



# BUSINESS PLAN

## 2021/2022

**ACTIVE**  
Leisure Sport Wellbeing

0000001

[www.active4today.co.uk](http://www.active4today.co.uk)  
contact us at  
[memberships@active4today.co.uk](mailto:memberships@active4today.co.uk)



## **THE BUSINESS**

Active4Today Ltd was launched on 1<sup>st</sup> June 2015 and is an independent company registered with Companies House, with Newark and Sherwood District Council being the single shareholder.

The business consists of three leisure centres, a sports development section and a headquarters, which collects and manages the finance of the business, including the in-house direct debits. In addition to these services, Active4Today Ltd provides administrative and management support to the Southwell Leisure Centre Trust and operates additional dryside provision out of Newark Academy, Bishop Alexander LEAD Academy, Barnby Road Academy, Samworth Academy and shortly Suthers Academy, through service level agreements.

As a result of Covid-19, there has been various closures throughout 2020-2021, which has meant that usage for the Company has been significantly lower than in previous years with a large reduction in direct debit membership, which is the main income generation for the Company.

The aim of the business is to focus on 3 distinct areas:

- Healthy and active lifestyles
- Accessible facilities
- Financial viability

The Company's unique selling point (USP) is that of a fully accessible service, which is family friendly and offers a wide range of activities to attract users from all age groups and all socio-economic backgrounds. The work of the Company, although complimentary, is split into three areas. These are:

- Leisure facilities
- Outreach work
- Club development

### **Leisure Facilities**

Within these facilities, the leisure centres provide activities to various groups covering, children, adults, 60 plus, affiliated clubs and schools. These are subsequently split into three categories of pay and play, block bookings and direct debit memberships.

The leisure facilities are provided in Blidworth and Ollerton and also in Newark, with a partnership arrangement with the Southwell Leisure Centre Trust and their facility in Southwell. In addition, partnerships were formed with Newark Academy, Barnby Road Academy, Bishop Alexander LEAD Academy Trust, Samworth Academy and Suthers Academy, in a bid to expand the offer of the Company and improve health and fitness, for the communities.

The offer is very different at each site, ranging from a wet and dry facility in Newark and dry only facilities at Blidworth and Ollerton. However, in Ollerton, a new swimming pool is set to open in June 2021, which will provide much needed wetside provision within the Sherwood part of the district. In addition wet and dryside facilities are provided in partnership with the Southwell Leisure Centre Trust. Additional dryside facilities are provided within Newark, in partnership with Newark Academy, Barnby Road Academy, Bishop Alexander LEAD Academy Trust and soon Suthers Academy. Finally, dryside provision is also provided at the Samworth Academy in Nottingham.

### **Outreach Work**

Predominantly, this area of work is provided through the sports development section, either through direct provision, or through partnership working with other providers, this includes Nottinghamshire YMCA, clubs and sporting organisations.

During 2020, the work of the sports development team has been significantly reduced due to Covid restriction with most staff remaining on furlough for the whole of the 2020-2021 year. It is hoped that this will improve during 2021-2022 and the team can return to supporting clubs, schools, vulnerable groups and organisation across the district.

### **Club and Volunteer Development**

The local sports forums are supported by the sports development team on a quarterly basis throughout the year, providing much-needed secretariat, advice and support to volunteers and clubs through these meetings. As stated above, this did not taken place throughout 2020-2021, however, it is hoped that as confidence grows within the country, there will be a return to structured clubs and sports and the work of the sports development team can once again commence in this area, actively engaging with organisations to increase participation.

The work experience and VISPA volunteering schemes is a crucial tool to recruit new volunteers into sports activities both in clubs and leisure centres. This is particularly focussed on the 14+ age group, encouraging young people to get involved in volunteering in their community and gaining valuable experience and qualifications. This will once again re-commence as schools and clubs return and support is required within these organisations.

