

LEISURE AND ENVIRONMENT COMMITTEE MANAGEMENT REPORT

13th November 2018

1.0 REPORT PURPOSE

- 1.1 To provide the Leisure and Environment Committee with a performance report for the leisure centre operations up to the end of period 6, with comparison data provided against the same period in the previous year.
- 1.2 To provide the Leisure and Environment Committee with an update of the work being undertaken by the Sports Development team up to the end of period 6.
- 1.3 To provide the Leisure and Environment Committee with an update on the 2018/2019 business plan and provide an overview in draft form of the proposed 2019/2020 business plan.

2.0 Background

- 2.1 Members will be aware that reports are provided to the Leisure and Environment Committee against a set amount of performance indicators, which were agreed with the committee; these are set out at Appendix I. Narrative to support these performance indicators is set out at in section 3 of this report.

3.0 PERFORMANCE

Performance to Period 6, 1st April 2018 – 30th September 2018:

- 3.1 There are a number of areas of the business that have performed well during the period and in addition, areas which require further clarification. These are set out below:
 - a) The performance of membership base in both adult and children's has been varied across all sites since 1st June 2018. This is down to a variety of factors. Adult membership at NSFC has experienced a small growth (92) currently at 4,546 in comparison to September 2017 (4,454) and performing well above the target of 4,383 (+163). This is due to the promotions offered to attract new members during the summer period and which have been are detailed below for Members to note.
 - b) The children's membership sales at NSFC has seen a decrease in comparison to the same period last year however the summer has proved extremely difficult in terms of the recruitment and retention of coaching and teaching staff and this has impacted on the children's membership programme. This workforce issue is a long process in terms of training, recruitment and deployment of suitable staff, therefore it is hoped that the trend will be reversed from January 2019. Currently recruitment has taken place,

however, this needs to continue to take place to meet current and future demand and a further training and recruitment exercise is taking place at the end of October 2018.

- c) The transfer of swimming provision from South Forest to the Wellow House School during May 2018, has continued to have a negative effect across all age groups, with a total reduction in comparison to last year, being a combined net member loss of -166 members. Although this is not an ideal situation and something which the Company had no control over, it is hoped this will begin to plateau shortly. Currently whilst conversions are good, the difficulty at the facility is the lack of customers opting for membership sign ups e.g. a lower critical mass and latent market. Promotions continue to take place at the site and these will be targeted hard over the next coming months.
- d) During September 2018, the retention rate, also known as the attrition rate in the industry i.e. cancellations vs membership base. In comparison to 6 months ago (April 2018), the retention of memberships across the site has fallen slightly. With the introduction of an improved customer survey process, it is hoped that this will start to reverse once again, as customer issues particularly relating to the adult membership base, are being raised and acknowledged and investigated within a more prompt process. That said, the rates which are set out below are extremely good. Reasons for the reduction in the retention rates will be down to the issues experienced at the Dukeries Leisure Centre, however, also the unprecedented good weather which has been experienced during 2018, meaning fewer visits to the centre for customers, which at times transpires into cancellations, as customers feel they have not used their memberships enough.

		September 2018		April 2018	
		Attrition Rate	Retention Rate	Attrition Rate	Retention Rate
Sub total	Adult	4.32%	95.68%	3.79%	96.21%
	Child	4.40%	95.60%	2.89%	97.11%

- e) The total number of user visits has seen a reduction compared to the same period last year. From 1st April to 30th September 2017, there were 470,147 user visits, compared to the same period this year being 447,410. This can partly be attributed to the reduction in the live membership base in both adult and children at Dukeries and children at NSFC. In addition, this is determined by the members 'swiping' their cards at reception. Due to issues with ICT, there has been several times when the gate has had to be unlocked at NSFC, which will drastically reduce utilisation figures. Finally and as stated above, due to the unprecedented good weather which has been experienced during 2018, customers at times opt to make the most of the outdoors during good weather, which will affect usage visits.

