

LEISURE & HEALTH BUSINESS PLAN 2024–2027

This Business Plan details the projects and activity undertaken in support of the Broxtowe Borough Council Corporate Plan priority of **LEISURE & HEALTH**.

The Corporate Plan prioritises local community needs and resources are directed toward the things they think are most important. These needs are aligned with other local, regional and national plans to ensure the ambitions set out in our Corporate Plan are realistic and achievable.

The Business Plan covers a three-year period but will be revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures is undertaken regularly by General Management Team and reported to Members on a quarterly basis via Members Matters. Cabinet and Overview and Scrutiny Committee will also occasionally receive high level reports on progress against Corporate Plan priorities as required and as part of action planning, target setting and outturn reporting.

The Council's Vision for Broxtowe is 'a greener, safer, healthier Broxtowe where everyone prospers'.

The Council's Values are:

- Going the extra mile: **a strong, caring focus on the needs of communities**
- Ready for change: **innovation and readiness for change**
- Employees: **value our employees and enable the active involvement of everyone**
- Always improving: **continuous improvement and delivering value for money**
- Transparent: **integrity and professional competence**

The Council's Priorities and Objectives for Health are 'People in Broxtowe enjoy longer, active and healthy lives':

- Promote active and healthy lifestyles in every area of Broxtowe
- Develop plans to renew our leisure facilities in Broxtowe Borough Council
- Support people to live well with dementia and support those who are lonely or have mental health problems

1. PUBLISHED STRATEGY AND POLICY DOCUMENTS SUPPORTING THE DELIVERY OF PRIORITIES AND OBJECTIVES

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Corporate Plan	The Council's overarching plan for its priorities, targets and objectives. The plan sets out priorities to achieve the vision for 'A greener, safer, healthier Broxtowe where everyone prospers' with focus on the priorities of Housing, Business Growth, Community Safety, Health and Environment	April 2024	Chief Executive
Business Strategy	Designed to ensure that the Council is: <ul style="list-style-type: none"> • Lean and fit in its assets, systems and processes • Customer focused in all its activities • Commercially minded and financially viable • Making best use of technology 	Updated annually	Deputy Chief Executive
Medium Term Financial Strategy	The Council's key financial planning document. In detailing the financial implications of the Corporate Plan, the MTFS provides a reference point for corporate decision-making and helps to ensure that the Council can optimise the balance between its financial resources and the delivery of its priorities. The MTFS informs the annual budget-setting process, ensuring that each year's budget is considered within the context of the Council's ongoing sustainability over the entirety of the planning period	Updated annually	Deputy Chief Executive Head of Finance Services
Capital Strategy	An overarching summary document which encompasses all capital and treasury activity including the capital programme, financing planning, accounting policies and asset management	Updated annually	Deputy Chief Executive Head of Finance Services

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Broxtowe Borough Partnership Statement of Common Purpose 2020	A long term plan for the area covered by Broxtowe Borough Council. It guides the future activity of all public, private and voluntary sector agencies operating in the area. It aims to ensure good co-ordination, best possible outcomes for local people and the most effective use of resources	As required	Chief Executive
Towards a Smoke Free Generation – 5-year Tobacco Control Plan for England	To assist in achieving a smoking prevalence of 5% or below	2022 – Delayed	Dept. of Health
Nottinghamshire Health and Wellbeing Strategy 2022/26	To bring about improvements in the health and wellbeing of all residents in the county	2026	Chair of Nottinghamshire Health and Wellbeing Board
Broxtowe Housing Strategy 2020/24	Sets out the strategic direction for housing services provided by Broxtowe Borough Council	June 2024	Head of Housing
Armed Forces Covenant	A Community Covenant, was signed in January 2012 between Broxtowe Borough Council, Partner organisations, the civilian community of and the Armed Forces community within Broxtowe. The Covenant Fund encourages local communities to support the Armed Forces community in their area.	As required	Head of Communities
Broxtowe Disabled Facilities Grant Policy	Details the Council's approach to dealing with Disabled Facilities Grants	2024	Head of Environmental Health, Licensing and Private Sector Housing
Get Active Delivery Plan (Liberty Leisure Limited)	Provide the opportunity, motivation and support to enable people to be more active than ever before.	Reviewed annually from March 2023	Managing Director Liberty Leisure