### **AIMS AND ACTIONS**

As part of the business plan, Aims and Actions have been identified, which focus on key parts of the business. As a result of Covid, the sustainability of the Company has been severely affected and the focus of 2021-2022 will be to try and attract customers back to the leisure centres and grow the membership back to pre-Covid levels. In addition to the financial aims of the Company, the Company is committed to increasing participation in sections of the community, who may not traditionally engage in physical activity. The focus of this, will be through the new swimming pool

development in Ollerton, based at the Dukeries Leisure Centre. The suggested Aims and Actions for the 2021/2022 are set out below:

	<b>AIMS</b>	<b>ACTION</b>
<b>1.</b>	<b>Healthy and active lifestyles</b>	
1.1	Childhood obesity - develop and provide opportunities for young people	a) Co-ordinate a series of free sessions for school children, especially focused around the new swimming pool in Ollerton
1.2	Inactive people - develop and provide opportunities for inactive people	a) Development of water based and swimming activities for all ages at Dukeries Leisure Centre b) Introduce a series of taster activities, with specialist instructors at sites
1.3	NSEC 6-8 - develop and provide opportunities for people living in high NSEC 6-8	a) Introduce 7 day adult passes through a partnership with DWP b) Offer 20 bursaries for persons living in the target areas at both DLC and NSFC, to receive a free membership for 12 months
1.4	Development of the VISPA Academy to provide volunteering opportunities for young people	a) Re-commence with work in the schools to develop volunteering opportunities for children aged 14 and over. This is particularly important to build the levels back up and support clubs and organisations when they re-start after Covid.
1.5	Recognising the mental health issues which may have resulted due to the current situation	a) Working directly with CAHMS and mental health professionals to increase physical activity levels and improve health and wellbeing
<b>2.</b>	<b>Accessible facilities</b>	
2.1	Ensure the programme of community use of the Dukeries Leisure Centre, specifically focused on the development of the new swimming pool during 2020 is fully inclusive	a) Develop a programme which reflects the demographic of the community and provides specific sessions for persons with disabilities through the use of the new 'Pool pod' at the facility b) Provision of staff training to broaden the opportunities available c) Discuss school swimming with NCC, in a bid to attract junior schools to the new swimming pool, which have been using pools outside the district, since the closure of the school pool in 2017
2.2	Improve community access through partner facilities and put in place SLAs with each partner site.	a) Develop the business in the new sites at Samworth Academy in Nottingham and The Suthers School, the new school in Newark
2.3	Improve the range of technology utilised to enhance the customer experience	a) Develop self service functions for accessing bookings and account management, customer engagement and fitness tracking b) Pilot a new meet and greet service at Dukeries when the new swimming pool is in place; removing the traditional 'reception' role c) Introduce a range of 'cashless' entry options for customers Develop a 'cashless' offer for the leisure centres
<b>3.</b>	<b>Financial viability</b>	
3.1	Development of the Dukeries swimming pool and existing facilities	a) Develop a pre-sales campaign for the launch of the new swimming pool, which will increase membership b) Develop greater awareness of the membership packages in all parts of the community through increased advertising, social media presence and pay per click campaigns c) Develop a corporate offer for businesses in the Ollerton area to showcase the new swimming pool development and provide the benefits of regular exercise to the employee and employer
3.2	Increase junior memberships at the Dukeries LC with the development of the new swimming pool	a) Liaise with schools and other organisations with high numbers of young people, to promote the new swimming pool at Dukeries, providing family sessions as part of the promotion

3.3	Increase adult memberships at all centres	a) Increase the profile at all sites with target advertising, based on greater marketing information, provided by the software system
-----	---	---

Fig 1: proposed outcomes/objectives and actions for 2021/2022

## **CUSTOMERS**

The business is made up of customers who are at the heart of the business. Physical access to the services by them, occurs in various ways including:

- Free of charge
- Pay and play
- Direct debit
- Club block bookings, both through invoice and direct debit

## **SERVICES AND COMPETITORS**

The services are split into two areas, which are indoor provision; provided by the leisure facilities and external provision; provided by the sports development section of the business. Within the leisure centres, the services are divided up into distinct areas, wet side provision and dry side provision. These are once more sub divided into fitness suites, sports hall hire, squash courts, club bookings and swimming.

Below the Company has set out its proposed core prices for its 'pay and play' sessions. These are set out below with current and proposed prices shown.