- f) The number of visits for over 60's has remained consistent with previous years, with a slight increase in visits up to period 6 from 34,639 in 2017 to 38,353 up to the same period in 2018.
- g) The number of visits from the 16-18 age groups has seen a decrease in comparison to last year over the whole period of approximately 1,500 visits. However September 2018, has experienced a slight increase of 58 visits in comparison to September 2017.
- h) The number of visits for under 16's has remained consistent, with monthly average participation for this age group being over 22,000 user visits this year. This is a positive position in light of the issues which have been experienced with the junior memberships and the slight drop in the membership figures.

3.2 Promotions Undertaken

- a) As reported verbally at the previous L&E committee, the free 7 day pass was undertaken. In a bid to encourage more people into the centres and into the activity programmes, a '7 day free pass' was offered during August 2018, to a range of targeted postcodes. The postcodes identified focused on providing activities free, to areas of acknowledged deprivation and areas where high levels of social housing tenants are prominent. The properties had a unique flyer designed and distributed, offering all residents access to 7 days of free activity in all leisure centres, which included the Southwell Trust. This included children's holiday activities, as well the wide range of fitness classes, gyms and pools. This promotion was also part of the business plan for 2018/2019 and supports a healthier lifestyle and increased physical activity. Individuals had to book a consultation with a customer advisor who then explained the opportunities available. The take up at each site is detailed in the table below. In summary, the Company was hugely disappointed with the take up of the promotion, especially taking into account the disproportionate costs to the Company for undertaking the campaign. In total 23,700 leaflets were delivered to targeted postcodes and schools within those postcodes, with print and delivery costs totalling over £1K. Communications commenced at the beginning of July, which meant customers had up to 8 weeks to take up the offer. Of the 66 passes taken up, there were 15 people who immediately converted to a membership.

	BLC	Converted	DLC	Converted	NSFC	Converted	SLC	Converted	Total
Junior	1	1	1	1	20	1	0	0	22
Adult	2	2	4	2	32	5	6	3	44
total	3	3	5	3	52	6	6	3	66

7 - day free pass, take up table

- b) The months of June and September saw the 'Partner Up' promotion offered. Industry research demonstrates that when individuals exercise with friends, they are more

motivated and membership retention rates remain high. This sales promotion encourages people to join with a friend to sustain long term participation.

- c) The junior gym/swim pass offered in the summer holidays for 8-15 year olds was very successful with 122 passes sold in total across all 3 sites (BLC –18, DLC – 14, NSFC – 90). There were also 15; £10 swim only passes at DLC, for use at the additional public swimming sessions held at Wellow House School.

3.3 Working in partnership with the management of SLCT, A4T management continue to develop a draft 3 year pricing strategy to align the costs of both memberships and pay and play activities, along with the overarching strategy of how increases, subsidies and discounts are applied. It is expected this will be presented to the L&E committee in January 2019, for implementation commencing April 2019.

4.0 UPDATE ON 2018/2019 BUSINESS PLAN

4.1 Members will be aware that as part of the business plan, a set of outcomes and objectives are agreed with the committee and set out below is an update to date (period 6) on the 2018/2019 table, to demonstrate to Members the work which is taking place within the Company.

OUTCOME	OBJECTIVE	ACTION	PROGRESS to period 6
Healthy and active lifestyles	Assist the district to develop options for provision of leisure in the west of the district	Work with the district council to develop a business plan for facilities within the west. Assist with the feasibility work which is currently taking place and understand the impact of the South Forest provision.	Work has taken place to develop a business plan, which has fed into the feasibility work, which was undertaken by the Council and presented to the L&E committee during June 2018. The SLA with South Forest has ended and A4T have relocated the children's community swimming programme to Wellow House School. This is a temporary agreement until 30 th September 2018 and discussion is taking place with Officers of the Council regarding the on-going continuation of swimming provision within the Ollerton area. Currently this work is being developed further with the modular pool concept and it is expected that the current partnership with Wellow will need to continue for a further 12 months period, to ensure the continuity of children's swimming lessons and the 350 children which access them each week.
	Develop the Insight software to understand	Work with XN Leisure and other providers to develop the Insight software to identify gaps in	Insight/research undertaken for NSDC Physical Activity strategy – this will inform the A4T BP for

