Miscellaneous - 2

8.3.6 Examples of some of the comments during the last quarter are –

- Delivery of the exercise classes at NSFC
- Wifi connect on the cardio equipment at DLC
- Positive management of swimmers in the lane swims at NSFC
- Poor programming of a group booking using the pool at DLC
- Cancellation of classes due to availability of qualified instructors at SLC
- Classes are full and no availability at SLC
- Compliments for staff that administered first aid following a fall in the car park at SLC
- Temperature of the air conditioning in the cardio room at SLC

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

8.3.8 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 – 14
- Score of 2/5 – 6
- Score of 3/5 – 7
- Score of 4/5 – 4
- Score of 5/5 – 22

9. BUDGET IMPLICATIONS

9.1 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.

10. EQUALITY & DIVERSITY IMPLICATIONS

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

For further information please contact Andy Carolan – Managing Director