



Tuesday, 1 June 2021

LEISURE AND HEALTH COMMITTEE
9 JUNE 2021

NOTING REPORTS

7. NOTING REPORTS

Items 7.1, 7.2 and 7.3 are reports for noting by the Committee and are circulated separately with this agenda.

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|-----|---|-----------------|
| 7.1 | <u>Loneliness and Social Isolation</u> | (Pages 1 - 8) |
| 7.2 | <u>Performance Management Review of Business Plan Progress - Health - Outturn Report 2020/21</u> | (Pages 9 - 16) |
| 7.3 | <u>Performance Management Review of Business Plan Progress - Liberty Leisure Limited - Outturn Report</u> | (Pages 17 - 26) |

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Report of the Chief Executive

LONELINESS AND SOCIAL ISOLATION1. Purpose of report

To advise Committee of projects and organisations which are tackling loneliness and social isolation in the borough.

2. Detail

Loneliness has been defined as the subjective, unwelcome feeling of lack or loss of companionship. It happens when we have a mismatch between the quantity and quality of social relationships that we have, and those that we want (Perlman and Peplau,1981) Loneliness is never desired and lessening these feelings can take a long time.

According to a paper produced by Care Connect at the University of Sheffield in 2018, it is important to point out the differences between loneliness and social isolation. Social isolation is an objective measure of the number of contacts that people have. It is about the quantity and not quality of relationships. People may choose to have a small number of contacts. When they feel socially isolated, this can be overcome relatively quickly by increasing the number of people they are in contact with.

Loneliness and social isolation are different but related concepts. Social isolation can lead to loneliness and loneliness can lead to social isolation. Both may also occur at the same time. Loneliness and social isolation also share many factors that are associated with increasing the likelihood of people experiencing each, such as deteriorating health, and sensory and mobility impairments. Long-term loneliness is associated with an increased risk of certain mental health problems, including depression, anxiety and increased stress.

Social isolation and loneliness also lead to higher rates of premature mortality comparable to those associated with smoking and alcohol consumption – around 30 per cent higher than for the general population (Holt-Lunstad J, Smith TB, Baker M, Harris T, Stephenson D. Loneliness and social isolation as risk factors for mortality: a meta-analytic review. *Perspect Psychol Sci.* 2015).

Some details of the effects of the COVID-19 pandemic on loneliness and social isolation are contained in Appendix 1. Appendix 2 gives brief details of some of the agencies and services which are available to offer help and support in Broxtowe.

Recommendation

The Committee is asked to NOTE the report.

Background papers

Nil

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APPENDIX 1

Recent research (How has COVID-19 and associated lockdown measures affected loneliness in the UK? What Works Wellbeing in partnership with UCL. 2020) on loneliness during the pandemic has three main findings:

- People who felt most lonely prior to COVID-19 in the UK now have even higher levels of loneliness. This increase began as physical distancing, shielding and lockdown measures were introduced in the UK, in March 2020.
- Adults most at risk of being lonely, and increasingly so over this period, have one or more of the following characteristics: they are young, living alone, on low incomes, out of work and, or with a mental health condition.
- The impact on wellbeing from people at risk of loneliness is likely to be compounded by other economic and social impacts experienced by the same people, such as those experiencing job losses and health anxieties.

Research also found that risk factors for loneliness were near identical before and during the pandemic. Young adults, women, people with lower education or income, the economically inactive, people living alone, and urban residents had a higher risk of being lonely. Some people who were already at risk for being lonely (e.g. young adults aged 18-30, people with low household income, and adults living alone) experienced a heightened risk during the COVID-19 pandemic compared to before COVID-19. Further, being a student emerged as a higher risk factor during lockdown than usual (Who is lonely in lockdown? Cross-cohort analyses of predictors of loneliness before and during the COVID-19 pandemic. Feifei Bu, Andrew Steptoe, Daisy Fancourt)

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L Leisure

L Leisure are working in partnership with the local Primary Care Network (PCN) to address low level mental health issues for Broxtowe residents. Through PCN funding L Leisure are providing a service that health practitioners and social prescribers can refer into, with the aim of not only increasing their level of physical activity but also levels of social interaction. Once a referral is received by the L Leisure Active Lifestyles Team they will contact the client for a consultation to determine the most appropriate pathway for them. All are offered a discount gym membership, access to online fitness classes and a dedicated supported gym session at Chilwell Olympia every Wednesday. In addition, the Life Style Team have the ability to refer into other L Leisure activities such as walking football.