	<p>participation in sport and physical activity and grow activity programmes to meet the needs of the customer</p>	<p>provision and develop further opportunities for activity development within the district. Use the software to target specific groups i.e. outreach, over 60's, community development, and disability groups.</p>	<p>19/20 Insight data reports completed - identification of geographical gaps, particular age groups, participation, and membership -7 day free passes distributed to identified postcodes Ollerton and Boughton / Bridge Ward Study information Active Notts – Insight pack for each district made available Actions have been agreed which identify target areas. The first 'promotion' which has used the mapping exercise is taking place in August and focuses on the areas of deprivation and the provision of a free 7 day pass. The outcome of the 7 day pass is set out in para 3.2 The Community Alcohol Partnership (CAPS) launched in Ollerton in September covers enforcement to diversionary activities. A series of sustainable opportunities have been identified including Ollerton Town (male/female sections) Rugby Club, Rounders, Kendo and Kickboxing. All have agreed to put on sessions free of charge with the intention that junior sections will develop from this. A4T working with clubs to identify volunteers to continue and attend courses. Activities through Young People's Centre with the possibility of some funding available.</p>
	<p>Develop a digital marketing strategy to target specific groups increasing participation in sport, identified from Insight data.</p>	<p>Develop a digital marketing strategy which will support the current traditional advertising and marketing campaigns which currently take place. Deliver 7 digitalised campaigns within the year targeting customers and ensure the software which is being developed is being used to its fullest to increase awareness and participation in sport and physical activity.</p>	<p>To date there has been an increased use of digital methods including social media and website used in promotion and reduced expenditure on traditional print/adverts with 'Partner Up', 'Summer Shape Up' and the £20 junior gym and swim promotions all being pushed through digital platforms. Each promotion targeted different customer groups and further campaigns are being developed for digital use for the remainder of the year. In addition, digital marketing methods have been implemented including – additional promotional emails through the TRP software targeting specific groups, i.e. children's holiday activities, pay and play members, GP referral members.</p>

	<p>Develop a digital communication platform for clubs and community organisations</p>	<p>Develop with the clubs and community organisations a platform for their usage to assist current and prospective customers to understand what is available for them within the district. This will be facilitated by A4T and allow clubs and community organisations to share information and best practice in a bid to develop their offer to ultimately improve participation. Currently there are over 250 clubs within the district which are known, however, this platform will not only support these clubs, but work to support the unaffiliated clubs which currently there is little known about them.</p>	<p>Due to work which has already taken place by ClubSpark, it is felt more beneficial if A4T use an existing accredited system as opposed to a bespoke platform just for N&S based clubs. Many sports clubs already use multiple online portals including ClubSpark which track membership, participation and accreditation documents.</p> <p>An e-newsletter has been distributed to clubs during September supporting those clubs not using ClubSpark to use the system. For those clubs which require it, face to face contact will be arranged. Access to the sports development team will also be available through the usual on line access and through the regular club forums.</p> <p>A club newsletter was sent in September and is now to be sent bimonthly. In addition, the circulation of the Active Notts quarterly newsletter also takes place.</p> <p>Southwell Sports Forum – development of Bramley digital platform for Southwell clubs</p>
	<p>Develop the outreach programme to deliver more activities in identified areas – Provide 1 new activity/event per area. These sessions can run as ‘one off’ events or weekly sessions all year round depending on the participants</p>	<p>Develop activities in Clipstone, Ollerton, Blidworth, Hawtonville and Bridge wards of Newark to increase activity to 1 x 30 minutes per week.</p> <p>Provide a FREE 7 day pass to each postcode identified as, in an area of deprivation.</p> <p>Develop 5 new events and or sessions throughout the year for the target group.</p>	<p>Free 7 day pass has been undertaken as set out in para 3.2 a). The SD Team has delivered a series of weekly sessions at Dukeries Academy for their Success Centre students with a Level 1 Sports Leaders planned for September.</p> <p>They have also supported and delivered activities at ‘Larks in the Park’, Young People’s and Yorke Drive event at Clipstone and Newark. In turn, they have delivered 6 weekly sessions at William Gladstone Academy (Hawtonville) during the summer term.</p> <p>The CAPS partnership detailed above will also enhance the provision in the Ollerton area. The partnership with Bishop Alexander Academy and through the Bridge/Yorke Drive Housing study has enabled some preliminary development work to take place with more activities planned for October.</p> <p>Support provided to various</p>

