



Wednesday, 23 September 2020

Dear Sir/Madam

A meeting of the Policy and Performance Committee will be held on Thursday, 1 October 2020 via Microsoft teams commencing at 7.00 pm.

Should you require advice on declaring an interest in any item on the agenda, please contact the Monitoring Officer at your earliest convenience.

Yours faithfully

Chief Executive

To Councillors: S A Bagshaw  
S J Carr (Vice-Chair)  
M J Crow  
S Easom  
M Hannah  
R I Jackson  
E Kerry

G Marshall  
P J Owen  
M Radulovic MBE (Chair)  
P D Simpson  
T Hallam  
E Williamson

## A G E N D A

1. APOLOGIES

2. DECLARATIONS OF INTEREST

Members are requested to declare the existence and nature of any disclosable pecuniary interest and/or other interest in any item on the agenda.

3. MINUTES

(Pages 1 - 4)

The Committee is asked to confirm as a correct record the minutes of the meeting held on 1 July 2020.

4. LEISURE FACILITIES STRATEGY (Pages 5 - 108)

This report presents the Leisure Facilities Strategy produced by Continuum, our external leisure consultants for member's consideration.

5. BEESTON TOWN CENTRE REDEVELOPMENT (Pages 109 - 112)

To update members on progress on The Square Phase 2 in Beeston.

6. DEVOLUTION AND LOCAL GOVERNMENT STRUCTURE REFORM (Pages 113 - 114)

To request approval for expenditure to respond to a request from the Secretary of State, should it be made, that proposals be put forward for a review of local government structures in Nottinghamshire.

7. QUESTIONS AND COMMENTS ON NOTING REPORTS

7.1 Noting Reports (Pages 115 - 180)

- Review of Corporate Plan Progress and Financial Performance
- Use of Urgency Powers
- Child Poverty Action Plan 2020/22
- Annual Health and Safety Progress Report 2019/20
- Update on the Council's Covid-19 Response and Implementation of Recovery Plan

8. WORK PROGRAMME (Pages 181 - 182)

To consider items for inclusion in the Work Programme for future meetings.

9. EXCLUSION OF PUBLIC AND PRESS

**The Committee is asked to RESOLVE that, under Section 100A of the Local Government Act, 1972, the public and press be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in paragraphs 3 and 6B of Schedule 12A of the Act.**

10. BEESTON TOWN CENTRE REDEVELOPMENT  
APPENDIX (Pages 183 - 184)
11. BROXTOWE MOBILE TESTING UNIT SITES (Pages 185 - 186)

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## **POLICY AND PERFORMANCE COMMITTEE**

**WEDNESDAY, 1 JULY 2020**

Present: Councillor M Radulovic MBE, Chair

Councillors: S A Bagshaw  
S J Carr  
M J Crow  
S Easom  
T Hallam  
M Hannah  
R I Jackson  
E Kerry  
G Marshall  
P J Owen  
P D Simpson  
E Williamson

There were no apologies for absence.

### 1 **DECLARATIONS OF INTEREST**

Councillor R I Jackson declared a pecuniary interest in item 10. Councillors S J Carr, G Marshall and R I Jackson declared a none pecuniary interest in item 11 as members of the Beeston Town Centre Board.

### 2 **MINUTES**

The minutes of the meeting held on 5 February 2020 were confirmed and signed as a correct record.

### 3 **BUSINESS AND FINANCIAL PLANS - OUTTURN 2019/20**

The Committee was updated on the Business and Financial Plans. All Neighbourhood Plan referendums had been put on hold due to Covid 19. An answer would be provided to Councillors regarding the reduction of income for off street parking and the reduction in costs for highways sweeping.

### 4 **REGULATION OF INVESTIGATORY POWERS ACT 2000**

The Council had made no use of the RIPA powers since July 2015. This was due to the fact that the only use being made by the Council was in connection with investigations into benefit fraud. This function had been transferred back to the Department of Works and Pensions. The RIPA Inspector had made only minor suggestions at the most recent Inspection.

**RESOLVED that the Policy and Guidance document be amended to include the reduced number of authorising officers.**

## 5 MEMBER DEVICES

The Committee discussed the available options. The Covid 19 emergency had highlighted the disparate range of ICT devices used by Councillors and the difficulty for a small number of Councillors in accessing the new ICT platforms that were established to allow for the democratic process to continue. Option 1 was the preferred choice with point 4 being omitted.

The following amendment was moved by Councillor M Radulovic and seconded by Councillor T Hallam:

Option 1 be adopted with point 4 omitted. An additional line be added stating there be annual reviews of new technology/licenses.

The amendment was carried.

### **RESOLVED that:**

- 1) The procurement of the appropriate module for the Committee Management System to allow for secure remote access to Section 12 documents goes ahead.**
- 2) Option 1 be adopted with point 4 omitted and an annual review of new technology/licenses to be included.**
- 3) It be recommended to the Finance and Resources Committee to include £45,000 in the 2020/21 capital programme as outlined to be funded by a carry forward of £45,500 from 2019/20.**

## 6 SCHEME OF DELEGATION

This matter was delegated to this Committee by a decision of Annual Council on 15 May 2020. The Code of Conduct was discussed. It was agreed to formalise the agreement that the Leader of the Opposition be consulted, where possible, if the Chief Executive's Emergency Powers were used.

**RESOLVED that the Scheme of Delegation be approved as part of the Constitution of this Council.**

## 7 DEFIBRILLATORS

The Committee considered what action to take regarding the provision of defibrillators in the Broxtowe area. It was agreed that the Council should work alongside organisations such as parish councils to ensure communities had access to a defibrillator. Members did not feel that telephone boxes were the best choice of location.

**RESOLVED the Council should play a role in the provision of defibrillators working alongside other organisations.**

8 DIGITAL STRATEGY 2020-24

The latest Digital Strategy was presented to the Committee. The previous Digital Strategy had worked well and had helped the Council respond to the Covid-19 emergency. The IT department were commended for the work they had done during this time. The Council website was usable on all devices. The Email Me scheme had been helpful communicating with residents during this time and was popular among residents.

**RESOLVED that the Digital Strategy 2020-2024 be approved.**

9 RESPONSE TO COVID 19 AND RECOVERY STRATEGY

The committee discussed the strategic approach of Broxtowe's recovery from the Covid-19 pandemic. Councillors were informed of the decisions made under emergency powers during the emergency. Each town would have a recovery plan. More flexibility with the Business Grants was needed. The Business Discretionary Grants were the next phase. Businesses could not receive both.

**RESOLVED that the approach to recovery set out in appendix 2 be approved.**

10 BEESTON TOWN CENTRE REDEVELOPMENT

Members were updated on progress made. Works had been suspended for a few weeks due to Covid-19. Work had recommenced but social distancing was inevitably slowing the project down. Planning consent had been given to the residential part of the development.

**RESOLVED to continue to delegate to the Deputy Chief Executive all key approvals, in consultation with the cross-party Project Board, and subject to the overall project cost remaining within the financial limits already set or subsequently changed by the Finance & Resources Committee and/or Full Council as appropriate.**

11 WORK PROGRAMME

The Committee considered the Work Programme with the following items added:

1 October - Covid-19 Recovery  
2 December – Covid-19 Recovery.  
24 March – Covid-19 Recovery

**RESOLVED that the Work Programme be approved.**

12 EXCLUSION OF PUBLIC AND PRESS

**RESOLVED** that, under Section 100A of the Local Government Act, 1972, the public and press be excluded from the meeting for the following items of business on the grounds that they involved the likely disclosure of exempt information as defined in paragraphs 1 and 3 of Schedule 12A of the Act.

13 RESPONSE TO COVID 19 AND RECOVERY STRATEGY

The confidential information was noted.

14 BEESTON TOWN CENTRE

The confidential information was noted.

## Report of the Deputy Chief Executive

### LEISURE FACILITIES STRATEGY

#### 1. Purpose of report

This report presents the Leisure Facilities Strategy produced by Continuum, our external leisure consultants for member's consideration (see Appendix 1).

#### 2. Detail

Continuum have now completed their work, and will attend the Committee to present the Strategy, and respond to member's questions. The Leisure Facilities Strategy includes an assessment of potential leisure facilities sites across the north and the south of the Borough.