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Cultural Strategy 2023-2026	Cultural strategy document providing a framework for delivering events and cultural activity	2023 to 2026	Communications, Cultural and Civic Services Manager Cultural Services Manager
D. H. Lawrence Birthplace Museum Strategic Plan	A strategic document that is a statutory requirement for Arts Council England Museum Accreditation	2024	Communications, Cultural and Civic Services Manager Cultural Services Manager
Climate Change and Green Futures Programme	A strategic document detailing actions that aim to reduce the Council's carbon footprint to net zero by 2027 and outlines how the Council will influence, encourage and assist households, businesses and schools within the Borough to achieve the same goal	Reviewed regularly by working group	Executive Director

SERVICE LEVEL OBJECTIVES LINKED TO CORPORATE OBJECTIVES

Objective (He1) – Promote healthy and active life styles in every area of Broxtowe

Liberty Leisure Limited

- Get Active Strategy
 - Improve activity of adults in Broxtowe by providing opportunities
 - Promote health benefits of an active lifestyle
 - Provide motivation and support to enable people to be active

Objective (He2) – Develop plans to renew our leisure facilities in Borough Council

Deputy Chief Executive

- Deputy Chief Executive
 - Development of a new Leisure Facilities Strategy

Objective (He3) – Support people to live well with dementia and those who are lonely or have mental health problems

Public Protection

- Communities
 - Deliver the Health and Wellbeing Action Plan to address inequality and improve the lives of people living and working in the Borough
 - Support resident representation in the community planning process
 - Work with all sections of the Council to ensure the mainstreaming of work of address the needs of people with mental health issues
 - Promote and raise awareness of appropriate helplines and websites to help people to find the nearest mental health support / service in their area and also to find support for whatever may be the cause of the mental health issue
- Private Sector Housing
 - Make Dementia Grants available as part of the Disabled Facilities Grants Policy

Housing

- Independent Living
 - Provision of I-Plan for Council tenants in Independent Living dwellings which includes references to mental health, isolation and loneliness.
 - Deliver activities and support tenants to organise their own by way of Activities Co-ordinators working in our Independent Living Schemes
- Homelessness and Housing Advice
 - Provide added support to rough sleepers with mental health or substance misuse issues to access housing and support through the “Navigator” services provided through the DLUHC Rough Sleeper Initiative funding

Communications, Cultural and Civic Services

➤ Events and Museums

- To develop and deliver an events programme across the Borough.
- To promote the D.H Birthplace Lawrence Museum as place of interest in the Borough.
- To promote the rich culture of the Borough.

2. MEASURES OF PERFORMANCE AND SERVICE DATA

Context – Baseline Service Data

Service Data Description (Pentana Code)	Actual 2020/21	Actual 2021/22	Actual 2022/23	Comments including benchmarking data
Smoking Prevalence (% of adults aged 18 and over) (ComS_063)	14.6%	18%	12.4%	ONS data Latest national average figures are 12.9%
Estimated dementia diagnosis rate for those over 65 (ComS_094)	68.7%	68.7%	68.1%	Data is for Nottingham and Nottinghamshire Both Compare well with national goal of 66.7%
Adults classed overweight or obese % (ComS_095)	Not available	64.4%	Not yet available	2021/22 figure for Broxtowe was 7 th best out of 29 East Midlands Districts
Women smoking during pregnancy % (ComS_096)	Not available	13%	13.3%	Latest figure 14 th best out of 29 Districts in East Midlands
(Health) Deprivation score for the Borough (ComS_H01)	Not yet available	Not yet available	0.097	The quoted figure is 2019 data which is the latest available. At that time the mean figure for East Midlands was 0.106 which means Broxtowe is generally less deprived than comparative districts
Food complaints/service requests (ComS_041)	377	238	182	These relate to service requests and are in addition to the proactive advice provided to new business operators.
Infectious disease notifications investigated (ComS_042)	17	12	32	A wide range of different notifications of food borne illness investigated.
Pollution complaints (including noise) (ComS_047)	671	669	651	

