

North Somerset Sports Foundation (NSSF)

Full Detailed Quarterly Review

Hybrid Trustee & Stakeholder Edition
Reporting Period: January – April 2026

1. Executive Summary

- This quarter represented substantial organisational growth, stronger systems and increasing external credibility.
- The Foundation expanded partnerships, strengthened governance, improved operational controls and progressed long-term sustainability plans.
- NSSF is increasingly positioned as a high-impact organisation combining sport, education, health and community wellbeing.

2. Strategic Partnerships & External Engagement

- Engagements included Foster Carers, DWP, Quartet Community Foundation, Jack Hazeldine Foundation, Shine and the Chatty Cafe Scheme.
- A strong health partnership developed with Donate for Defibs and Great Western Air Ambulance supporting defibrillator installation and future cardiac rehabilitation pathways.
- A strategic visit to Empire Fighting Chance informed the development of a Football Therapy Programme and a focus on fewer, higher-impact interventions.

3. Funding & Organisational Development

- Discussions progressed with the Axentis Michael Trust regarding transformation of onsite spaces.
- Builder quotations were sourced to support realistic capital costings.
- Fundraising capability was strengthened internally through Get Grants bid-writing training.
- Cardiac rehabilitation funding opportunities are being progressed.
- Financial forecasting is underway to support a future Lawn Tennis Association interest-free loan proposal for padel courts.

4. Education Division Review

- Students remain on track academically with approximately 150 hours delivered since January excluding holidays.
- Four students are realistically expected to pass GCSE Maths.
- Extended Sports Diploma learners are achieving merits and distinctions.
- The student football programme secured the AOC Tier 1 League title.
- Three assessment days attracted more than 40 prospects with around 15 active applications.
- The programme continues to validate long-term ambitions to become an independent provider.

5. Football Operations Review

- NSRTC was invited into Bristol City fixtures and tournaments from U7-U14.
- NSSF will host U13 and U14 fixtures in Clevedon.
- New grassroots teams U9, U11 and U13 are planned for 2026/27.
- The second annual tournament is scheduled for May.
- Mallorca Tour 2026 includes over 100 players across 14 teams, reflecting strong family engagement and pathway confidence.

6. GymLab & Health Delivery

- GymLab membership stands at 611 active members, representing steady performance with growth potential toward the longer-term 800 target.
- Kym Harris was promoted to Head Coach after being identified as pivotal to GymLab success.
- Strong demand continues for Seniors, Hyrox and newer programmes including Mums, Babies & Bumps and SGPT.
- These initiatives have supported engagement, retention and modest income growth.

7. Site Management & Operations

- Overall site operations remained stable during the quarter.
- The master key system improved day-to-day access arrangements.
- Reactive maintenance issues including ceiling lighting and spin bikes were managed with minimal service disruption.
- A replacement coffee machine was installed and while issues remain, performance improved compared with the previous unit.
- A January incident involving an ex-member required police attendance and was managed appropriately with no further issues.
- Cleaning, presentation standards and day-to-day risk controls remained generally strong.

8. Governance, HR & Culture

- Site-wide staff performance reviews were completed.
- Holiday and shift allocation audits were undertaken to improve fairness and internal controls.
- Weekly management meetings were introduced to drive accountability and responsiveness.
- A new rota template was created to improve management coverage at key times.
- Becky Lowe was appointed Development Lead effective 1 April.
- An offsite culture and values session was held at Rocket Padel.

9. Safeguarding & Compliance

- Safer Recruitment training was completed for the senior leadership team.
- Site-wide safeguarding awareness was delivered for gym staff.
- Additional safeguarding training was completed across wider teams.
- A Legionella risk assessment has been completed with report awaited.
- Preparation for the June Health & Safety review is underway.

10. Facilities & Operational Assets

- A full kitchen audit and preparation process resulted in a 5 Star Food Hygiene Rating.
- Continued footwear checks were prioritised to protect the 3G pitch.
- Container insulation and improved recycling systems were identified as future priorities.

11. Visibility, Credibility & Reputation

- Two websites were launched: nssportsfoundation.org and thegymlab.org.uk.
- These platforms support due diligence, increase credibility and generate new enquiries.
- Improved visibility contributed to external approaches including interest from TK Maxx.
- LinkedIn presence was strengthened for networking and partnership development.
- Social media clean-up improved message alignment with the charity mission.

12. Community Outreach

- An Easter egg donation campaign reached four locations across North Somerset and surrounding areas.
- Community asset building progressed through partnerships and defibrillator installation.

13. Financial Management

- Amazon ordering has functioned as a temporary solution, though a more efficient long-term supplier model is being explored.
- Income growth priorities remain membership acquisition, retention, programme development and stronger systems support.

14. Key Risks

- Supplier issues remain a risk, particularly bsport and coffee machine matters.
- Capital growth projects remain dependent on successful funding.
- Growth places ongoing pressure on staffing capacity and systems.
- Potential compliance works may arise following Legionella recommendations.

15. Key Achievements

- 5 Star Food Hygiene Rating achieved.
- AOC Tier 1 League title secured.
- 611 active GymLab members.
- 100+ Mallorca Tour uptake.
- 40+ education prospects engaged.
- Leadership promotions completed.
- New websites launched.
- Major partnerships formed.
- Stronger governance systems embedded.

16. Priorities Next Quarter

- Submit major funding bids.
- Launch Football Therapy pilot.
- Secure further education enrolments.
- Implement rota improvements.
- Resolve bsport dispute.
- Recruit additional staffing cover.
- Grow GymLab memberships.
- Progress padel court feasibility.
- Convert partnerships into funded delivery.

17. CEO Reflection

- This quarter demonstrates a clear transition from start-up momentum to structured organisational growth.
- NSSF now has stronger systems, clearer priorities, better external relationships and increasing long-term sustainability potential.
- The focus ahead remains sustainable growth, high-quality delivery and measurable community impact.