

CABINET – SHAREHOLDER MEETING

9th DECEMBER 2025



UPDATE REPORT 1st APRIL – 30th SEPTEMBER 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 30th September 2025 (period 6).
- 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, 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 have 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, was 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 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 31st March 2025-2026. 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 Due to the removal of Southwell, from the Company's overall budget, it took the opportunity to revise the finances in period 3. Since this revision, several changes to the Company's finances have taken place and as a result, the Company has revised its budgets again in period 6, to enable accurate and up to date reporting to take place.
- 3.3 One of the significant changes which took place, was a price realignment exercise, which was undertaken during summer and increased a large proportion of membership fees by £1 per month. Whilst the Company expected increases in attrition rates, memberships seem relatively stable, with the overall budget position being higher than expected at this stage in the year.
- 3.4 As reported previously to the Committee, the Company alongside the Council are currently undergoing a process with solicitors to finalise the details of the adoption of the 'Agency' model. The main benefit of this model is the reduction of the amount of irrecoverable VAT which is applied to A4T.
- 3.5 The financial implication of this is that the Company will be able to recover the VAT on all of its purchases, where previously it was unable to. Based on the current information which the Company holds, this could result in a savings of over £230,000 (this excludes Southwell). Representatives from A4T and the Council are working with Trowers and Hamlin to develop the new contract, which will include the changes, including how and when this will take place. Provisionally the date has been set for this change to take place from 1st April 2026 start date.

4. FINANCIAL HEADLINES UP TO 30TH SEPTEMBER 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 at period 3 and the revised budget at period 6, with the variance between the two revised budgets.

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

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

4.2 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 any detail on any variance the Southwell Leisure Centre separation has created in the table above.

- I. **Membership income** – This income budget has been increased by £22,250 from the period 3 revised budget. As set out above, membership prices have increased by £1 per month across the majority of the membership categories, providing a growth in income generation. Whilst the Company had expected higher cancellations than usual following the price increase, the retention rates have been much better than anticipated, resulting in the higher income base. This may increase further by the end of the year, if the trend at period 6 continues.
- II. **Facility hire/pay and play income** – This income budget has increased net by £2,800 from the period 3 revised budget. This is due to a higher take up than expected across the summer period, for the dryside and wetside facilities, which are hired out by the Company. However, this was off-set by lower pay and play income, resulting in the net £2,800 overall increase.
- III. **Other income** – This income budget has decreased slightly by £1,500, due to equipment sales and vending not currently meeting their targets.
- IV. **Staffing** – This budget has seen a small decrease of £1,900 since the last revised budget. This is made up of a small reduction in both internal audit fees and freelance instructor payments, which have taken place since period 3's revision.

- V. **Premises** – This budget has decreased by £3,150 from the previous revised budget. This is due to an underspend in the repairs and maintenance budget of Southwell Leisure Centre, for the first month and 21 days of operation, when the Council was still responsible for the management fee (this is now separate to the A4T budgets) and the decrease in water charges.
- VI. **Supplies and services** – This section of the budget has increased by £28,000 and is made up of several budget lines. The majority of this increase, however, is due to the legal costs of both the new Southwell arrangement, as well as the legal costs associated with the agency model. These have increased the professional services budget by £17,600. There have been some small increases to licences, marketing and the telephone budgets.
- VII. **Transfer from balances** – This line historically represented the expected shortfall of the Company's budget at year end. When the budget was set in December 2024, this shortfall was predicted to be £109,390, with the information known at that time. During quarter 2 (period 6) figure has been revised in line with the relevant updates to income and expenditure. In addition to this, the Company is now operating Southwell Leisure Centre with no Council support, so any deficit applicable to the site, will be met by the trust and not the Council. The Council will still support any deficit, which arises from the three Active4today sites, sports development and partner sites, however, with the latest revised budget, this is currently forecast to be a net surplus position of £68,200. This is an extremely positive position for the Company.
- VIII. The Company is forecasting to continue to maintain its reserve following on from 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 at the end of 2025-2026 financial year, the Company will have achieved the targeted reserve position, providing the year end surplus position is also put into reserves (if it continues to perform in a positive position).