			<p>organisations in the Hawtonville area including Newark Town FC and REACH to improve access to new opportunities and raise activity levels.</p> <p>Everyone Health has begun a regular weekly session at Blidworth Leisure Centre by working with A4T. EH provides weight management sessions across the County. Sessions already take place at DLC and NSFC.</p>
Accessible facilities	<p>Undertake access audits at each site and priorities the areas identified in order to develop activities to meet requirements. In turn, developed improved access through contactless hardware and customer user software</p>	<p>Undertake physical audits at all sites to understand the journey of a person with disabilities through our facilities. This includes engagement with the website, social media, print etc, before the actual engagement with the facility. Look at the audits and develop a list of possible improvements which will improve the journey for a person with a disability. Training all front of house staff if required through e-learning or facilitated training sessions. Approximately 50+ employees.</p>	<p>Access audits have been completed and an assessment is currently taking place to identify actions which have come out of the audits.</p> <p>CPD disability awareness training for staff planned for November.</p>
	<p>Further develop the activities on offer for key target groups including under 16's, over 60's, disabled groups and females.</p> <p>Provide 1 new activity per target group, with sessions running as 'one off' events or as weekly sessions all year round depending on the group</p>	<p>Specifically look at developing daytime usage for the 60+ market at both Newark and Dukeries LCs. Continue to build on the successful XP Junior membership schemes and add additional classes within Dukeries LC. Develop a partnership with the Nottinghamshire Learning Disability and Autism Partnership Board, in a bid to replicate the success which has taken place at Newark, at the Dukeries. Provide 6 new sessions specifically designed for the target audience.</p>	<p>Daytime programming is increasing with the introduction of 3 new sessions - walking cricket at NSFC, dementia group at DLC, Otago at DLC, additional promotion of all chair based classes.</p> <p>In addition, new junior dance classes have been introduced at DLC and NSDC, with a positive effect. These classes are now attracting over 150 visits per week across both sites. This introduction has been well received due to the recent research identifying the benefits of dance for physical and mental health.</p>
Financial viability	<p>Explore other partnership opportunities within the district for increasing provision and capture customer data. Distribute 3,000 further active cards to partner organisations.</p>	<p>Develop further partnerships with organisations within the district (similar to the current arrangement with Newark Academy), to increase opportunities for customers and increase the critical mass of users throughout the district. Develop further Active Card opportunities with these organisations to improve data capture in a bid to understanding the 'customer'.</p>	<p>Discussions continue with the Wellow House School regarding the possibility of extending the community swimming programme to dryside usage and in turn extending the swimming programme for a further 12 months.</p> <p>A4T have secured a one year partnership agreement with Bishop Alexander to assist with the promotion and programming of the facility, including bookings and</p>