A major development has been the notice of termination of the joint use agreements at Kimberley School, issued by the Chief Executive of the East Midlands Trust (EMET) to the Council on the 23<sup>rd</sup> April 2020. An initial report which focuses on the various options around leisure provision in the north of Broxtowe, was presented to an extraordinary Policy and Performance Committee during June 2020. Following the recommendations of the June Committee negotiations commenced with Kimberley School, and are still on-going. In order to keep key stakeholders informed on the progress with these negotiations, correspondence between the Chief Executive at EMET and the Deputy Chief Executive, has been circulated to the Leader, Deputy Leader, Chair and Deputy Chair of the Leisure and Health Committee, Chairs of the Finance and Personnel Committees the Managing Director of Liberty Leisure, and the Leader of the Opposition.

Chilwell School are actively seeking funding for a new School, and recently met with the Leader, Deputy Leader, Chair of the Finance Committee, Chief Executive, Deputy Chief Executive, and the Managing Director of Liberty Leisure to discuss future leisure facilities options at the School. The group agreed that the Council would work with the School to assess various leisure facilities at the School

#### 3. Financial implications

The Leisure Facilities Strategy has been developed within the capital budget approved for this work. The recommendations within this report include a request to the Finance and Resources Committee for £30,000 to procure external professional financial advice covering the financial implications and risks associated with the two Bramcote site options for a new leisure centre

**Recommendation**

The Committee is asked to ;

1. **NOTE** the contents of the Continuum Leisure Facilities Strategy, and **RESOLVE**  
(a) to procure external professional financial advice to assess the financial implications and risks associated with the two Bramcote site options for a new leisure centre in the south of Broxtowe, and to **RECOMMEND** the Finance and Resources Committee approves expenditure of £30,000 to complete this work,
2. (b) That the committee **CONSIDERS** which of the site options for a Leisure centre site in Northern Broxtowe it wishes to explore further.
- (c) that the Council continue to work with Chilwell School to assess the leisure facilities options at the School and report back to a future meeting.

**Background papers**

Nil



**Broxtowe Borough Council – Leisure Facilities Strategy**  
**Final Report**  
**September 2020**

**Internal Report Not for Circulation**

## Document Control

### Amendment History

Version no.	Date	Reference	Author(s)	Comments
1	19/08/20	Broxtowe Borough Council – Leisure Facilities Strategy  Confidential Internal Working Draft Report – Internal Use Only and Not for Circulation	Nick Trim, Lewis Evans, Paul Kelly	Detailed feedback from Deputy Chief Executive and Chief Executive received on 25/08 on financial profiles, consultation outcomes, shared service approach and risk strategy.
2	16/09/20	Broxtowe Borough Council – Leisure Facilities Strategy  Final Report – Internal Use Only and Not for Circulation	Nick Trim, Lewis Evans, Paul Kelly	Final report issued accounting for feedback and amendments made.

### Client Distribution List

Name	Position
Zulf Darr	Deputy Chief Executive Officer, Broxtowe Borough Council
John Delaney	Head of Property Services, Broxtowe Borough Council
Ruth Hyde	Chief Executive Officer, Broxtowe Borough Council



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## 1. Introduction and Key Drivers for Change

In October 2019, Continuum Sport and Leisure (Continuum) were commissioned by Broxtowe Borough Council (the Council) to undertake a Leisure Facilities Strategy for the current leisure provision within the Borough. Broxtowe were keen to be armed with detailed and robust information to help inform their planning and decision making in relation to the current and future leisure provision.

The focus of the study has been to investigate the current leisure provision and the most effective and efficient sites for the potential redevelopment of the current leisure provision.

### 1.1 Drivers for Change

Broxtowe Borough Council understand the current leisure provision is coming to the end of its economic life and needs to be refurbished or redeveloped. The Council commissioned Continuum to research, audit, consult and produce a comprehensive proposal for the future development opportunities for new or replacement facilities.

The council previously undertook a study which examined the options at providing leisure centre provision within a commercial leisure development. However, this option is no longer coming forward and therefore the Council wanted to revise its position regarding the future of its leisure provision.

This report sets out the site options appraisal with the focus on the financial analysis and business planning to assist Broxtowe Borough Council in assessing the potential financial impact of any proposed investment.

It should be noted that since the commission in October 2019 with the outbreak of the Covid-19 virus, the assumption within this report (at the time of its collation) is that the time taken to develop the proposed facilities will allow for the leisure centre is able to operate as business as usual after

whatever length of break in use or attendance by users, members and staff is required related to the evolving government advice. The report does not at the time of its publication allow for any unknown additional cost to the Council due to Covid-19 or potential changes to any future contract that would need to be re-negotiated for the management of the new facilities and the current leisure provision.

Whilst these challenges will not be clear until everyday life returns to normal the potential future development of the current leisure provision and the options to develop new facilities represents a very real and exciting opportunity for Broxtowe Borough Council.

In the current climate of financial and political uncertainty, the Consultant Team are confident that with strong leadership and robust long-term, non-partisan decision making focused on working towards further technical and financial certainty, the delivery of this study can have a lasting positive impact on the provision of sport for the people of Broxtowe.

### 1.2 Current and Future Position of Leisure Provision in Broxtowe

The main leisure provision in the Borough is operated by Liberty Leisure Limited, which is an arm's length organisation that originated from the Council. Liberty Leisure Limited portfolio currently includes three leisure centres (Chilwell Olympia, Kimberley and Bramcote) and the DH Lawrence Birthplace Museum.

The current leisure provision is past its economic life and needs to be refurbished or replaced to maintain a good quality leisure service for the population of Broxtowe. The facility portfolio is old, with two sites at 40 years old and one at 50. A plan is now required to take the Council forward. Two of the three existing sites are not in the ownership of the Council but are managed under dual use agreements with two different schools; one of which is Foundation School and the other an academy. At the time of this report being finalised, two notable and influential issues have arisen

affecting the current levels of provision of leisure within Broxtowe. Firstly, the global Covid-19 pandemic has seen the closure of all the facilities and services that Liberty Leisure provide in compliance with Government legislation around Covid-19. Most of Liberty Leisure's staff had been furloughed under the Government's Job Support Scheme covering 80% of those staff's wages with the Council assisting to make up the shortfall. The Council have worked closely with Liberty Leisure to agree a mobilisation plan to re-open the facilities in line with Government and leisure industry advice and guidance.

Secondly, the council has been approached by the East Midlands Academy Trust regarding changes to the management of Kimberley leisure centre. It is noted that the dual use agreement that has been in place requires review. However, at the time of this report there remains several areas within this future management that will need to be addressed.

Liberty Leisure has delivered significant savings from the previous in-house delivery. However, an on-going review and recovery process is now in place as the Council and the Trust begin to get the service back on track, as customer confidence slowly returns and guidance on activity and provision is constantly monitored.

Broxtowe Borough is a local authority that is expected to receive experiential growth in terms of population. The Borough is strategically located in close proximity to Nottingham and is also the location of the East Midlands Hub for the HS2 route. The hub will be in Toton which is in the South West of the Borough. Recently, the British government announced that the HS2 would be continuing despite the negative connotations the contentious transport link has received. Due to the improved links this route will bring, it is expected that there is going to be substantial growth in terms of housing within the Toton area. Therefore, it is important for the Council to review its current and future leisure provision to ensure it meets the demands of the current and future population.

### 1.3 Sport England Strategic Outcomes Planning Guidance

The review has also been shaped and influenced by recent Sport England guidance on Strategic Outcomes, with Broxtowe Borough Council keen to ensure that the study focuses on the needs to ensure a clear evidence base and a strategic approach to developing community facilities can be achieved by the Council.

The Sport England guidance is summarised in the diagram below. The model describes the stages and approach needed to ensure investment best meets local strategic outcomes and the needs of the community, but importantly recognises the challenges faced in terms of resourcing and developing large-scale capital projects. The guidance clearly states that projects need to be achievable and sustainable which, as detailed within this interim report, has remained at the forefront of our thinking when discussing the facilities and options for the leisure provision within Broxtowe.

Figure 1.1: Sport England Strategic Outcomes Planning Guidance



## 1.4 Report Structure

This report is structured under ten key sections. Section two provides a background of Broxtowe, including key statistics around population change, deprivation, physical activity rates and health. Section three provides an analysis of the key policy and strategy background covering national, regional, and local level strategies in relation to Broxtowe. Section four provides an overview of the findings of the Consultant Team’s consultation. This section includes discussions with key stakeholders, National Governing Bodies, Survey results and workshop discussions. Section five presents a review of the supply and demand of facilities within Broxtowe. Section six sets out the current position of the current provision operated by Liberty Leisure.

Section seven provides a site analysis for the potential development sites that are available for a potential leisure development. Section eight identifies the potential development options available to the Council. Section nine provides a detailed Outline Business Case following Office of Government Commerce guidance related to public sector funding. It provides outline revenue implications and qualitative and quantitative analysis for each option. Section ten provides the Consultant Team recommendations and the next steps of the process for Broxtowe Borough Council.