The most significant part of the programme is that the clients are supported through a 12-week programme with weekly (or more) contacts with an Active Lifestyle Coach to ensure they are supported and progressing. Since the launch of the scheme it has become evident that without this support including one to one gym sessions where by clients can be gradually introduced to a busy gym environment, the majority of referrals would not have taken the first step to a more active (and social) lifestyle.

Broxtowe Housing

Activities Co-ordinators – 2 officers work in Independent Living schemes providing activities themselves, and working with tenants to help them co-ordinate their own – includes quizzes, fitness (such as chair based exercises), themed days, reminiscing work etc. At the moment they are delivering ‘Walk and Talk’ walking groups. There have already been held at some schemes but have increased due to Covid restrictions

Independent Living Co-ordinators – complete an ‘I-Plan’ with each tenant, which is reviewed every 6 months. As part of this they agree frequency of visits by the ILC, who can signpost to other organisations and befriending services.

Tenancy Sustainment Officer – provides short term one-to-one support, signposts tenants to other organisation if social isolation is a concern

Linking Lives UK

This is a Christian charity working with churches and Christian agencies to reach some of the most socially isolated older people in the UK. They work in and around the Beeston area. Their core approach involves linking volunteers (who are fully vetted and interviewed) with older people requesting regular home visits. These visits are carried out once a week or once a fortnight and last for between one and two hours. Link Friends are primarily identified through referrals from social workers, GP’s, health visitors, other health/social care professionals and from family members/ friends. Following a referral, an initial assessment is carried out which enables an understanding of the Link Friend’s priorities, health issues and existing sources of support and engagement to be understood. Following the initial assessment, the aim is to match a suitable volunteer with the Link Friend. This

process is carried out by considering the location, interests and any hobbies of Link Friends and volunteers available.

Two's Company, is a phone befriending service which has been set up locally in partnership with Linking Lives UK, and aims to provide companionship to those most susceptible to isolation at this time, due to age, location, health or others factors. The project makes use of vetted volunteers from St Mary's Church Eastwood and the wider community. These are people who desire to serve their community who have received training as part of the project.

Phone 0300 302 0225 **Email** admin@linkinglives.uk
Phone 0756 6886 062 **Email** jackie@transformingnottstogether.org.uk

Age UK

They support lonely and isolated older people, living in Nottinghamshire, with a volunteer visitor or telephone befriender to chat with regularly. Their friendly trained volunteers provide regular companionship, provide an opportunity to share life's experiences and a listening ear.

Phone 0115 844 0011 **Email** info@ageuknotts.org.uk

The Silver Line

The Silver Line is the only confidential, free Helpline for older people across the UK open every day and night of the year. People can call just for a chat, to say Good Night or Good Morning to someone, or tell them how their day was. Others call for information, seek advice about something, or share a concern or worry.

Their specially trained Helpline team can:

- offer conversation and friendship
- provide information and advice
- link callers to local groups and services.
- refer people on to receive regular friendship calls.
- protect and support older people who are suffering abuse and neglect.

Phone 0800 4 70 80 90 **Email** info@thesilverline.org.uk

Nottingham Chinese Welfare Association Home Visiting Scheme

The Nottingham Chinese Welfare Association is a registered charity. They provide for the needs of Chinese people and promote Chinese Culture in Nottingham and Nottinghamshire. They offer a home visiting scheme for local Chinese people who need friendship and support or need a chat and are feeling lonely.

Phone 0115 950 7888 **Email** enquiries@nottinghamchinese.org.uk

Nottinghamshire Deaf Society – British Sign Language Volunteer Befriending Scheme

Their Volunteer Befriending Scheme aims to help reduce social isolation for deaf people across Nottinghamshire by matching people with a volunteer befriender. It also increases access to information for deaf people who use British Sign Language (BSL).