Service Data Description (Pentana Code)	Actual 2020/21	Actual 2021/22	Actual 2022/23	Comments including benchmarking data
High risk licensed premises where there is a change of Premises Supervisor (ComS_087a)	0	3	3	
High risk licensed premises visited where there is a change of Premises Supervisor (ComS_087b)	15	3	3	Businesses had restricted opening in 2020/21 due to COVID-19. Visit made to check compliance with COVID-19 regulations after July 2020.
Percentage of Inactive Adults in Broxtowe (LLLocal_G09)	25.3 (Nov2020)	24.7 (Nov2021)	22.6% (Nov2022)	Data from Sport England Active Lives Strategy annual 'Active Lives Strategy'

CRITICAL SUCCESS INDICATORS (CSI)

Priority leaders should work corporately to **define the outcome objective** for each priority area and **identify an outcome indicator** or indicators which will be **Critical Success Indicators**. There will be a maximum of two CSI for each corporate priority.

Promote healthy and active life styles in every area of Broxtowe (He1)

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Inactive Adults in Broxtowe Borough % (LLLocal_G09)	25.3 (Nov-2020)	24.7 (Nov-2021)	22.6 (Nov-2022)	20%	20%	20%	Data from the annual Sport England 'Active Lives Survey'
Air Quality – number of NO ₂ diffusion tube samples with annual mean reading at or below 40 micrograms m ⁻³ (ComS_090)	40 (100%)	40 (100%)	51 (100%)	40 (100%)	45 (100%)	45 (100%)	Head of Environmental Health, Licensing and Private Sector Housing Annual figure.

Come up with plans to renew our leisure facilities in Broxtowe Borough Council (He2)

Indicator Description (Pentana Code)	Achieved 2017/18	Achieved 2018/19	Achieved 2019/20	Target 2020/21	Target 2021/22	Future Years	Indicator Owner and Comments (incl. benchmarking)
See Key Tasks	-	-	-	-	-	-	This is a key task

Support people to live well with dementia and support those who are lonely or who have mental health problems (He3)

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Dementia friends trained (ComS_091)	0	10	52	90	90	90	Head of Communities New online Alzheimer Society training in place. Data for the number of friends trained this way is not able to be gathered.
Personal wellbeing score (Life Satisfaction) for the borough (out of 10) from Office of National Statistics (ComS_092)	7.3	7.7	7.25	8.0	8.0	8.0	Head of Communities This data measures how satisfied people are with their life overall where “0” is not at all satisfied and “10” is completely satisfied. A drop in wellbeing was seen during the pandemic and subsequently.

OTHER PERFORMANCE INDICATORS

Priority leaders also identified two further sets of performance indicators namely **Key Performance Indicators (KPI)** for reporting to GMT and Members and **Management Performance Indicators (MPI)** for use in business planning and performance monitoring at a service level.

Key Performance Indicators (KPI)

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2023/24	Future Years	Indicator Owner and Comments (incl. benchmarking)
Food - Respond to specific complaints about practices procedures and conditions which may prejudice health in the short term within 1 working day of receipt, and non-urgent complaints/ requests for advice within 5 working days of receipt. (ComS_041 – number of) and (ComS_050 – (%))	377 100%	238 93%	182 97%	- 100%	- 100%	- 100%	Head of Environmental Health, Licensing and Private Sector Housing Selection of 1, 3 and 5 days responses depending on risk to public health. Figures not set as a target, just response rate. These relate to service requests and are in addition to the proactive advice provided to new business operators.
Infectious Disease - Respond to notifications within 1 working day and requests for advice and information as soon as practicable within 5 working days of receipt. (ComS_042 – number of) and (ComS_051 – (%))	17 100%	12 100%	32 100%	- 100%	- 100%	- 100%	Head of Environmental Health, Licensing and Private Sector Housing Investigated in relation to public health significance. Approach to responses aligned within the whole county. Figures not set as a target, just response rate. Variety of food and water borne illness investigated following formal notifications.

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2023/24	Future Years	Indicator Owner and Comments (incl. benchmarking)
Air Quality - Inspect authorised/ permitted polluting processes due for inspection in accordance with a pre-planned programme based on risk (ComS_055)	100%	86%	100%	100%	100%	100%	Head of Environmental Health, Licensing and Private Sector Housing All undertaken in second half of year. In line with DEFRA guidance inspections and review were undertaken by written and remote means rather than on-site inspections. Monitoring in accordance with risk based programme.