## 2. Background and Context

### 2.1 Introduction

When developing or improving facilities for sport and physical activity it is important to consider the demographic characteristics of the local area and the population the facilities will serve. This helps to ensure that the facility in question best meets the needs of local people and provides a viable and sustainable offer. Ensuring that any decisions about investment and the development of new or improved leisure centre facilities are based on a robust needs and evidence base also allows for long-term strategic planning for facilities and their future usage and helps to engage partners and stakeholders by demonstrating the potential impact of new or improved leisure centre facilities on a wide range of outcomes.

This section of the report provides a detailed analysis of the local population and existing leisure centre facility provision for sport and physical activity in Broxtowe. It sets out a summary of the demographic breakdown of the local area, current levels of participation in sport and physical activity and the existing provision of certain facilities within Broxtowe, with reference to facilities in neighbouring authorities where relevant. This information is used to examine the potential need for new or improved facilities for sport and physical activity and helps to inform financial planning with regards to potential income which could be generated by facility types.

A range of research tools are used to fully understand the needs of a local population and the extent to which these needs are being met by existing facility provision. These include the latest research from the Office of National Statistics, Broxtowe's Public Health Profile and Indices of Multiple Deprivation as well as sports specific tools which give information on participation levels and barriers, including Sport England's Active Lives Survey. These research tools allow us to understand what activities people in Broxtowe have a particular propensity to take part in, what barriers might

prevent people from being active and what would help to motivate greater activity levels amongst all age groups.

In addition to understanding the local population it is also important to fully understand local facility provision. Sport England's Active Places Power database, Sports Facility Calculator tool and Facilities Planning Model research allow for an understanding of what facilities are provided within a specific area and where they are located as well as an appreciation of the extent to which existing leisure centre facility provision is likely to be meeting local needs. These tools consider facility provision and local demand for facilities. Sport England's tools provide the most up to date method of assessing facility provision within a local authority area.

The Consultant Team have analysed the available research and data and the outcomes are presented within this section of the report to help inform potential options for the leisure centre provision in Broxtowe to ensure they will meet the short and long term needs of local people.

This evidence base is important both to inform decisions which need to be made by Broxtowe Borough Council and to engage potential funders, partners, and stakeholders to support the potential development of new or improved leisure centre facilities in the borough.

### 2.2 Physical Activity and its Benefits

Physical activity substantially benefits people's social, mental, and physical well-being and can play a vital role in supporting and helping local communities. The cost of physical inactivity nationally is high, the economic burden of physical inactivity in terms of healthcare costs, productivity losses and disability adjusted life years amount to around £955 million in England.

The Council's investment into leisure facilities can help reduce physical inactivity by providing higher quality indoor and outdoor facilities that are inclusive for all the community in Broxtowe.

## 2.3 Reducing Health Related Illnesses

There is significant evidence to suggest that physical activity can help prevent and deter long term health conditions such as diabetes, cardiovascular disease, cancer, and coronary heart disease. There is an intimate link between physical activity and physical health, which shows the importance and benefits it can have on an individual. Many authors have cited research that shows a correlation between physical activity and the positive effects it has on preventing and deterring certain conditions. Some of the health-related benefits of exercise include:

- Reduce weight/obesity levels
- Reduce blood pressure
- Lower blood cholesterol
- Reduce risk of type 2 diabetes
- Reduce risk of some cancers
- Prevent coronary heart disease
- Prevent cardiovascular disease

This is very significant as recent Sport England research indicates that one in four people in England live with a long term health condition, and they're twice as likely to be inactive, despite the evidence that being active can help manage many conditions and help reduce the impact and severity of symptoms. This shows the importance for people with a long-term illness to become active. Recently there has been a significant shift in Sport England's focus on improving the physical activity levels of those who have a long-term health condition. This can be seen by the recent development of the 'undefeatable' campaign, which highlighted that one in four people in the UK live with one or more long term health condition.

## 2.4 Benefits to wellbeing

There has been growing interest in the concept of wellbeing, with particular momentum in recent years and this is for good reason, since wellbeing is associated with good self-rated health, longevity, healthy lifestyle, better mental and physical health, social connectedness and a feeling of the ability

to contribute to wider society. A previous meta-analysis demonstrated across 35 studies that good psychological wellbeing was associated with an 18% reduction in premature mortality. Additionally, there is good evidence from systematic reviews that engaging in physical activity and sport can improve mental health (including reducing depression and anxiety), self-esteem, cognitive performance, and academic achievements, especially amongst children. Regarding adults, research notes that being physically active improves life satisfaction, mental health, and self-perception of health. The research shows that physical activity, and sport and leisure have an integral component in promoting healthy ageing and wellbeing for elderly people. One study found that regular older swimmers, who reported swimming between two and five times a week over a period on average of 2.5 years, had significantly better executive function on three tasks, compared to sedentary older adults of similar age and gender who did not swim.

## 2.5 Benefits for Women participating in exercise

There are considerable benefits for women participating in physical activity. Physical inactivity levels frequently correlate with an increase in age and is more common for women to become inactive. Remaining physically active is of significance in post-menopausal women, as exercise is an important stimulus for the prevention and management of osteoporosis. Additionally, there is an increasing interest in the importance of exercise therapy for women diagnosed with breast cancer, particularly as women who are considered obese have a much greater risk of breast-cancer related mortality.

## 2.6 Why are facilities important?

Providing areas and facilities for the community are vital to support and encourage the community to participate in physical activity. High quality sport and leisure facilities, which are accessible to the local community are important in terms of sustaining and increasing physical activity levels.

## 2.7 Physical Activity Rates in Broxtowe

The planning of any new or improved facilities for sport and physical activity at the study site should consider the current participation levels as well as barriers and motivating factors which affect the local population in Broxtowe. It is important that new community facilities for sport and physical activity target and reach those who are currently inactive whilst also creating sufficient opportunities for those with a high propensity to be active in order to have the best possible impact on activity levels in the local area.

An overview of local participation levels based on Sport England's Active Lives Survey results is provided within this section. As well as informing decisions about the potential facility mix at any new or improved facility, this analysis can also be utilised to develop and promote specific activities at the site. Sport England's Active Lives Survey provides the most comprehensive assessment of levels of sports participation and physical activity at a local authority, county, regional and national level. Active Lives measures a range of performance indicators including activity rates, volunteering, and satisfaction with local sports provision. Active lives also enable us to analyse activity rates across several different demographics including gender, disability, ethnicity, and other demographic indicators.

As well as participation, it is also possible to measure non-participation using the Active Lives Survey results. This makes it possible to identify those sections of the population most in need of intervention in order to increase their participation in sport and physical activity. The annual survey results can be used to identify general patterns and trends in participation across the past few years.

The following analysis utilises data from six surveys that have been conducted by Sport England: AL May 16/17, AL November 16/17, AL May 17/18, AL November 17/18, and AL May 18/19. This evolving body of data allows for a comparison over time across a range of sport and physical

activity participation indicators. Figure 2.1 Broxtowe's performance in terms of participation in physical activity for at least 150 minutes a week, those who are fairly active who complete 30-149 minutes of physical activity per week and those who are inactive and complete less than 30 minutes of physical activity a week.

Figure 2.1 demonstrates Broxtowe's performance in terms of participation in moderate intensity sport for at least 30 minutes once a week and active participation for more than 150 minutes a week.

**Figure 2.1: Participation in physical activity at least once a week in Broxtowe (BBC), Nottinghamshire (Notts), East Midlands (EM) and England (ENG)**

Key Performance Indicators	BBC May 16/17	BBC Nov 16/17	BBC May 17/18	BBC Nov 17/18	Notts Nov 17/18	EM Nov 17/18	Eng Nov 17/18
Fairly Active (30-149 minutes a week)	11.5%	11.8%	11.2%	8.7%	11.1%	12.5%	12.3%
Active (More than 150 minutes a week)	62.4%	64.4%	67.3%	71.1%	64.2%	61.2%	62.6%

Figure 2.1 shows that regular active participation levels in Broxtowe has increased steadily increased with each survey from 62.4% to 71.1%. This is above the county, regional and national averages. However, the number of fairly active has decreased from 11.5% to 8.7%, which is lower than the county, regional and national averages. Improving the leisure centre offer can help to further meet the needs of this relatively active population while also potentially catering to a broader spectrum of the local population and further increasing regular participation.