5. **FURTHER FINANCIAL UPDATES**

- 5.1 The third internal audit to be completed by Nicholsons Accountancy and Audit, will commence in February 2026 and will include all income areas of the business. A planning meeting has already taken place to ensure it meets the require deadline before year end.
- 5.2 During September, A4T have taken 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. As this is not yet in full operation, the

financial impact of the income and expenditure has not been included in this revised budget position.

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 6, TO 30TH SEPTEMBER 2025

7.1 Performance against Business Plan Actions and Performance Indicators:

	AIMS	LINKS TO COMMUNITY PLAN	ACTION	PROGRESS TO 30 TH SEPTEMBER 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>Easter - 97 participants engaged in free fun swims, free squash activities and family sports sessions.</p> <p>May half term - 14 participants engaged in free Fun Swims and Family Sports sessions during May Half Term at DLC.</p> <p>Summer - 179 places for free activities were filled which included - 161 free swims at NSFC and DLC, 10 places on Family Sports at DLC and SLC and 8 squash places at NSFC and SLC</p> <p>No funding was awarded for 25/26. Past participants however, were offered free swim vouchers.</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 - All NSSC member clubs invited to engage with new junior members during A4T holiday activity programme. Summer – Newark Castle Archers supported 1 session at NSFC engaging 30 children. Clubs invited to attend community events alongside A4T including Collingham Community Fair, Ollerton St. Georges Day event, Nottinghamshire Show and the Positively Empowered Kids event, Newark. NSSC Social Networking event and AGM held in September engaged 12 clubs.</p> <p>Funding application awarded 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>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>Two panels taken place. 13 applications received from NCC Family Support and Safeguarding, TuVida, Suthers School, Magnus Academy, Dukeries Academy, Joseph Whitaker school - 12 awarded at recent panel.</p> <p>Complete – Insight gained from the delivery of group gym and community sport activities with Orchard School has 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, REAL Education, Newark Orchard and Hope House schools.</p> <p>In progress – feedback from NASG advised that parents were not ready to engage in activities. Other options being explored.</p> <p>In progress – Target areas identified as Ollerton/Boughton, Blidworth, Bilsthorpe and Newark. A funding application approved 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>Scheme received 10 applications from partners including Job Centre, National Probation Service and Emmaus Trust – 7 awarded and 3 deferred at October panel.</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>Use links with Newark College to develop talking maps for new users with visual impairments</p>	<p>In progress – Talking Map for NSFC has been created in partnership with (Newark) Lincoln College students. Amendments are currently being made by college students to the talking map for NSFC.</p> <p>In progress – Talking Map for NSFC has been created in partnership with (Newark) Lincoln College students. Amendments are currently being made by college students to the talking map for NSFC.</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 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>	<p>Various events attended including mock Interviews, Careers Fairs. Engaged 46 people, received 22 applications for VISPA and VISPA Academy</p> <p>4 volunteers have been involved in sports camp sessions at Easter and summer.</p> <p>2 junior football clubs Blidworth Bengals and Winthorpe and Coddington Tigers are being supported to complete the club check list and take VISPA Placements</p> <p>Complete – Calendar of events created and being updated with engagement figures.</p> <p>Completed with Fitness Instructors. Reviewing new staff numbers to access need for future session.</p> <p>Stroke Rehab course planned for new year.</p> <p>CPD courses held through internal training platform.</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</p>	<p>Superseded by Agency Model</p> <p>Comments and meetings taken place and A4T has contributed to the potential programme of usage and users.</p>