As part of this project, the society are also able to offer a tablet lending scheme.
Phone 0115 970 0516 **Email** befriending@nottsdeaf.org.uk

Contact the Elderly

For lonely people, 75 years and over in the UK. Organises free informal get-togethers, once a month on a Sunday afternoon in a local family home, for lonely older (75+) people. Each guest is collected from their home by a volunteer driver, and the small group of guests and their drivers all meet up at a host's home, where they all enjoy a simple afternoon tea in good company. Meetings: once a month on a Sunday within a local family home, there are no charges for meetings.

Phone 0800 716 543 or 020 7240 0630 National Helpline, Monday-Friday 9.30am-5.00pm

Eastwood Volunteer Bureau “Be A Friend Scheme”

The Be a Friend Scheme is greatly valued by both Volunteer Visitors and 'clients'. Volunteers visit people in their own homes to offer company, conversation and even games of chess! The visits take place regularly, most either weekly or fortnightly.

Referrals for the scheme come from many sources including - Family, Friends, Social Workers, Local Voluntary Agencies and self-referrals. The volunteers are required to undergo checks through the Disclosure and Barring Service as well as provide suitable references.

The group recognises that people want someone to visit them for a variety of reasons. These can include being elderly, housebound through disability and without family or friends to visit, often because they do not live nearby.
Phone 01773 535255 **Email:** enquiries@eastwoodvb.org.uk

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Joint report of the Chief Executive and the Deputy Chief Executive

**PERFORMANCE MANAGEMENT REVIEW OF BUSINESS PLAN
PROGRESS – HEALTH – OUTTURN REPORT 2020/21**1. Purpose of Report

To report progress against outcome targets identified in the Community Safety and Health Business Plan, linked to the Corporate Plan priorities and objectives, and to provide an update as to the latest key performance indicators therein.

2. Background

The Corporate Plan 2020-2024 was approved by Council on 4 March 2020. Business Plans linked to the five corporate priority areas of Housing, Business Growth, Environment, Health and Community Safety are subsequently approved by the respective Committees each year.

3. Performance Management

As part of the Council's performance management framework, each Committee receives regular reports during the year which review progress against their respective Business Plans. This will include a detailed annual report where performance management is considered following the year-end.

This outturn report is intended to provide this Committee with an overview of progress towards Corporate Plan priorities from the perspective of the Community Safety and Health Business Plan. It provides a summary of the progress made on key tasks and priorities for improvement in 2020/21, the latest data relating to Critical Success Indicators (CSI) and Key Performance Indicators (KPI). This summary is detailed in the appendix.

Recommendation

The Committee is asked to NOTE the progress made in achieving the Business Plan for Community Safety and Health and the outturn performance indicators for 2020/21.

Background papers

Nil.

APPENDIX

PERFORMANCE MANAGEMENT

1. Background - Corporate Plan

The Corporate Plan for 2020-2024 was approved by Council on 4 March 2020. This plan sets out the Council's priorities to achieve its vision to make "A greener, safer, healthier Broxtowe where everyone prospers." Over the period, the Council will focus on the priorities of Housing, Business Growth, Community Safety, Health and Environment.

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.

2. Business Plans

Business Plans linked to the five corporate priority areas, including Community Safety and Health, were approved by the Council on 4 March 2020, following recommendations from the respective Committees in January/ February 2020.

The Council's priority for Health is The Council's priority for Health is to 'Support people to live well'. Its objectives are to:

- Promote active and healthy lifestyles in every area of Broxtowe (He1)
- Come up with plans to renew our leisure facilities in Broxtowe (He2)
- Support people to live well with dementia and support those who are lonely or have mental health issues Broxtowe (He3)

The Business Plans detail the projects and activities undertaken in support of the Corporate Plan for each priority area. These cover a three-year period and are revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures in the Business Plans is undertaken regularly by the relevant Committee. This will include a detailed annual report where performance management and financial outturns are considered together following the year-end as part of the Council's commitment to closely align financial and performance management.

3. Performance Management

As part of the Council's performance management framework, this Committee receives regular reports of progress against the elements of the Community Safety and Health Business Plan and the Liberty Leisure Limited Business Plan. This report provides a summary of the progress made to date on key tasks and priorities for improvement in 2020/21 (as extracted from the Pentana Performance management system). It also provides the latest data relating to Key Performance Indicators (KPI).