As well as considering activity and participation levels, it is useful to consider inactivity levels in Broxtowe. The Active People Survey also measures the proportion of people who do not participate in 30 minutes of moderate sport and physical activity a week. Results for Broxtowe are provided in Figure 2.2 along with county, regional and national results. This data is only available up to November 2017/18 at the time of writing.

**Figure 2.2: Inactivity in Broxtowe (BBC), Nottinghamshire (Notts), East Midlands (EM) and England (ENG)**

Key Performance Indicators	BBC May 16/17	BBC Nov 16/17	BBC May 17/18	BBC Nov 17/18	Notts Nov 17/18	EM Nov 17/18	Eng Nov 17/18
Less than 30 minutes a week (all adults)	26.1%	23.9%	21.5%	20.2%	24.7%	26.3%	25.1%

Figure 2.2 shows that inactivity levels in Broxtowe are lower than the regional, county, and national averages, and has significantly decreased from 26.1% to 20.2%. It will be beneficial if the future leisure centre provision in Broxtowe can target those that are currently inactive by providing new activities and addressing identified barriers to participation, resulting in an overall increase in participation among local people, which in turn is in line with Sport England's strategy. Providing facilities that also offer the ability for people to become physically active in a more informal and recreational manner, such as walking and jogging within the open space, can also help get more people active within the borough.

When analysing participation in sport and physical activity it is important to take into account variations in participation levels between demographic groups in order to ensure that participation opportunities are appropriately

planned and, where necessary, targeted at those most in need of intervention.

When analysing participation in sport and physical activity it is important to take into account variations in participation levels between demographic groups in order to ensure that participation opportunities are appropriately planned and, where necessary, targeted at those most in need of intervention.

Figure 2.3 illustrates how sport and physical activity participation rates in Broxtowe differ between demographic groups. Figure 12 provides an overview of this data for Broxtowe, Nottinghamshire, East Midlands, and England. Figures highlighted in red are below the national average and figures highlighted in green are above the national average.

**Figure 2.3: Demographic breakdown of participation in Broxtowe, Nottinghamshire, East Midlands, and England**

Population	BBC May 17/18	BBC Nov 16/17	BBC May 17/18	BBC Nov 17/18	Notts Nov 17/18	EM Nov 17/18	Eng Nov 17/18
All	62.4%	64.4%	67.3%	71.1%	64.2%	61.2%	62.3%
Male	65.3%	70.6%	74.3%	76.6%	68.1%	63.7%	64.7%
Female	60.9%	59.8%	61.4%	65.3%	60.9%	59.1%	60.7%
16 to 34	72.4%	77.9%	83.4%	82%	76%	70.3%	71.7%
35 to 54	71.4%	69.8%	67%	72.8%	67.3%	65%	66%
55-74	61.6%	64.6%	64.2%	65.9%	59.5%	58.2%	59.1%
75+	-	-	-	-	35.1%	34.2%	35.3%
White	62.8%	64.3%	67.7%	72.4%	64.9%	61.9%	63.5%
South Asian	-	-	-	-	62.5%	58.1%	56.2%
Black	-	-	-	-	49%	49.9%	56.5%
Chinese	-	-	-	-	-	-	64.4%
Mixed	-	-	-	-	70.8%	66.6%	72.2%
Other ethnic origin	-	-	-	-	-	57%	56.4%



Population	BBC May 17/18	BBC Nov 16/17	BBC May 17/18	BBC Nov 17/18	Notts Nov 17/18	EM Nov 17/18	Eng Nov 17/18
Limiting disability	47.8%	54.1%	56.1%	46.2%	45.8%	44.5%	44.8%
No limiting disability	66.3%	67.4%	69.9%	75.2%	70.3%	66.5%	67.4%
NS-SEC 1- 2 (A)	65.1%	66.9%	73.3%	76%	73.1%	70.2%	71.4%
NS-SEC 3-5 (B)	73.2%	70.6%	64%	66.8%	64.5%	62.7%	62.2%
NS-SEC 6-8 (C)	59.2%	-	-	-	57.7%	54.6%	54.2%
NS-SEC 9 (D)	-	-	-	87.3%	74.5%	72.8%	69.9%

As overall participation in Broxtowe is just way above the national average, we would expect participation among demographic groups to also be above the average. Key issues which are relevant to the development of new or improved leisure centre facilities are detailed below.

#### Gender

Female participation is above the county, regional and national averages and has fluctuated over the course of the different Active Lives surveys. Additionally, there is a significant gap between male and female participation. Providing leisure centre facilities and activities which are tailored to women and girls can potentially help to address this gap and contribute to increasing the overall participation level in Broxtowe.

#### Age

The data for the breakdown of age groups and their participation makes for some interesting reading. National trends suggest that participation decreases as you get older, which is the theme the statistics in Broxtowe follow. People aged 16-34 have a high propensity to be active and capturing this group as the leisure centre users could particularly contribute to

increasing overall participation levels in Broxtowe, especially considering the proximity of the University of Nottingham.

#### Ethnicity

The statistics for the range of ethnicity cannot be considered due to not being collected due to not being measured as there was not a large enough sample. However, the county participation fluctuates across the different ethnicities. Therefore, it will be important to ensure that facilities and activities at the leisure centres cater for all members of the community, especially the ethnicities where regional participation is lower than national average.

#### Disability

Regular participation by people with a limiting disability is above the county, regional and national averages, indicating that disabled people in Broxtowe have the propensity to be active. Although, this has decrease significantly over the course of the last three surveys. Providing accessible facilities and inclusive as well as disability specific sessions at the leisure centres can help to ensure that disabled people have access to suitable participation opportunities and continue to be active.

#### Socio-Economic Status

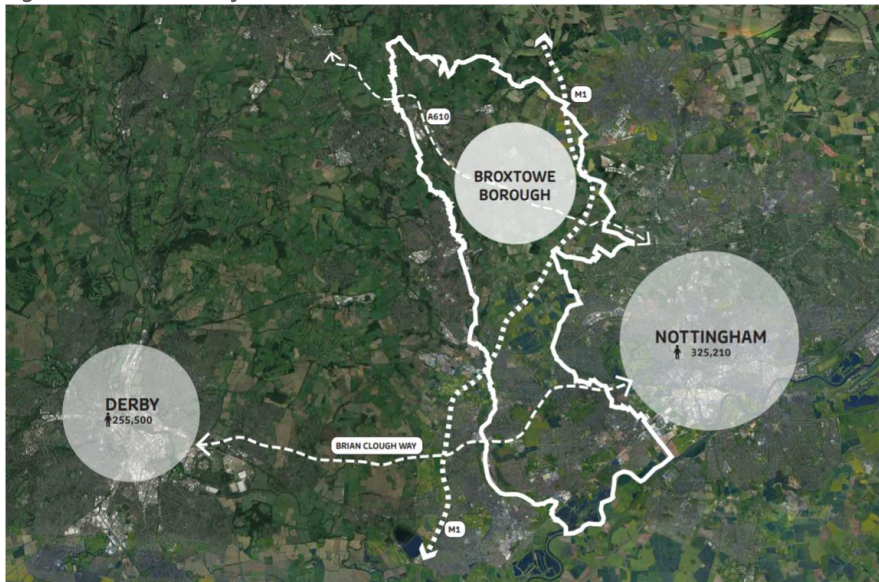
Participation for groups A, B and D in Broxtowe are above the county, regional and national averages. It is vital to consider the socio-economic status of the population of Broxtowe when deciding on the future supply of leisure centre's in the Borough. We know from the deprivation statistics that Broxtowe is one of the least deprived local authority in England. However, it is still important to consider when discuss the future of the leisure centre provision in Broxtowe.

## 2.8 Location of Broxtowe

The facilities we are discussing in this study are located within the borough of Broxtowe in the west of Nottinghamshire. Figure 2.4 shows the location

of Broxtowe within Nottinghamshire. Broxtowe covers an area 81.08 square kilometres (approximately 31 square miles), making the borough one of the most densely populated in the East Midlands. It is characterised by a largely urban south with the separate settlements of Beeston, Chilwell, Bramcote, Stapleford, Attenborough, Toton and part of Trowell comprising over 60% of the borough's population and forming part of the western side of the built-up area of Greater Nottingham. The north of the borough is more rural, with the largest settlements being the towns of Eastwood and Kimberley.

Figure 2.4: Location of Broxtowe



## 2.9 Location of the Leisure Centre Provision in Broxtowe

Liberty Leisure Limited currently operate three leisure centres, which are situated across different wards within Broxtowe. Kimberley Leisure centre is located within the Kimberley ward, which is in the north of the borough. Chilwell Olympia Leisure Centre is located within the Attenborough and

Chilwell east ward in the south of the borough. The Bramcote leisure centre is located within the Bramcote ward, which is situated in the south of the borough. Figure 2.5 below highlights the location of each leisure centre.

