



Report to: Executive Shareholder Committee: 9 December 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 period 1 st April to 30 th September 2025 (Period 6).
Purpose of Report	This report presents the performance of Active 4 Today for the period 1 st April to 30 th September 2025 (Period 6).
Report Recommendations	That the Executive Shareholder Committee note the performance of Active4Today for the period 1 st April to 30 th September 2025 (Period 6).
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:

Appendix 1. Active4Today - Report from the Managing Director 1st April to 30th September 2025 (Period 6).

Appendix 2. Active4Today - Performance Indicators Period 6.

Appendix 3. Active4Today - Sports Development Report Period 6.

2.0 Business Performance – financial and operational delivery

- 2.1 Detail within Appendix (report from the managing director of Active4Today, illustrates how performance across the business remains strong.

- 2.2 Whilst there is has been an increase in the costs of supplies and services (increased by £28,000 driven by legal costs relating to the changes in relationship at Southwell Leisure and the move to an “agenda model”), this is offset by increases in income from memberships (£22,250) and facility hire income (£6,300).

- 2.3 The net financial position reflects a minimal variance of £1,900 from period three to period six and that the company is still on track to deliver a surplus in 2025/26 for the first time since its inception.

Budget Category	Original full year budget for 2025-2026	Period 3 revised budget for 2025-2026	Period 6 revised budget for 2025-2026	Variance between the revised full year budget at periods 3 and 6
Membership Income	-£3,772,210	-£3,223,700	-£3,245,950	-£22,250
Pay and Play Income	-£298,800	-£250,300	-£246,800	£3,500
Facility Hire Income	-£430,300	-£373,800	-£380,100	-£6,300
Other Income	-£103,700	-£100,000	-£98,500	£1,500
Total income	-£4,605,010	-£3,947,800	-£3,971,350	-£23,550
Staff	£2,805,600	£2,269,700	£2,266,500	-£3,200
Premises	£838,200	£722,700	£719,550	-£3,150
Supplies and services	£1,020,600	£839,100	£867,100	£28,000

Total expenditure	£4,664,400	£3,831,500	£3,853,150	£21,650
Transfer to Reserves	£50,000	£50,000	£50,000	£0
(Surplus)/Deficit	£109,390	-£66,300	-£68,200	-£1,900

2.4 By year end the company will also have achieved the targeted reserve position, through the final in-year contribution of £50,000 taking the reserve to £740,345 against the £750,000 target.

Membership Performance

2.5 The total number of live memberships has increased since the beginning of the year from 12,186 1st April to 12,602 in September – driving the income growth above.

2.6 In comparison to 30th September 2024, the number of under 16's has increased by a small amount, despite the number of junior memberships decreasing slightly. The number of junior visits up to 30th September 2025 reached 135,114 compared to 134,523 last year, an increase of 591.

2.7 The number of users that are 60+ has seen another significant increase in comparison to the same period in 2024, which is in line with seasonal trends. There were 87,634 visitors from this age group using the leisure centres up to 30th September 2025, compared to 76,822 for the same period in 2024, a small increase of 14%.

2.8 The number of referrals received from healthcare professionals up to 30th September 2025 reached 270. This is a significant increase on the referrals submitted in the same period in 2024, increasing from 184 (47%).

2.9 The number of referrals that has joined the subsidised membership is 143 during the period, an increase of 56, in comparison to period 06 in 2024, where the number was 87.

2.10The number of community groups supported by the sports development and active lifestyles team reached 113, an increase from 96 in 2024. More details regarding the progress and performance of the sports development team are included in appendix III.

3.0 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.

3.1 Financial Implications – FIN25-26/7741

- 3.2 The Council's financial system includes a budgeted management fee of £109,390 for Active4Today for the 2025–2026 financial year. However, as outlined in Table 1 at paragraph 2.0, A4T's latest year-end forecast indicates a surplus position of £68,200, even after the £50,000 transfer to reserves. Consequently, no management fee will be required. The Council's Q2 budget monitoring has been updated to reflect this saving, with the budget remaining unspent.

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