Management Performance Indicators (MPI)

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Public Health - Requests for service responded to within five working days/or identified response time % (Coms_056)	99%	99%	99%	100%	100%	100%	Head of Environmental Health, Licensing and Private Sector Housing
Public Health - Consultations responded to within 10 working05 days % (ComS_57)	93%	96%	98%	100%	100%	100%	Head of Environmental Health, Licensing and Private Sector Housing This includes consultations where Environmental Health are a statutory consultee such as planning, licensing etc. There has been a significant increase in the number of consultations being responded to and the complexity of such applications.
Subsidy per visit - Events (CCCSLocal_E01)	Data not available	£13.03	£7.71	£6.00	£4.25	£4.25	2020/21 – No accurate data due to financial support from Coronavirus Job Retention Scheme and no events taking place during the period.

Indicator Description (Pentana Code)	Achieved 2020/21	Achieved 2021/22	Achieved 2022/23	Target 2023/24	Target 2024/25	Future Years	Indicator Owner and Comments (incl. benchmarking)
Subsidy per visit - Museum (CCCSLocal_H02)	Data not available	£43.80*	£32.62	£30.00	£28.00	£28.00	* Figures November 2021 to March 2022. 2020/21 – No accurate data due to financial support from Coronavirus Job Retention Scheme and museum closure during the period.

3. KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2024/25 – 2026/27 INCLUDING COMMERCIAL ACTIVITIES

Priority leaders are asked to consider potential **commercial activities** in their priority areas when setting the key tasks and priorities for the next three years. In doing so priority leaders should consider:

- In which service areas could new commercial activities be undertaken?
- How much additional income could be generated from the new commercial activities?
- Would additional resources (employees, equipment, systems etc.) be needed to undertake the new commercial activities? If yes, outline these with estimates of costs.
- How will these new commercial activities link into the Council’s Medium Term Financial Strategy, Capital Programme, Business Strategy and Commercial Strategy?
- Will the new commercial activities affect existing Revenue and Capital budgets? If yes, then remember to include the net income or costs to Section 5 ‘Link Key Tasks and Priorities for Improvement to the Financial Budgets’.
- Please identify new ‘**commercial activities**’ in the comments column.

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Produce DEFRA Annual Air Quality Status Report 2024 COMS2223_05.2	Council has a fit for purpose Air Quality Status Report	Nottinghamshire authorities	Head of Environmental Health, Licensing and Private Sector Housing June 2024	Within existing budget
Work with Liberty Leisure Limited to develop and implement a Leisure Facility Strategy BBC2022b	Develop a financial model for identified new facilities To have a strategy that details maintaining the provision of 3 leisure facilities with a costed timetable to replace two of the existing facilities	Leisure Consultants Liberty Leisure Ltd	BBC Deputy Chief Executive Managing Director	Budget implications will be determined on completion of the Leisure Facilities strategy

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Develop and deliver the Cultural Strategy 2023/26 CCCS2326_E01	Increase the number of local people accessing a cultural service	Broxtowe Borough Council Parish Councils Hemlock Jubilee Committee	Communications, Cultural and Civic Services Manager Cultural Services Manager April 2023 to March 2026	The Cultural Strategy 2023-26 was approved by Cabinet on 25 July 2023. A key action is a mapping exercise to understand existing cultural activities and organisations
Deliver Museum Strategic Plan 2023/26 CCCS2326_H01	Increase the number of local people accessing the museum	The D.H. Lawrence Society University of Nottingham Broxtowe Borough Council	Communications, Cultural and Civic Services Manager Cultural Services Manager April 2023 to March 2026	New forward plan has been developed and will be reviewed annually, with a specific focus in 2024 on recommendations made as part of the museum reaccreditation process. Consideration will be given to a potential increase in admission charges as part of Overview and Scrutiny Review, identifying and applying for external funding and increased promotion of the museum shop to increase income.