The Council monitors its performance using the Pentana Performance management system. Members have been provided with access to the system via a generic user name and password, enabling them to interrogate the system on a 'view only' basis. Members will be aware of the red, amber and green traffic light symbols that are utilised to provide an indication of performance at a particular point in time.

The key to the symbols used in the Pentana Performance reports is as follows:

Action Status Key

Icon	Status	Description
	Completed	The action/task has been completed
	In Progress	The action/task is in progress and is currently expected to meet the due date
	Warning	The action/task is approaching its due date (and/or one or more milestones is approaching or has passed its due date)
	Overdue	The action/task has passed its due date
	Cancelled	This action/task has been cancelled or postponed

Performance Indicator Key

Icon	Performance Indicator Status
	Alert
	Warning
	Satisfactory
	Unknown
	Data Only

Key Tasks and Priorities for Improvement 2020/21 - Health

Status/Icon	Action Code	Action Title	Progress	Due Date	Comments
In Progress 	COMS(H) 2023_01	Produce a new Leisure Facilities Strategy	10%	31-Mar-23	A report was presented to Policy & Performance Committee on 1 October 2020. The report is currently being considered. (SMT Sept 2020)
Completed 	COMS 1821_13	Produce Food Service Plan	100%	30-Jun-20	Approved by the Community Safety Committee in June 2020.
Completed 	COMS 1821_14.1	Produce DEFRA Annual Air Quality Status report	100%	30-Jun-20	The 2020 Air Quality Report submitted to DEFRA in June 2020. Positive feedback received.
Overdue 	COMS2023_03	Produce an updated Health and Older People Partnership Action Plan	90%	31-Dec-20	Officer delivering this action redeployed from substantive role to role delivering the COVID-19 Report to be presented to Leisure and Health Committee on 9 June 2021.
Completed 	COMS2023_06	Produce an updated Child Poverty Action Plan	100%	31-Mar-20	A new Child Poverty Action Plan was approved by Policy and Performance Committee on 1 October 2020.
Completed 	COMS2023_07	Produce an updated Children and Young Persons Partnership Action Plan	100%	30-Nov-20	Plan approved by Leisure and Health Committee on 20 January 2021
Completed 	COMS 2023_13	Produce an updated Dementia Partnership Action Plan	100%	30-Apr-2020	The Dementia Plan was approved by the Leisure and Health Committee in January 2020.

Status/Icon	Action Code	Action Title	Progress	Due Date	Comments
In Progress 	LL1922_S01	Implement the Get Active Strategy	43%	31-Dec-2021	'Inactivity of residents with Mental Ill Health' is the focus of the work. A range of mental health services have agreed to work in partnership with Liberty Leisure Ltd. A steering group of health professionals and councillors has been established. A new project to engage families who are in receipt of Pupil Premium Plus funds is underway.

Critical Success Indicators 2020/21 – Health

Status / Icon	Code & Short Name	Data Collected	Outturn 2018/19	Outturn 2019/20	Achieved 2020/21	Target 2020/21	Latest Note
Data Only 	ComS_092 Personal wellbeing score for the Borough (out of 10)	Yearly	7.8	7.9	-	8.0	2020/21 Data not yet available.
Green 	ComS_090 Air Quality – number of NO2 diffusion tube samples with annual mean reading at or below 40 micrograms m-3	Yearly	100%	100%	100%	100%	
Data Only 	ComS_091 No. of Dementia Friends trained	Yearly	-	90	-	20	Training of new Dementia Friends was disrupted due to COVID-19 and Officer availability.
Green 	LLLocal_G09 Percentage of Inactive Adults in Broxtowe	Yearly	18.4	19.5	-	25.1	Data not yet available.

Key Performance Indicators 2020/21 – Health

Status/ Icon	Code & Short Name	Data Collected	Outturn 2018/19	Outturn 2019/20	Achieved 2020/21	Target 2020/21	Latest Note
Data Only 	ComS_041 Food Complaints/Service Requests	Quarterly	204	172	377	-	Increase in requests regarding changes in business operating models. Excludes most enquiries regarding changes in operating rules as due to volume of contact and proactive letters/communications to businesses, it was not possible to record all contacts.
Red 	Coms_048 Food Inspections: High Risk	Quarterly	100%	98%	5%	100%	Food Standards Agency (FSA) guidance being followed about interventions to prioritise. The team have focused on dealing with new businesses, higher risk business interventions and COVID-19 response. FSA have advised % figures will not be published this year and further guidance on resuming proactive inspections will be provided in the summer.