			<p>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 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>Engaged 28 new companies across Newark and Sherwood as part of Newark Business Club and direct approaches.</p> <p>1 new company joined corporate membership scheme.</p> <p>Revised draft currently under review.</p> <p>EOI's submitted to Football Foundation with Newark Academy being a viable location. Application progressed to next stage with completion supported by A4T.</p> <p>Report produced following marketing and branding project completed. Review and actions identified, and further project planned for 2026.</p> <p>Inflatable delivered. Test events held with NSDC staff and clubs. Staff team recruited ready for December launch.</p> <p>Delivered and in use.</p> <p>Linked to NTU marketing and branding project. Working with NSDC Comm's.</p> <p>Swimming timetable reviewed twice and inflatable, aqua aerobics and additional swims included in school holiday timetable also.</p>
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			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.	In progress. Several videos have been developed and shared on social media platforms.
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 - 13 new referral partners from across the district and its fringes identified and advised.</p> <p>In progress - 7 new referral partners recruited from NHS Local mental health teams, new GP practices and private healthcare services.</p> <p>In progress - 3 new partners recruited for the trusted partner pathway.</p> <p>In progress – 1 completed, 3 individuals registered.</p> <p>Pilot session launched at SLC for 8 weeks. Interest was low therefore attendees have been signposted to GP Referral scheme/induction with BACPR qualified instructor.</p> <p>Free blood pressure checks delivered across A4T sites and in the community with 132 conducted in total at 5 events.</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>Partner site information sent to Worksoop College and Highfields School. Proposals created and sent to 2 SNMAT schools, Magnus Academy and Samworth Academy for consideration.</p> <p>Review in progress.</p>
2.3	Digital technology	Improve health and wellbeing	<p>a) Improve the content and functionality of the App, including increased marketing, customer feedback.</p> <p>b) Undertake a digital customer survey to assess the feedback regarding customer satisfaction.</p>	<p>Monthly meetings take place with developers. Air-X will be added when launched in December. Recruitment now added, to assist with Company vacancies. Improved membership details now included. Now over 13,000 downloads.</p> <p>This is now undertaken annually in March of each year.</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>Online application forms now on website and in use.</p> <p>Cleaning robot in use at NSFC.</p> <p>No progress to date.</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>Compliance in relation to Equalities Act and ensuring all facilities have appropriate access in use, ie lifts, hoists, Pool Pods and are regularly maintained.</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>This is currently being developed with a programme for price increases, price realignments etc. in addition, the Company is also investigating the removal of 60+ concessions and bringing these in line with state pension age. This is being looked at in line with other authorities.</p> <p>Complete</p> <p>Several providers have offered demos and trial periods. Future developments will dictate the successful provider.</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>7 clubs have been approached with 2 requesting additional detail.</p> <p>In progress</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>This is currently being rolled out across the sites, with greater awareness of recycling and asking customers to support. Increased</p>

			<p>b) Review data of energy usage to understand patterns and trends 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>bin purchases are taking place in the NY to assist with further measures.</p> <p>This is being downloaded monthly and analysis takes place on usage, periods of highest usage, energy saving opportunities, BMS operations</p> <p>On-going.</p>
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Table 2. Performance against Business Plan Actions and Performance Indicators

7.2 **PERFORMANCE TO PERIOD 6, TO 30TH SEPTEMBER 2025**

7.3 The number of user visits is currently following seasonal trends, reaching 573,374 across all leisure centres and partner sites. This is a small increase of 13.3% (+37,319) in comparison to the same period in 2024. This is expected to surpass the target of 1,105,000 as the Company heads into the busiest period of the year in January 2026.

7.4 Information on the subsidy per user in relation to the forecasted 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	1,105,000	No subsidy, based on the period 06 revised position

Table 3. Comparison of subsidy per user 2019 – present

7.5 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.

7.6 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%.

7.7 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%).