Activity	Active Card holder Adult		Non Active Card Holder Adult	
	Current Price	Proposed Price	Current Price	Proposed Price
	2020/2021	2021/2022	2020/2021	2021/2022
Badminton	£9.50	£10.00	12.00	£12.50
Swimming	£4.80	£5.30	£6.00	£6.50
Squash	£8.00	£8.50	£10.00	£10.50
Fitness Suite	£7.00	£7.50	N/A	N/A
Fitness Suite Classes	£7.00	£7.50	N/A	N/A
Activity	Active Card Holder Junior		Non Active Card Holder Junior	
	Current Price	Proposed Price	Current Price	Proposed Price
	2020/2021	2021/2022	2020/2021	2021/2022
Badminton	£5.50	£6.00	£7.00	£7.50
Swimming	£3.30	£3.80	£4.00	£4.50
Squash	£5.00	£5.50	£6.00	£6.50
Fitness Suite	£4.00	£4.50	N/A	N/A
Fitness Suite Classes	£4.00	£4.50	N/A	N/A

Fig2: Proposed Core Prices for Adults and Children – 2021/2022

In addition to the above core prices, the Company is proposing changes to the Activo membership pricing by introducing a 'contract' price and a 'non-contract price. It is hoped will assist the sale of memberships going forwards, as some customers have been requesting a non-contract price. In addition, as the country emerges from Covid, the attraction of a non-contract price, may attract

several new users, who may chose this option due to their uncertainty of employment or the seasonality of their work. The proposed contract price is £31, with a non-contract price being charged at £39, to reflect the possibility that these customers may only stay for a month or two, as opposed to the current longer term contract of 9 months.

The other increase in membership being proposed is the junior membership. It is proposed that this increases from £20 to £23 to reflect the costs associated with structured instruction. This still represents excellent value for money and is comparable with other operators in the public sector leisure facilities. In comparison to the private sector, the price remains lower.

## **MARKETING**

To assist with the sustainability and growth of the business, the Company currently markets and advertises extensively to attract and retain its customers and build the profile of the Company locally. Throughout 2021-2022, this will have to increase further in a bid to attract new customers to the facility and build membership number back up to pre-Covid levels.

Campaigns will be focused on members who may have left during 2020, new members to fitness, families especially in the Ollerton area, where the new swimming pool will be provided and young people, from juniors through to students.

Campaigns will have a heavy focus through social media and digital platforms; however, this will be supported where necessary with some more traditional marketing to meet some local need where digital campaigns may not be the most appropriate. Advertising will also take place through schools and corporate organisations in a bid to once again raise awareness of the excellent facilities on offer.

## **STAFFING**

To undertake the work, the Company has a team of dedicated individuals, led by a committed and passionate management team. In the region of £20,000 is invested annually into training, continuing professional development (CPD) and maintaining staff qualifications.

In addition to the training budget identified above, the Company is required to pay the Apprenticeship Levy and currently employs several apprentices. This enables the Company to 'ring fence' resources to recruit employees onto apprenticeships, providing valuable vocational training whilst achieving a recognised qualification from an accredited training provider.

## **PERFORMANCE MANAGEMENT**

The Company is committed to ensure the performance of a variety of areas is achieved, aligning our resources, systems and employees to the strategic objectives identified earlier. Outcome

based performance monitoring is now widely used along with narrative based performance evidence. The performance indicators are linked to the Council's strategic outcomes and have been developed with Members of the Leisure and Environment Committee, in order to build a performance framework.

## **FINANCE**

As part of the business planning process, the Company undertakes extensive and detailed work in a bid to produce accurate budgets and forecasts. As a result of the recent proposals by the district council, the management fee going forward from 2020/2021 will be determined in two ways:

The payment applicable to the Southwell Leisure Centre Trust will be paid in full at the beginning of the financial year, minus any contribution which SLCT make direct to A4T and which has been agreed between NSDC and SLCT, within the previous financial year.

Any additional management fee required by A4T to maintain the operation of the Company will be agreed at the end of the year and paid before the final accounts are completed.