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Produce and deliver the Broxtowe Health and Wellbeing Action Plan 2023/27 (BHWP) (New)	Working with partners to deliver services to improve the health and wellbeing of residents in the Borough. The plan combines work focussed on supporting:- <ul style="list-style-type: none"> • Armed Forces • Children and Young People • Dementia • Health • Mental Health • Older People • Child Poverty • Tobacco Control • Access to Food • Learning Disabilities 	Broxtowe Health Partnership	December 2027	The plan draws in approx. £55,000 in grants and in kind contributions from partners

4. LINK KEY TASKS AND PRIORITIES FOR IMPROVEMENT TO THE FINANCIAL BUDGETS

Priority leaders should ensure that key tasks and priorities (including commercial activities) that have a financial implication are included in the analysis below.

Revenue and Capital Budget Implications/Efficiencies Generated	Pentana Action Code	2024/25 Budget £	2025/26 Budget £	2026/27 Budget £
Budget Implications				
	-	-	-	-
Efficiencies Generated				
Broxtowe Health and Wellbeing Action Plan 2023 – 27 (Partner Contributions funding and in kind £35K funding and £20K in kind)	BHWP	55,000	55,000	55,000
New business/increased income				
Anticipated income from Stapleford Town Council to support the Events Programme	-	9,000	9,000	9,000-
Anticipated income from Eastwood Town Council to support the Events Programme	-	13,375	13,375	13,375
Anticipated income from ground rent/sponsorship (this is used to further enhance the events)	-	11,337	11,337	11,337
Net Change in Revenue Budgets		*Note	*Note	*Note

* Budget implications to be considered and confirmed once external grants and partner contributions are confirmed.

5. SUMMARY OF KEY RISKS

Priority leaders have identified three strategic risks for the Business area and ensured that these are considered in the Council's Strategic Risk Register.

Key Strategic Risk	Action to be taken or required to mitigate/minimise the risk or threat
Failure of Strategic Leisure Initiatives	See Strategic Risk Register (4)
Failure of the Liberty Leisure Limited Trading Company	See Strategic Risk Register (5)
Failure to comply with duty as a service provider and employer to groups such as children, the elderly, vulnerable adults etc.	See Strategic Risk Register (21)
Failure to maintain strong relationships with partners	See Strategic Risk Register (2, 12) Sustain capacity within officer posts to maintain relationships

The top five risks (strategic or operational) arising from the key tasks and priorities for improvement have also been identified. As part of the project planning process for each key task detailed risk analyses will be undertaken and mitigation actions identified. It is anticipated that there will be 'common themes' identified that are covered by Strategic Risks.

Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action to be taken/required to mitigate/minimise the risk or threat
Produce and deliver the Health and Wellbeing Action Plan for Broxtowe (BHWP) (New)	Failure to identify adequate resources internally or externally to address issues included in the Action Plan	Yes – Risk 2 and 12 (see below)	Prioritisation of task within all depts. Appropriate staffing levels maintained
Produce DEFRA Annual Air Quality Status Report 2024 (ComS_055 and ComS_90)	Inadequate resources to undertake monitoring and reporting duties	Yes – Risk 2 and 7	Prioritisation of task Appropriate staffing levels maintained

Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action to be taken/required to mitigate/minimise the risk or threat
Work with Liberty Leisure Limited to develop and implement a Leisure Facility Strategy BBC2022b	Business plans for proposed new facilities do not provide the financial changes required to sufficiently fund any proposed developments. Liberty Leisure Limited are unable to reduce the management fee to meet Council requirements risking the retention of the existing services.	Yes - Risk 2, 4 and 5	Potential to review alternative facility improvement options by developing existing sites
Delivery of Museum Forward Plan CCCS2326_H01	Loss of local and national heritage. Reduced community events.	Yes – Risk 20	Review of pay scales; use of market supplements; more use of apprenticeships to grow our own skills; training, development and succession planning

Risks as extracted from the Strategic Risk Register as at February 2024:

- Risk 2:** Failure to provide housing in accordance with the Local Development Plan
- Risk 4:** Failure of strategic leisure initiatives
- Risk 5:** Failure of the Liberty Leisure Limited trading company
- Risk 7:** Not complying with legislation
- Risk 12:** Failure to engage with partners/community to implement the Broxtowe Borough Partnership Statement of Common Purpose
- Risk 20:** Inability to attract or retain staff with required skills and expertise to meet increasing demands and expectations

The latest Strategic Risk Register is available in full at
<https://intranet.broxtowe.gov.uk/finance/risk-management/>