Figure 2.5: Current Leisure Centres in Broxtowe (Liberty Leisure Limited)



### 2.10 Location of Potential sites

During our initial inception meeting, the Consultant Team and the Client Project Team discussed initial sites that could become potential options for a new leisure development. As the process of developing this Leisure Facilities Strategy has progress, there have been several additional sites added to the potential options. These sites that have been considered during this process, include the following options:

- Hall Park
- Walker Street
- Greasley Sports Centre
- Coronation Park
- Council Depot
- Kimberley Leisure Centre site
- Oxylane Site
- Ilkeston Recreation Ground
- Bramcote Leisure Centre Site
- Toton
- Chilwell Olympia Sports Centre site
- Chetwynd Barracks

The locations of these sites can be seen within figure 2.6. These sites have become the central element to this leisure Facilities Strategy and have been analysed thoroughly by the Consultant Team through Consultation with key stakeholders and desk-based research. We will further evaluate the site options in section 7 of this report.

Figure 2.6: Location of Identified sites



## 2.11 Population

Any facilities which are developed will need to meet the needs of Broxtowe's future population as well as its current population. The Office of National Statistics (ONS) produces population projections which help to enable future planning for local populations. Figure 2.7 summarises the most up to date population projections which are available for Broxtowe.

**Figure 2.7: Projected Population Growth – Broxtowe, Surrounding Boroughs/Districts, Nottinghamshire & the East Midlands (2011-2028)**

Borough/District	2011	2019	2028	Increase	As %
Broxtowe	109,487	113,924	119,878	10,391	9.5%
Nottingham	305,680	331,286	344,184	38,504	12.6%
Ashfield	119,497	127,310	138,532	19,035	16%
Amber Valley	122,309	126,063	135,479	13,170	10.8%
Erewash	112,081	116,734	118,777	6,696	6%
Rushcliffe	111,129	117,573	129,696	18,567	16.7%
Nottinghamshire	785,802	826,114	881,813	96,011	12.2%
East Midlands	4,533,222	4,816,825	5,138,039	604,817	13.3%

Figure 2.7 demonstrates that Broxtowe population is projected to grow by 9.5% by 2028, compared to projected growth of 12.2% in Nottinghamshire and 13.3% in the East Midlands. Broxtowe's projected population growth is below the regional and national average, but still has a considerable increase of population by 2028, indicating that the current provision of facilities for sport, physical activity and recreation in Broxtowe will be under particular pressure in the coming years as this growth occurs.

In terms of population density, on average there are 13.7 people per hectare in Broxtowe, compared to 3.8 people per hectare in Nottinghamshire and 2.9 people per hectare in the East Midlands. In densely populated areas it is particularly important to ensure that there are

sufficient high-quality leisure facilities, both indoor and outdoor, to meet the needs of local people. Delivering and providing new high-quality facilities in the borough can help to ensure that people living in Broxtowe are able to access quality opportunities to take part in sport and physical activity for years to come.

## 2.12 Age Profile

When planning for the development of new facilities for sport and physical activity it is important to consider the age profile of the catchment population. Participation preferences and facility requirements vary across age groups, and it is essential that these requirements are fully understood to ensure that any new and improved facilities meet identified needs.

Figure 2.8 shows the age breakdown in Broxtowe in 2011 and the projected age breakdown in 2028, with regional figures for comparison.

**Figure 2.8: Age breakdown of Broxtowe's population (2011 and 2028)**

	0-9	10-19	20-29	30-39	40-49	50-59	60-69	70-79	80+
BBC 2011	10.6%	11.2%	12.2%	12.5%	15.3%	12.9%	12.4%	7.9%	5%
BBC 2028	9.7%	11.2%	12.2%	13.1%	12.2%	11.9%	12.6%	9.8%	7.3%
Notts 2011	11.1%	11.9%	11.3%	12%	15.5%	13.2%	12.3%	7.8%	4.8%
Notts 2028	10.3%	11.5%	10.2%	12.8%	12.5%	12.5%	13.3%	9.9%	7%

Figure 2.8 shows that in line with Nottinghamshire trends, Broxtowe's population is expected to age (the 80+ age group increasing from 5% to 7.3% and 70-79 age group increasing to 7.9% from 9.8%). Broxtowe's working age population is expected to account for a smaller share of the

population (40-49 decreasing from 15.3% to 12.2%). However, the population aged 0-9 is also expected to decrease slightly from 10.6% to 9.7%.

### 2.13 Ethnicity

Ethnicity can be an important consideration in planning suitable facilities for sport and physical activity as it can influence participation levels and can demonstrate a need to cater for cultural differences and groups. In 2011, 91.9% of Broxtowe's population was White. 4.7% of the population was Asian, 1.8% were mixed and 1% were Black. The proportion of the total resident population reporting as Black, Asian or Minority Ethnic (BAME) in the 2011 Census is at 6.5% which is higher once compared to the Nottinghamshire average of 4.2%. The low number of the total resident population reporting as BAME is reflected across the surrounding boroughs in Nottinghamshire, except for Nottingham who has a large proportion of BAME populations. It is important to ensure that community facilities for sport and physical activity are accessible to people from different ethnic backgrounds and cultures and this must continue to be a consideration when planning new or improved leisure centre facilities in the borough.

*Figure 2.9 Ethnic Profiles within Broxtowe and the surrounding boroughs/districts (2011 Consensus)*

Location	White	Asian	Black	Mixed
Broxtowe	87,274 (91.9%)	4,421 (4.7%)	919 (1%)	1,693 (1.8%)
Nottingham	218,698 (71.5%)	40,039 (13.1%)	22,185 (7.3%)	20,265 (6.6%)
Ashfield	116,733 (97.7%)	1,099 (0.9%)	472 (0.4%)	1,059 (0.9%)
Amber Valley	120,023 (98.1%)	929 (0.8%)	253 (0.2%)	980 (0.8%)
Erewash	108,765 (97%)	1,383 (1.2%)	536 (0.5%)	1,269 (1.1%)

Nottinghamshire	759,803 (95.5%)	17,139 (2.2%)	5,102 (0.6%)	10,716 (1.4%)
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### 2.14 Health

It is useful to have an understanding of the health profile of Broxtowe both with regards to identifying health issues which new or improved facilities can contribute to addressing and with regards to understanding the propensity of a local population to be active. Broxtowe's Public Health Profile states that the health of residents is mostly better than the national average.

Figure 2.10 provides an overview of the performance of Broxtowe across several Department of Health key health indicators in comparison with national averages. Where figures for Broxtowe are highlighted in bold Broxtowe's score is worse than the national average. Most Broxtowe's scores are better than the national average.

*Figure 2.10: Health indicators for Broxtowe and England (DoH Health Profiles)*

REF	Indicator	Broxtowe	England
1	Deprivation	14.3	21.8
2	Children in poverty	15.4%	19.9%
3	Prevalence of obesity (Year 6)	18.5%	20.1%
4	Physically active adults	73.4%	66.3%
5	Obese adults	<b>64.5%</b>	62%
6	Estimated diabetes diagnosis rate	<b>84.2%</b>	78%
7	Life expectancy: male	80.6	79.6
7	Life expectancy: female	83.2	83.1
9	Under 75 mortality: Cardiovascular	63.1	72.5
10	Under 75 mortality: cancer	128.5	134.6
11	% of people reporting depression & anxiety	12.9%	13.7%



Figure 2.10 shows that Broxtowe performs well in comparison to the national averages with scores that are above the national average for nine of the eleven health indicators. Most of the scores are significantly better than the national average in the majority of cases. Therefore, it is vitally important that the local population has access to facilities for sport and physical activity to enable them to further improve on these statistics.

## 2.15 Deprivation

When planning for the development of new facilities for sport and physical activity it is important to consider deprivation levels within the catchment area. Deprivation affects the propensity and ability of the catchment population to access and use such facilities and these facilities can also form an important element of the regeneration of deprived areas. An awareness of how deprivation affects a local population can also influence how activities are delivered and what type of initiatives are launched to increase participation.