			cash collection. Further approaches have been made to other organisations to offer support, which has included one Academy, who is developing plans for a new sports hall, which would be available for community use.
	Continue to work with the Newark Academy to develop the partnership further to improve and expand upon sports provision within the district.	Work with Newark Academy to increase the opportunities at the site for the customers of district. Look at increasing available time at the site and the type of activity available. This will in turn increase awareness of A4T and the brand across the district.	A series of A4T (NSFC) activities have been relocated to the NA to improve the quality of delivery and reduce safeguarding risks. In addition, contact has been made through the local sports networks to promote facilities on offer at the Academy, with a view to increasing community participation and increased bookings. The site is also being promoted as a centre for hosting courses and workshops for volunteers. The usage of the site is seasonal with the autumn/winter/spring seasons being the busier due to the demand for floodlights and indoor facilities. The summer (May to August) saw a reduction in usage however currently, there is very little availability for clubs and demand is extremely high. The total number of usage across all the areas at the NA is 50 plus hours per week.
	To understand the current arrangements with the South Forest complex and look to explore further opportunities for partnership working with them	Continue to monitor the progress at South Forest and understand the usage at the site. Work with the South Forest Complex and the district to understand the provision within the West of the district and how this facility may support this overall offer. Assess the financial viability of the site with the information, which can be assessed since operating from the site in July.	Members will be aware that the SLA with South Forest was terminated by them, with A4T leaving the site on Sunday 20 th May 2018. As a result, the children's swimming lesson programme was moved to Wellow House School and a SLA was entered into on an interim basis until 30 th September 2018. This is currently being assessed and as stated above, it is hoped that a further 12 month SLA can be entered into to safeguard the swimming lessons of 350 children per week.

Table 1, 2018/2019, business plan objectives update

- 4.2 Members will note, that progress in all areas is being made, with some categories progressing quicker than others. Work on these objectives will continue to be progressed and recorded until the end of March 2019.
- 4.3 Members will note that many of the objectives above are linked with work of the Sports Development team. However, in addition to the work which is undertaken to meet the

objectives above, attached at appendix II is on-going work which has taken place to period 6, by the Sports Development team.

5.0 **OVERVIEW IN DRAFT FORM OF THE PROPOSED 2019/2020 BUSINESS PLAN**

5.1 Attached at appendix III is the proposed draft business plan in the format which members will be familiar with. Within the draft business plan the areas for Members to consider specifically are the Outcomes, Objectives and Actions, which form the strategic direct of the Company, which is set by the committee. These outcomes and objectives are linked with the 3 strands of the Company and which have again been agreed by the committee and are:

- Healthy and Active Lifestyles
- Accessible Facilities
- Financial Viability

5.2 Members will note that currently there are 12 proposals for the business plan. This is as a result of the council currently out to consultation on the, Newark and Sherwood Physical Activity and Sport Plan 2018 to 2021. It is expected that once this has been approved by the council, key strategic themes will come out of this and be fed into the A4T business plan, for specific delivery and operational tasks to be developed. It is expected that this will be presented to Members during January 2019 as part of the business plan approval process. Currently the theme which the council's plan should feed into is the Healthy and Active Lifestyles, as at present there is only one outcome and objective within this section.

5.3 In addition to the Outcomes, Objectives and Actions, the Company has also made reference to the up and coming 3-year pricing strategy, which the Company has been developing in partnership with Southwell Leisure Centre Trust (SLCT). Members will be aware that during the L&E Committee earlier within the year, A4T were tasked with developing a strategy for 3-years for the Company and the SLCT, which would take into account the diversity of the district, whilst still recognising the requirement to retain a single pricing point across the offer.

5.4 As a result, the Company has developed an offer, which would apply a consistent price across its membership and depending on the members postcode, would apply a level of discount, which would align itself to the indices of multiple deprivation (IMD) health deprivation and disability, of which there are four within the Sherwood part of the district and two within Newark. This will allow for the single price point to be maintained across the whole offer, however, it will support those customers in areas, where traditionally usage may be lower, by applying the given concession, on proof of their residency. The proposed full strategy and pricing policy will be presented in full to Members during their January 2019 meeting, however, the Company is proposing increases for new members

only commencing April 2019, with existing members being re-aligned to these prices, at key points throughout the year.