- 7.8 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.
- 7.9 The conversion rate for referrals has also increased from 47% in the same period in 2024 to 53% in 2025.
- 7.10 The 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.
- 7.11 On 30th September 2025 there were 12,602 live memberships held across all sites. In comparison to September 2024, this is an increase of +884, on the total live membership, which was 11,718; an increase of 7.5%.
- 7.12 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
August	961	1,392	5,167	1,786	141	451	1,812	766	12,476
September	969	1,387	5,199	1,827	147	460	1,822	791	12,602

- 7.13 Since 1st April there has been 2,399 new memberships sold, which cover all the different membership types, across all centres.
- 7.14 In addition to the full membership sales above, there have been 493 free passes provided to residents of the district in the form of 477, 1-day and 3-day leisure centre passes, 6 care leaver passes, and 10 talented individual passes.
- 7.15 During the summer months, the annual promotion of a membership pass for a set number of days was offered; this year, to celebrate the 10th anniversary of Active4Today being established on 1st June, the campaign was '10 days for £10'. This achieved 68 sales.
- 7.16 The live adult membership base at DLC for September 2025 is 1,387, exceeding the target of 1,309. This is excellent news and demonstrates significant growth in comparison to September 2024, when the membership base was 1,246.
- 7.17 The children's membership at DLC did not achieve the target of 477, reaching 460 on 30th September 2025 (-17). This is also a decrease in comparison to September 2024, when the

membership base was 477 (-17). There has been an increase since April, with a significant increase in August through the transfer of SLC junior members, who have moved their swimming lesson to DLC, along with all their membership income.

- 7.18 In addition, there have been several staffing shortages with the gymnastics and trampolining sessions throughout the summer, which have also had an impact on the junior membership base and its cancellations.
- 7.19 The targets for both adult and junior membership at BLC were exceeded at 30th September 2025, with the adults reaching 969 members, exceeding the target for the month by 49 (920). In addition, it also increased from the same point the previous year from 830 (+139).
- 7.20 The junior membership base is much smaller; however, it continues to hold steady, exceeding the target of 113 and reaching 147 (+34). This is an increase of 32 (115) in comparison to September 2024.
- 7.21 The NSFC adult membership base has continued to grow, achieving 5,199 against a target of 4,985 (+214). This is also an increase on September 2024, where it reached 4,637, a growth of +562.
- 7.22 The junior membership base at NSFC has also experienced an increase since September 2024 and reached 1,822 (+66). This also exceeded the target of 1,745 by +77. This is attributed to the movement of swimmers from SLC who have moved from the teaching pool lessons to main pool lessons at NSFC, therefore the membership and income has transferred across.
- 7.23 The adult membership base at SLC has experienced an increase in recent months and achieved 1,827 on 30th September 2025. This is above the target of 1,755 (+72), and higher than the same period in 2024, where the adult membership was 1,781 (+46).
- 7.24 The junior membership base at SLC has experienced fluctuations since April, with mixed achievement against monthly targets. In September 2025, the membership reached 791, under achieving the target of 860 (-69). This is a decrease in comparison to September 2024 when it stood at 876 (-85). The reduction of SLC juniors is due to the reconciliation exercise which took place in September, with swimmers being moved from the teaching pool at SLC to lessons in the main pools at DLC or NSFC.
- 7.25 The number of concessionary memberships held has once again increased in comparison to last year, and reached 579 members, on 30th September 2025. This is an increase of +57 (522) 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 30th September 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
- Maintenance to Outdoor Pitch (Southwell & Magnus)
- Grounds Maintenance

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 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 (Newark and Dukeries)
- PAT testing (electrical testing)
- Emergency lighting at all sites
- Roof inspections (Newark)
- Height Restriction Security Car Park Barriers (Newark)
- Boilers (Newark)
- Automatic Doors (Newark)
- Asbestos inspections
- Fixed Ladders, Fall and Arrest Systems inspections.
- Gas Appliance Safety Inspections
- Emergency Lighting Testing

- Insurance LOLER Inspections Plant and Machinery

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 enquiries 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 96 customer comments received in total across the Company from April to September 2025. These are split down as follows, with often multiple comments covering more than one area of the business:

- Accidents and incidents – 1
- Facilities - 21
- Positive staff feedback - 29
- Negative staff feedback - 9
- Programming - 22
- Systems and pricing – 9
- Miscellaneous – 5

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 and DLC
- 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 – 29
- Score of 2/5 – 11
- Score of 3/5 – 14
- Score of 4/5 – 5
- Score of 5/5 – 37

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