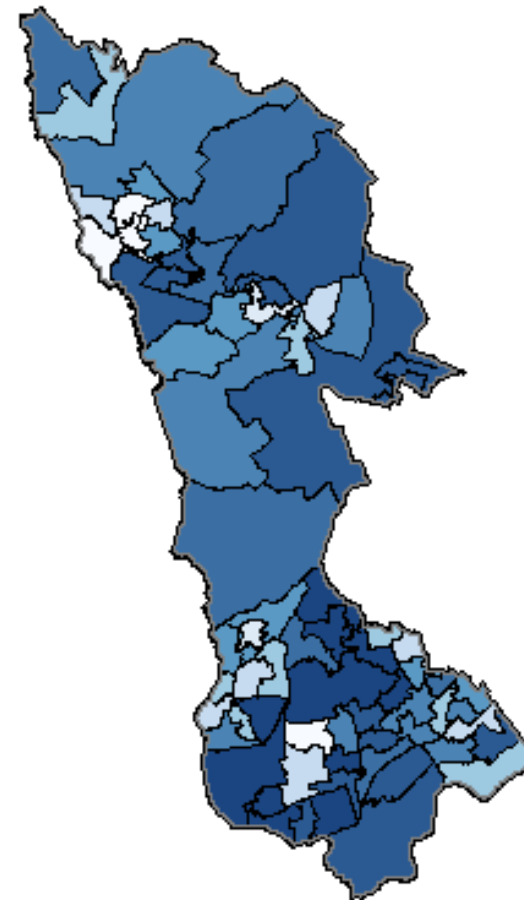
Figure 2.11 illustrates where Broxtowe was ranked nationally according to the 2019 Indices of Multiple Deprivation (IMD). It also compares Broxtowe's overall IMD ranking with that of the other local authorities in Nottinghamshire. Local authorities are listed in order of their 2010 IMD ranking from most deprived to least deprived.

*Figure 2.11: Deprivation in Broxtowe in Comparison with other Nottinghamshire Local Authorities (IMD 2019)*

Local Authority	Rank Nationally 2015	Rank Nationally 2019
Broxtowe	213/317	223/317
Ashfield	69/317	63/317
Nottingham	10/317	10/317
Erewash	144/317	168/317
Amber Valley	158/317	167/317
Rushcliffe	309/317	314/317

Deprivation levels are considerably low in Broxtowe with a rank of 223 out of 317 local authorities. This is an increase of ten places from 2015. This is the second least deprived borough in comparison to its neighbours. Broxtowe is ranked in the top 30% of the least deprived local authorities in the country.

*Figure 2.12: Broxtowe: Map of Deprivation*



The lighter shaded the area the higher the relative levels of deprivation. Figure 2.12 illustrates that Broxtowe is not a deprived area. However, it is worth noting that to the east of Broxtowe is the City of Nottingham. This area is within the top 10% of the most deprived areas in England. In Broxtowe, just 6% of the LSOAs are amongst the most deprived 20% nationally and 15% of the LSOAs are within the least deprived 10% nationally.

### 2.16 Local Economy

Local employment levels and the local economy can have an influence on the propensity of people within an area to participate and can also influence people's ability to pay to access facilities for sport and physical activity. As such, this is an important consideration when planning new and improved facilities for sport and physical activity both in terms of the facility mix which should be provided and the specific programmes and range of activity that should be offered.

Rates of unemployment are relatively low in Broxtowe compared to the rest of the East Midlands. Unemployment in Broxtowe, as measured by the claimant count, stood at 3.7% in 2019, compared with 3.7% for the East Midlands and 3.9% for Great Britain as a whole. However, it is worth noting that 6 out of 10 people leave the Borough to work, with most people travelling to work in Nottingham.

Over one-third (41.8%) of Broxtowe's working age population hold degree level qualifications or higher (NVQ4 and above), greater than the equivalent proportions for the East Midlands (34.1%) and England (40.3%).

This must also be considered when planning for new or improved facilities and must be considered when determining levels of income which facilities might be expected to generate. It will be important to plan for a range of price levels including subsidised and off-peak prices to allow all local people

to benefit from the provision of high-quality facilities for sport and physical activity.

### 2.17 Summary

Broxtowe's population is predicted to grow below the regional levels in the coming years, which is understandable due to the population density within the borough. Although, these population growth statistics do not consider the effect of the HS2 hub as it is extremely unlikely to be delivered by the end of the Local Plan in 2028. The population density and desire to maintain the strong health statistics will place additional pressure on facilities and services in the area such as those that provide opportunities for sport, leisure, and physical activity.

It will be important for these facilities in Broxtowe to continue to meet the needs of the local population as it grows and as its profile changes. Broxtowe's population is expected to age further by 2028. Therefore, consideration needs to be given to the provision of accessible facilities that offer a range of suitable activities for older people, including low impact sports and activities. It is also important that families and younger adults are accommodated at any facilities that are developed and improved. The provision of indoor and outdoor facilities that are family friendly will make the site more attractive and promote participation in sport and physical activity in the borough across all parts of the community.

In Broxtowe, the physical inactivity rates are significantly lower than regional and national averages. Although this is a positive for Broxtowe there is considerably more success that can be achieved, as one in five people are still inactive within the Borough. Providing leisure facilities and initiatives that have a high-quality offer can help people become physically active, both in a formal and informal manner.

The current health statistics are a positive for Broxtowe as they currently rank above average on nine out of the eleven selected indicators. Physical



activity has been shown to significantly improve people’s mental, physical, and social wellbeing. It is vitally important that the local population has access to facilities for sport and physical activity and are encouraged to continually lead healthy lifestyles.

Broxtowe deprivation levels ranks relatively low in comparison to other local authorities in Nottinghamshire. However, there are pockets of deprivation that do exist within the Borough. Therefore, it is important that the facilities at the site continue to provide affordable activities which can improve the health and wellbeing of those communities from a lower socio-economic background and provide them with new opportunities to be active and access community facilities.

The demographics of Broxtowe are vital to include when evaluating the current and future leisure provision of the Borough. The Consultant Team has considered these statistics when deliberating the options for the leisure provision in section 8 of this report.

### 3. Strategic Context

#### 3.1 Introduction

This section of the application document demonstrates the strategic fit of this project within the strategic policy context for health promotion and physical activity at the national, regional, and local levels. The project aims to review the leisure centre facilities within the borough and to discuss whether they serve market demand and strategic needs across Broxtowe. As such, it will contribute to the delivery of the following current strategies:

##### At the national level:

- DCMS - Sporting Future: A new strategy for an Active Nation (2015)
- Public Health England - Everybody Active, Everyday (2014)
- Sport England - Towards an Active Nation (2016)

##### At a Nottinghamshire region level:

- Notts: Getting Active Together (2017-2021)
- Nottinghamshire Health and Wellbeing Board Joint Health and Wellbeing Strategy (2018-2022)
- Nottinghamshire County Council - Children and Young People's Departmental Strategy (2019-2021)
- Council Plan - Your Nottinghamshire, Your Future for 2017-2021

##### At the local borough level:

- Liberty Leisure - Get Active Strategy 2018–2021
- Broxtowe Local Football Facility Plan (May 2019)
- Broxtowe Playing Pitch Strategy (2016)
- Economic Regeneration Strategy (2015-2019)
- Broxtowe Borough Council: Part 2 Local Plan
- Broxtowe Borough Council: Corporate Plan 2016-2020

#### 3.2 National

*Everybody Active, Everyday (2014)*: Public Health England published this strategy to help address the problem of increasing inactivity in England and drive a step change in public health - both physical health and mental wellbeing. The document presents evidence that around one in two women and a third of men in England are damaging their health through a lack of physical activity. The document puts forward regular physical activity and an active lifestyle as a means of preventing many life-threatening diseases such as cancer and diabetes, and conditions like obesity, hypertension, and depression.

The document also makes recommendations on how infrastructure, including sport and leisure facilities, can best assist in increasing physical activity through thoughtful urban design, understanding land use patterns, and creating transportation systems that promote walking and cycling which will help to create active, healthier, and more liveable communities. Public Health England advocate maximising the potential of the assets that already exist such as common land, woodland, streets, parks, leisure facilities, community halls, and workspaces, and thinking differently about how public services relating to physical activity are planned and commissioned.

The strategy for the leisure centre provision within Broxtowe's aims to encourage the local community to get physically active through good access to a wide range of facilities at the leisure centres within the borough. The development of a leisure centre facilities strategy enables the council to understand the position of the current provision, future supply, and demand, and will support the council in making strategic decisions regarding the leisure centre provision.

**Sporting Future – A new Strategy for an Active Nation:** In December 2015, the Government published its current strategy for sport which recognises the physical inactivity challenge highlighted by Public Health England. Accordingly, the Government's current strategy for sport focuses on the contribution that sport can make to the broader outcomes of improving:

- Physical well being
- Mental well being
- Individual development
- Social and community development
- Economic development.