Status/ Icon	Code & Short Name	Data Collected	Outturn 2018/19	Outturn 2019/20	Achieved 2020/21	Target 2020/21	Latest Note
Red 	Coms_049 Food Inspections: Low Risk	Quarterly	69%	96%	0.4%	100%	Interventions took place at most food business over the year, but not in the form of unannounced physical inspections due to the team responding to the COVID 19 pandemic. All work prioritised in accordance with Food Standards Agency (FSA) Guidelines. FSA have advised % figures will not be published this year and further guidance on resuming proactive inspections will be provided in the summer.

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Report of the Managing Director Liberty Leisure Limited

**PERFORMANCE MANAGEMENT REVIEW OF BUSINESS PLAN
PROGRESS – LIBERTY LEISURE LIMITED – OUTTURN REPORT**1. Purpose of report

To report progress against outcome targets identified in the Liberty Leisure Limited Business Plan 2020/21.

2. Background

Broxtowe Borough Council's Corporate Plan 2020-2024 was approved by Council on 4 March 2020. Business Plans linked to the five corporate priority areas of Housing, Business Growth, Environment, Health and Community Safety are subsequently approved by the respective Committees each year.

The Council established a Local Authority Trading Company, Liberty Leisure Limited in October 2016 to deliver an efficient leisure and culture service. The company contributes to the Council's Corporate Plan priorities and objectives relating to Health.

3. Performance management

As part of the Council's performance management framework, each Committee receives regular reports during the year which review progress against their respective Business Plans. This will include a detailed annual report where performance management is considered following the year-end.

This outturn report is intended to provide this Committee with an overview of progress towards Corporate Plan priorities from the perspective of the Liberty Leisure Limited's Business Plan. It provides a summary of the progress made on key tasks and priorities for improvement in 2020/21, the latest data relating to Critical Success Indicators (CSI) and Key Performance Indicators (KPI). This summary is detailed in the appendix.

Recommendation

The Committee is asked to NOTE the progress made in achieving the Business Plan for Liberty Leisure Limited and the outturn performance indicators for 2020/21.

Background papers

Nil

APPENDIX

PERFORMANCE MANAGEMENT

1. Background - Corporate Plan

A Broxtowe Borough Council Corporate Plan for 2020-2024 was approved by Council on 4 March 2020. It has been developed setting out the Council's priorities to achieve its vision to make "A greener, safer, healthier Broxtowe where everyone prospers." Over the next few years, the Council will focus on the priorities of Housing, Business Growth, Community Safety, Health and Environment.

The Council's Local Authority Trading Company, Liberty Leisure Limited is guided by the Service Agreement and its company strategies. These documents align the work of Liberty Leisure Limited with other local, regional and national plans to ensure the company's work contributes to wider objectives. These include the Council's Corporate Plan that prioritises local community needs and resources are directed toward the things they think are most important. These needs are aligned to ensure the ambitions set out in the Council's Corporate Plan are realistic and achievable.

2. Business Plans

The Liberty Leisure Business Plan is reviewed annually. The Liberty Leisure Business Plan 2020/21 was noted at Leisure and Environment Committee on 22 January 2020. The Business Plan 2020/21 was approved by the Liberty Leisure Board in February 2020.

The Liberty Leisure Business Plan links to the Council's corporate priority of Health that was approved by Council on 4 March 2020. The Council's priority for Health is to 'Support people to live well'. Its objectives are to:

- Promote active and healthy lifestyles in every area of Broxtowe (He1)
- Come up with plans to renew our leisure facilities in Broxtowe (He2)
- Support people to live well with dementia and support those who are lonely or have mental health issues Broxtowe (He3)

The Liberty Leisure Business Plan details the projects and activities undertaken in support of the Corporate Plan 2020-2024 for each the Health priority areas.

Due to coronavirus pandemic lockdowns Liberty Leisure Limited was required to close all of its leisure facilities in March 2020, December 2020 and March 2021. The majority of employees were placed on the Government's Furlough Scheme.

As a result of the lockdown, work on some key tasks and priorities in the Leisure Business Plan was delayed. The Leisure Business Plan for 2020/23 was reviewed resulting in some tasks being postponed or cancelled.