6.0 FINANCIAL UPDATE

6.1 Members will be aware that, as part of the agreement with Active4Today Ltd, an update on finance is provided by the Company on a regular basis, to ensure the Council can understand the on-going sustainability of the Company. In addition, it allows for early discussions to take place regarding the best way to apportion any additional finance, which may have been generated by the Company and channel this into areas such as additional sports development activities, subsidised usage for target groups, or additional equipment for outreach work.

6.2 Set out in the table below, 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 Company. The table below shows the original, revised and profiled budgeted income and expenditure to period 6, set against actual income and expenditure for the same period. The process of revising budgets has commenced within the Company and this is to ensure that the most current and relevant financial information is available to the A4T Board and the L&E Committee. Currently as, has been highlighted above, the overall adult and memberships continue to perform well and especially at NSFC; this is beginning to have a positive effect on current in year and year end, forecasted income levels.

	Original 2018-19 budget income/ exp	Full Year budget 1 – revised September 2018	Profiled budget - to period 06 30th September 2018	Actual income and expenditure to period 06	Variance to period 06 profiled budget
Total income	-£2,976,556	-£3,046,496	-£1,561,583.7	-£1,564,095.09	-£2,511.39
Total expenditure	£3,049,500	£3,042,606	£1,434,260.18	£1,298,717.94	-£135,542.24
- Staff	£1,946,270	£1,980,450	£983,760.18	£951,785.77	£-31,974.41
- Premises	£399,940	£398,410	£141,574.45	£126,350.79	£-15,223.66
- Supplies and services	£710,290	£663,746	£308,925.55	£220,581.38	£-88,344.17
Transfer from/to balances A4T	-£79,950	£21,850	£0.00	£0.00	£0.00
Transfers from reserves re: Sports Development Projects *	£0.00	-£17,960	£0.00	£0.00	£0.00
Net balance	£0.00	£0.00	-127,323.52	-£265,377.15	-£138,053.63

Table 1, Current financial information table 18/19

6.3 Points to note from the financial information table are:-

1. **Income budgets** – there is currently a variance to the profiled budget of £3K. This is in the main due to the adult and children’s direct debit income streams continuing to increase at Newark Sports and Fitness Centre.
2. **Expenditure budgets** – There is currently an underspend on expenditure budgets to profiled budget to 30th September 2018 of £138K. This is due to :-
 - a) **Salary budgets** – These are currently underspent to profiled budget by £32K. This is made up of a number of elements due to staff vacancies, relief hours paid in arrears, outstanding training budgets yet to be committed, freelance payments still to be made in arrears and estimates made for National Insurance and Superannuation. It is expected that this budget will be fully committed, once vacancies have been filled.
 - b) **Premises budgets** – The budgets in this group are currently underspent by £15K mainly due to utility payments due, made one month in arrears to Corona, EDF, British Gas and Water Plus. There is also a slight overspend on the repairs and maintenance budget to period 06, due to the reactive nature of this code. It is expected that this budget heading will be fully committed at year.
 - c) **Supplies and Services budgets**– There is currently an underspend of £88K within this group of budgets. There is an outstanding invoice to be paid to NSDC for ICT support service charges, which equates to £22K. This re-charge has currently been queried; however, once the queries have been resolved, this will be paid. The Quarter 2 VAT /HMRC return is now in the process of being prepared and there is approximately £40K provision for irrecoverable VAT to 30th September 2018. It is expected this code will be fully committed. This is a very difficult budget heading to forecast and profile, as it is directly linked to the expenditure spend, which may not be equally split amongst the periods. Sundry items, which include uniforms, bank charges, sports development events, grant expenditure, vending and equipment expenditure is currently underspent by £13K. It is expected that this budget will be committed at year end.
 - d) In the event the current performance of both income and expenditure continues, A4T are currently forecasting a positive financial position at the end of the year of £22K. This finance could be made available to assist with supporting the reserve balances, or to provide additional in-year spends. This positive budgetary position would hopefully allow the Company to not rely upon its reserves to support the in-year position (as previously expected) and as was reported to the committee in the original budget, during in January 2018. However, as stated the £22K is currently based on period 6 performance only, with 6 periods still to operate in. this is particularly relevant considering the uncertainty with the adult and children’s memberships in the Sherwood part of the district and especially the Dukeries Leisure Centre.