The Government's strategy sets a clear direction and ends the distinction between sport and wider forms of physical activity. It broadens Sport England's role from 'measuring and supporting sport' to 'measuring and supporting both sport and certain kinds of physical activity, including dancing, cycling and walking'. The leisure centre facilities strategy will help the council understand the local supply and demand and the needs of the local community. Therefore, it will help the council prepare and effectively use the provision of leisure centres to support the strategic aims of this document.

**Towards an Active Nation (2016):** In response to the Government's change in strategic focus towards reducing inactivity articulated in 'Sporting Future', in May 2016, Sport England published its new strategy for 2016-2021 'Towards an Active Nation'. Sport England is working to use its resources in partnerships to deliver against the five health, social and economic outcomes set out in the Government's strategy above. Key areas of strategic focus for Sport England over the period are:

- **Tackling inactivity** – including a focus on under-represented groups.
- **Children and young people.**
- **Volunteering.**
- **Taking sport and activity into the mass market** - e.g. consumer campaigns such as 'This Girl Can'.

- **Supporting Sport's Core Market** - i.e. the needs of the relevant sport's governing bodies and voluntary clubs to both sustain and grow participation in their sports.
- **Talent** - supporting player development programmes and talent pathways.
- **Local delivery and facilities** – focused on the customer.

Leisure Centres within Broxtowe can help support all seven areas of Sport England's strategic focus. The developed facilities, together with the improvements or new facilities, can provide an attractive setting for inactive people (including under-represented groups) to be supported into changing their physical activity behaviour - e.g. by taking up regular exercise. Through the development of new facilities or improving current provision will give the opportunity to engage with more children and young people in regular participation in sport due to have access to different centres with a range of facilities. Alongside the opportunity to participate at the new or improved leisure centre facilities in Broxtowe there will be opportunities to volunteer at events and clubs at the leisure centres. As we will look at the strategic location of each leisure centre, we will ensure the leisure provision in Broxtowe are situated to ensure they are promoted to the mass market, whilst promoting to sport's core market. With the mix and quality of leisure facilities proposed within the borough, this site will play a growing future role in hosting player development programmes.

### 3.3 Regional

#### **Notts: Getting Active Together (2017-2021)**

This strategic document sets out the aims and objectives of the Active Partnership in Nottinghamshire, which includes Broxtowe. This document echoes similar principles to the Sport England: Towards an Active Nation strategy, which includes the focus on reducing inactivity. The overarching vision for this strategic document is "to make physical activity the norm for people who love and work within our community by ensuring everyone can

easily take part, volunteer and engage in sport and activity as part of their everyday life.”

This document highlights the benefits of being active with key statistics like that being psychically active can reduce the risk of type two diabetes by 30-40%. This gives a good background of why people within the local community should participate in physical activity before discussing the goals that they want to achieve as an organisation. This section identifies three key areas, which are workforce (volunteers, employment coaching), investment (investment, public and private) and place (infrastructure, facilities, and support). This strategic document highlights three key priorities, including:

- **Inactive People** – We will reduce the number of people that are inactive in our communities.
- **Young People** – We will give all children and young people a foundation of competence and enjoyment so they can positively engage in physical activity and sport during their childhood and beyond.
- **Keeping People Active** – We will keep people involved in physical activity and sport, supporting them through the key transitional stages in their lives.

These strategic priorities will be achieved through the following approach by Active Notts.

- **Purpose:** Sharing a common purpose for the direction of this strategy – the vision, priorities, outcomes, and approach.
- **People:** Focusing above all on the people, listening and responding positively to their needs.
- **Partners:** Working together with partners at all levels to build cooperation, collaboration, and capacity to develop the skills and understanding needed.

The opportunity to evaluate and potential improve the current leisure provision in Broxtowe will support the aspirations of this strategic

document. Having new or improved leisure provision can help promote physical activity to reduce inactivity in Broxtowe. Although Broxtowe’s statistics from Active Lives perform well in comparison to Nottinghamshire, there is still considerably more work that can be done. There is significant evidence that suggests taking part in physical activity improves the health and wellbeing of the participants. The improvement of facilities will give the opportunity to the population of Broxtowe to participate in more attractive facilities.

### ***Nottinghamshire Health and Wellbeing Board Joint Health and Wellbeing Strategy (2018-2022)***

This strategic document was developed by the Nottinghamshire Health and Wellbeing Board, to identify what they want to achieve, and how they will achieve this. They have identified four ambitions, which are:

- To give everyone a good start in life
- To have healthy and sustainable places
- To enable healthier decision making
- To work together to improve health and care services

The development of new and improved facilities in Broxtowe can support the achievement of these strategic objectives. The facilities will provide spaces and opportunities for people and their families to participate in physical activity, including young people. Therefore, it is important to consider the leisure provision in Broxtowe, to identify how this can be improved to support children and young people to ensure they have a good start in life by having facilities to participate in physical activity.

The document highlights that they want to create places which maximise the health benefits for those people who live or work in Nottinghamshire. By having a good supply of leisure provision, it can support this aim by providing the local community with the opportunity to participate in sport and physical activity. Having high quality leisure facilities that are accessible

to the local community is important, to give people the opportunity to make healthy decisions.

***Nottinghamshire County Council - Children and Young People's Departmental Strategy (2019-2021)***

This strategic document sets out the County Council strategic aims and objectives for Children and Young people in Nottinghamshire. The documents set a strategic context for children and young people and identifies the commissioning challenges faced. In this current economic climate, public services are under considerable financial pressure to deliver, which is identified within this strategy as it highlights that growing demand on our services, against the backdrop of limited resources.

The strategy sets out a departmental Operating model, which is broken down into age groups, including under 5s, school age (5-19), transition to adulthood (19-25). Nottinghamshire's Pathway to Provision supports the identification of a child, young person and/or family's level of need, and describes the referral pathways to the most appropriate service to provide support. The four identified levels of need – Universal, Early Help, Targeted Early Help and Specialist – are accessed through different referral routes or 'front doors.

The strategy highlights priorities and key activities which include three priorities:

- Families prosper and achieve their potential
- Children are kept safe from harm
- Children and young people go to good schools and early years settings

To implement and help achieve these key priorities, the strategic document sets out an improvement and change portfolio. These programmes include:

- Remodelling Social Work Practice
- Remodelling Children's Care
- Future of Education Support
- Remodelling Early Help

The review of leisure provision in Broxtowe project can help support the delivery of the aims in the strategy through considering how the facility mix and activities available support children and young people. Although the development of new or improved leisure facilities cannot directly affect the strategic objectives of children care and education support, it will provide facilities and activities that will support these priorities indirectly. The development of the current provision in Broxtowe will help families prosper and achieve their potential by having access to high quality facilities.

***Nottinghamshire County Council "Your Nottinghamshire, Your Future" (2017-2021)***

This strategic document sets out the County Council's overall plan and strategy moving forward. The document states it wants Nottinghamshire to be:

- A great place to bring up your family
- A great place to fulfil your ambition
- A great place to enjoy your later life
- A great place to start and grow your business

The plan sets out the County Councils commitments and explains how the success of reaching these will be measured. They have set out the five parts to their approach:

- Put local people at the heart of everything we do
- Spend money wisely
- Be creative and work in new ways
- Empower people and support their independence

This approach leads onto the County Councils twelve commitments, which include:

- Families prosper and achieve their potential
- Children are kept safe from harm
- Children and young people go to good schools
- Nottinghamshire has a thriving jobs market

- Nottinghamshire is a great place to live, work, visit and relax
- People are healthier
- People live in vibrant and supportive commitments
- People live independently for as long as possible
- People can access the right care and support, at the right time
- Nottinghamshire is a great place to invest and do business
- Nottinghamshire is a well-connected county
- Nottinghamshire has a skilled workforce for a global economy.

The County Council is Significant ambitions and strategic aims that will help them achieve there overarching strategic aims. Our review and options appraisal for the leisure provision in Broxtowe can help support some of these commitments. The first three regarding families, and children and young people are highlighted within the Children and Young People strategy. The provision of high-quality leisure facilities improves the local community making it a better place to live, work, visit and relax. Having access to these facilities will encourage people to be healthier as this will make the offer in Broxtowe more attractive to non-users and casual users.

### 3.4 Local

#### *Corporate Plan 2020-2024, Broxtowe Borough Council*

In this plan, the Council sets out their priorities over the next four years to make a greener, safer, healthier Broxtowe where everyone prospers. One of the biggest challenges that this document notes, is the continuing budget reductions.