A suite of milestones and Key Performance Indicators (KPIs) was agreed that is being used to monitor progress against key tasks and targets that were reported on 25 November 2020 to this Committee.

During the pandemic, work has continued on the tasks below to ensure Liberty Leisure Limited was prepared to re-open selected facilities when permitted. Liberty Leisure Limited has re-opened a limited number of leisure facilities in a line with COVID-19 guidelines when permitted.

The Business Plan for 2021/24 provides actions and detail of how the company will recover from the pandemic.

3. Performance Management

As part of the Council's performance management framework, the Leisure and Environment Committee receives regular reports of progress against respective Business Plans. This report provides a summary of the progress made to date on key tasks and priorities for improvement in 2020/21 (as extracted from the Pentana performance management system). It also provides the latest data relating to Key Performance Indicators (KPIs).

The Council and Liberty Leisure Limited monitor performance using the Pentana Risk performance management system. Members have been provided with access to the system via a generic user name and password, enabling them to interrogate the system on a 'view only' basis. Members will be aware of the red, amber and green traffic light symbols that are utilised to provide an indication of performance at a particular point in time.

The key to the symbols used in the performance reports is as follows:

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	Cancelled	This action/task has been cancelled or postponed

Performance Indicator Key

Icon	Performance Indicator Status
	Alert
	Warning
	Satisfactory
	Data Only

Liberty Leisure Limited Key Tasks and Priorities for Improvement 2020/21

Status / Icon	Action Code	Action Title	Action Description	Progress	Due Date	Comments
Completed 	LL1922_G05	Deliver the changes and actions detailed in the Liberty Leisure Limited operational strategies	Ensure that the company develops its people, marketing, communications, quality of delivery and business ideas	100%	Mar-2022	The existing website is completely revamped to look modern, be fully accessible and to fully integrate with the company bookings systems including online payments/online joining. The new site went live in November 2020.
In Progress 	LL1922_G09	Introduce Les Mills Virtual Group Exercise Classes	Attract new members while improving the retention of existing fitness members	95%	Mar-2022	The company is negotiating an extended license deal with Les Mills to expand the class types that are available and to extend virtual offering until April 2022.
Completed 	LL1922_G01	Implement a programme of digital developments to improve member retention increasing direct debit fitness memberships	Increase the number of members who are active each month. Increase the number of direct debits collected each year.	100%	Mar-2021	The company have been working on products that will complement each other and work seamlessly with the new website. <ol style="list-style-type: none"> 1. Gym Sales went live in February 2020. Staff will require retraining before we start to use this product post pandemic. 2. Online joining and online payments enable the customer to take up a fitness membership and pay for bookings via different social media platforms without the need to call or visit a leisure site.

Liberty Leisure Limited Key Tasks and Priorities that are being implemented in response to the Coronavirus pandemic

The actions listed below are not in the original business plan and are not on the Council's performance management system. However, the actions have been included to provide Members with up to date information about how the company have been responding to the pandemic.

Status / Icon	Action Title	Action Description	Progress	Due Date	Comments
Completed 	Ensure that all facilities are Covid-Secure	Implement government guidance as a minimum requirement.	100%	July 2020	Covid secure action plan is in place and managed daily. Employees have completed a two stage training programme. Marketing to staff and customers is ongoing to inform and continually reinforce the measures that are in place.
Completed 	Create online fitness class content	Work in partnership with ABL to deliver a mix of introductory fitness and basic nutritional content (ABL) to provide fitness content for more vulnerable customers	100%	Dec-2020	The content being worked on is to target vulnerable customers who are not yet ready to attend a leisure centre in person. If successful content could be used more widely in the future. A format for the content is in place with an initial package of classes completed. These classes are being used to support the new exercise referral programme being run in partnership with the PCN. Meetings are being held with other potential partners to explore options to provide classes to other groups.
In Progress 	Enable residents who have been made redundant resulting from the pandemic to access free exercise	Provide a rolling one month gym and virtual fitness class offer followed by three months of a significantly reduced membership	90%	Dec-20 to Mar-22	30 spaces across the three sites were made available each month. This promotion was placed on hold during the lockdowns. The opportunity is being reintroduced from May 2021 and will be ongoing.