6.4 As reported during previous Leisure and Environment Committees, currently NSDC have paid only half of the management fees due for Southwell LC and the Sports Development

service, as per the March 2018 L&E report. The committee should note, that based on current income and expenditure predictions, the remainder of the management fees will still be required by A4T, to continue to operate the company and maintain the current level of reserves and balances. Currently all finance appertaining to the services provided to the Southwell Leisure Centre Trust is paid by the Council direct, however, this may change within the near future, as requests have been made of the Trust, to make a contribution to the overall costs. This will however, be a cost neutral position for A4T.

- 6.5 Consideration is being given to the Real Living Wage and the impact this may have on A4T's salary budget; this will include the changes of grades and spinal column points during 2019-2020. This work is part of a joint piece of work with the Council's HR service, to evaluate how this will look going forward.
- 6.6 Direct debit payments for facility hire have been introduced to existing and new customers. Customers continue to be encouraged to use this method of payment and it is hoped that by the end of 2018 all groups using block bookings will be using the direct debit process.
- 6.7 The on-line bookings module has now been purchased by the Company for customers to sign up for a membership in the comfort of their own home, 24/7. This however, is waiting to be launched, as currently there are issues with capacity on the current servers. ICT are currently working with XN Leisure (software suppliers) to action the request and enable this software to be available for customers.
- 6.8 **Making Tax Digital (MTD)** - On 13 July 2017, HMRC announced that Making Tax Digital will become mandatory from April 2019. The first stage focuses on VAT, and will impose new requirements for digital record keeping on VAT-registered entities, including public bodies. A4T will be developing its strategy for this change over the next few months, to understand what will be required of the Company and its records. Support is being sought from the NSDC Finance section (VAT and Systems), A4T's External Accountants and the HMRC website on MTD.

7.0 PROPOSAL

- 7.1 It is proposed that A4T continue to maintain its current performance with regards to the positive position of the adult and child memberships at the NSFC.
- 7.2 It is proposed that A4T continues to monitor and understand the membership issues at the Dukeries Leisure Centre and assess the impact of the Wellow House School, as many of the members return to use the facilities, after the summer period.
- 7.3 It is proposed that A4T continues to collect and refine the data from the usage and report this to the committee on a regular basis. It is proposed that members continue to assess the data and feed into the process, if additional data or information is required for the committee.

8.0 BUDGET IMPLICATIONS

8.1 There are no direct budgetary implications contained within the report, however, the activities identified will have financial implications and it is expected these can be contained within the existing agreement between the district council and the company.

9.0 EQUALITY & DIVERSITY IMPLICATIONS

9.1 There are no equality or diversity issues contained within the report. Pro-active work continues to take place in areas of deprivation and specific campaigns have been designed to encourage usage from certain sectors of the community, who traditionally may not use the leisure centres, or the sports development services. These have included a free 7 day passes and working within schools focusing on increasing participation and addressing inclusivity. Access requirements for customers and potential customers are in line with the equalities and diversity policy. In addition, the Company is also developing a 3-year pricing policy for the Company, which would support those identified, within the IMD across the district.

For further information please contact Andy Carolan – Managing Director via email on andy.carolan@active4today.co.uk