Status / Icon	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	Diversify the company's health and wellbeing offer for the local community	Deliver a greater range of outdoor exercise opportunities Expand upon developing expertise within the company to implement a corporate health package Expand the First Aid training package	50%	Mar-2022	The company have devised a corporate health check programme ready to be implemented. Promotional materials have been produced to be used once the company is allowed to deliver the opportunity post lockdown. An outdoor 'back to exercise' programme is in place at Bramcote Leisure Centre and Chilwell Olympia.
Withdrawn 	Create an outdoor spinning studio at Bramcote Leisure Centre	To expand the capacity of the spin studio by creating an outdoor, covered spinning opportunity on the existing MUGA	N/A	Dec 2020	This action will not be progressed.
Completed 	Expand wet side changing provision at both Bramcote and Kimberley Leisure Centres.	Ensure Covid safe changing spaces while maximising the number of swimmers who can access the pool.	100%	Sept 2020	Create ten cubicle 'wet side' changing spaces at Kimberley Leisure Centre. Introduce 'pod' changing spaces on poolside at Bramcote Leisure Centre.
In Progress 	Enable vulnerable customers to safely access activity at Chilwell Olympia	Chilwell Olympia is closed during the day to general bookings. In conjunctions with Chilwell School and partners, ABL pre booked activities for people who would be less able to exercise at busier venues	50%	Mar 2022	The principle of pre-booked activity is agreed with Chilwell School. ABL have made bookings for when lockdown ends, walking football activity had started before lockdown. Other opportunities to utilise daytime space at Chilwell are being investigated.

Status / Icon	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	Obtain external funding to support the operational costs of the DH Lawrence Birthplace Museum	Application made to the Arts Council Culture Recovery Fund	100%	May 2021	£51,000 of funding was granted to Liberty Leisure Ltd to ensure that the DH Lawrence Birthplace Museum is opened on the same basis as pre lockdown for at least 6 months. Due to money not being spent by the end of the financial year the Culture fund requires unspent funds to be returned.
In Progress 	Review events provision for 2021-22	Review what type of events, what safety implications and costs will be involved to deliver events in the medium term.	ongoing	June 2021	The potential for some events to be delivered during the summer of 2021 is being investigated

Liberty Leisure Limited Key Performance Indicators 2020/21

The status of Key Performance Indicators has not been included in this report due to the limited time that Liberty Leisure Limited was able to operate during 2020/21. Comparisons with previous years would not be a true reflection of the efforts made to provide services.

PI Code & Short Name	Data Collected	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2020/21	Value	Notes
LLData_G05: Management Fee from the Council to Liberty Leisure Limited	Annually	£1,030k	£995k	£845k	£845k	£845k	
LLLocal_G02 Total Attendance - Liberty Leisure Limited (ALL)	Quarterly	1,720k	1,579k	231k	1,590k	TBC	2020-21 attendances affected by COVID shutdowns and ongoing restrictions to access
LLLocal_G04 Expenditure - Liberty Leisure Limited (ALL)	Quarterly	£4.236m	£4.593m	-	£4.735m	-	Liberty Leisure Ltd have forwarded a trial balance to external accountants. Finance outturn figures are expected by the end of June 2021.
LLLocal_G05 Income - Liberty Leisure Limited (ALL)	Quarterly	£3.574m	£3.638m	-	£3.866m	-	Liberty Leisure Ltd have forwarded a trial balance to external accountants. Finance outturn figures are expected by the end of June 2021.
LLLocal_G06 DD Total Direct Debit collections	Annually	94,711	96,402	11,859	96,000	-	Only collected for 3 months of the year. Collections made reduced due to cancellations received throughout the first lockdown.
LLLocal_G07 Subsidy per Visit	Annually	£0.59	£0.578	TBC	£0.497	-	Figure can only be added once the final accounts have been completed
LLLocal_G08 APSE Customer Satisfaction	Annually	80%	83%	N/A	TBC	-	Liberty Leisure Ltd are now utilising Moving Communities / Datahub as its benchmarking

PI Code & Short Name	Data Collected	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2020/21	Value	Notes
Survey - LL							service. Customer satisfaction surveys are part of this service. A recent survey was forwarded to customers, the results of this will be used to create a new benchmark.