The strategy sets out the development of the plan, which involved community consultation. The three most prominent ideas where to reduce anti-social behaviour (92%), support people to live well with dementia and support those who are lonely or have mental health issues (91%), increase recycling and composting (90%). In addition, the Corporate Plan highlights the key achievements from the previous corporate plan (2016-2020) in five distinct categories, which include: housing, community safety, health,

business growth and the environment. The strategy sets out its core values “GREAT,” which include:

- **Going the extra mile:** A strong caring focus on the needs of all communities.
- **Ready for change:** Innovation and readiness for change.
- **Community Safety:** Valuing employees and enabling the active involvement of everyone.
- **Always improving:** Continuous improvement and delivering value for money.
- **Transparent:** Integrity and professional competency.

The key strategic priorities and objectives have not changed since the last strategy and remain focussed on five key areas, which include:

- **Housing:** A good quality home for everyone.
- **Health:** Support people to live well.
- **Environment:** Protect the environment for the future.
- **Business Growth:** Invest in our towns and our people.
- **Community safety:** A safe place for everyone.

Health is a key strategic aim for Broxtowe, which can be supported by our options appraisal of looking at the current and future leisure provision. The key areas for Broxtowe Council are:

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

A key area is to increase the number of people who have active lifestyles within the Borough. A key area that the Council has identified is to refresh the leisure facilities strategy to ensure the long-term future in leisure facilities in Broxtowe. Our work is looking at the current leisure provision in Broxtowe, ensuring that the future provision meets the demand and needs of the local community. The strategy notes that this will be completed in the

first year of the strategic period. This will ensure the Council meet the targets and objectives of delivering a new leisure facilities strategy to examine the potential options for the future of the Council’s leisure estate. Our report will directly deliver this strategic objective.

***Broxtowe Borough Council Local Plan: Part Two (2018-2028)***

Broxtowe Part 2 Local Plan is the result of extensive work with local communities to secure the best future for the Borough and provides the detailed development management policies and site allocations to accompany the Part 1 Local Plan which is the Broxtowe Aligned Core Strategy.

The strategies purpose is to provide a clear local framework to secure positive development to enhance the Borough. This includes improving our town and district centres and providing increased access to public open space whilst protecting the historic and natural environment. It is intended to provide a clear policy framework to enable those preparing their neighbourhood plans to achieve the best outcomes for their own areas.

This document has been closely considered when discussing site options during the process of this work. The document highlights key strategic areas for development, site allocations and policies which have been noted by the Consultant Team and have been deliberated with the Broxtowe Planning representative in depth.

***Broxtowe Borough Council Economic Regeneration Strategy (2015-2019)***

This document highlights Broxtowe Borough Council’s key economic development priorities. Broxtowe Borough Council recognise the benefits of a strong local economy is to the vitality and wellbeing of the local community. The strategy highlights the Council’s approach to both Economic Development and Brownfield Regeneration.

The main vision of the strategy is: *‘Broxtowe will be a place that actively promotes brownfield development, stimulates sustainable economic growth and regeneration, maximises apprenticeship and training opportunities and creates a Borough where people can thrive and realise their potential’.*

At the heart of the Regeneration Strategy are the four themes which are:

- Jobs, Skills and Training
- Competitive Business Growth
- Inward Investment (Planning & Infrastructure)
- Brownfield Development

Having good quality leisure provision is an important asset for the community and the local population. Our review and options appraisal for the leisure provision in Broxtowe can help support some of these commitments. Firstly, leisure provision can help support the growth of jobs, skills and training and can be important in bringing inward investment into the Borough. Leisure facilities can help support the overall vision of the Broxtowe regeneration strategy by providing high quality facilities that better support the current and future population.

***Broxtowe Borough Partnership – Our Sustainable Community Strategy (2010-2020)***

This strategy is 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

The Broxtowe strategy links to the County Council’s strategy. The County Councils strategy sets out six themes, which include:

- A greener Nottinghamshire
- A place where Nottinghamshire children can realise their potential
- A safer Nottinghamshire



- Health and wellbeing for all
- A more prosperous Nottinghamshire
- Making Nottinghamshire communities stronger

The overall vision for this strategy is: *“Our 2020 vision for Broxtowe is that it will be a thriving place, where people enjoy living, working and spending their leisure time.”*

This vision is supported by seven key objectives, which include:

- Employment
- Community safety
- Health living
- Children and young people
- Housing
- Environment
- Community relations

The opportunity to evaluate and potentially improve the current leisure provision in Broxtowe will support the aspirations of this strategic document. Having new or improved leisure provision can help promote community safety as it is known that physical activity initiatives can help prevent crime. There is significant evidence that suggests taking part in physical activity improves the health and wellbeing of the participants, so the development of more attractive facilities can help improve people’s health. Physical activity can increase and improve student attainment and is valuable for young people. The improvement of facilities will give the opportunity to the population of Broxtowe to participate in more attractive facilities, and further help deliver the objectives and vision of this strategy.

#### ***Liberty Leisure - Get Active Strategy 2018–2021***

The Get Active strategy is aligned to the Notts: Get Active Together Strategy 2017-21 and outlines the delivery priorities of the Get Active team for Liberty Leisure Limited. Sport England Insight Data is used to inform delivery

priorities until 2021. The key objective of this strategy is to increase the amount of people engaging in Active Lives.

A key aim of this strategy is to decrease levels of inactivity in Nottinghamshire’s communities. In Broxtowe, the Get Active team will contribute to this aim by engaging with inactive people through innovative activity and working with volunteers.

The strategy highlights six ways that the Get Active team will contribute to reducing inactivity levels in Broxtowe. These include:

- Working in partnership with organisations who can assist the team understand why people are inactive.
- Engaging with groups and individuals in the community to change the way we communicate to people who are inactive.
- Enabling the community to decide what activities they would like to be provided.
- Using new digital technologies to attract new customers to our leisure centres while retaining existing customers.
- Adapting existing sports events so that they become more accessible for families and for people who do not already exercise.
- Delivering our partnership work to support the creation of relevant additional activities in our communities and leisure centres.

The opportunity to evaluate and potentially improve the current leisure provision in Broxtowe will support the aspirations of this strategic document. Having new or improved leisure provision can help promote physical activity to reduce inactivity in Broxtowe. There is significant evidence that suggests taking part in physical activity improves the health and wellbeing of the participants. The improvement of facilities will give the opportunity to the population of Broxtowe to participate in more attractive facilities.

#### ***Broxtowe Local Football Facility Plan (May 2019)***



The Local Football Facility Plan (LFFP) for Broxtowe identifies opportunities to accurately target investment in football facilities across the local area. The plan highlights the national strategic use of these facility plans and highlights the demographic analysis of the Borough. In Broxtowe there are 239 affiliated football teams, with twenty leagues currently operating in the Borough. The plan highlights different projects within the borough including 3G football turf pitches (FTPs), improving grass pitches, changing room pavilions / clubhouses and small-sided facilities.

The LFFP highlights that there has been a growth in participation in the Borough and based on the FA training model (1:38), since the PPS was adopted and there is now considered to be a shortfall of four pitches. Five priority projects for potential investment have been identified. Sites have been selected by the Football Foundation based upon a rationale of good access, high population, geographic spread, success, and quality of existing facilities.

Four projects relate to delivery of full-sized (11v11) 3G FTP provision and one is a small sided 3G pitch to accommodate recreational and informal demand. These projects are located at the following sites:

- Bramcote School (new build)
- Kimberley Leisure Centre
- Chilwell Olympia Sports Centre
- Alderman White School
- Beeston Youth Centre (small sized 3G)

Two of the five projects highlighted within the LFFP are located within current leisure centre sites. This is vitally important to consider as they have been identified as potential projects to offset the current deficit within the Borough. It is worth noting that 80% of the Football Foundation's funding is being used for projects identified through the LFFP process. These key strategic projects and knowledge is important to understand when discussing the potential development of new leisure facilities.

### ***Broxtowe Playing Pitch Strategy (2016)***

Broxtowe's playing pitch strategy was adopted in 2016, examining the main sports in the Borough which included: football, hockey, rugby union, cricket, and bowls. The playing pitch strategy focuses on the north and the south of the borough. The main purpose of this document is to identify the current provision supply, demand, and quality. The document highlights the following supply and demand of the local population, including:

- ***Cricket:*** current supply is adequate.
- ***Football:*** Access to several of the identified key sites in the borough for community club football is not sufficiently secured. There is a shortfall of 1.4 AGP.
- ***Hockey:*** Supply is adequate.
- ***Rugby Union:*** Supply is adequate.

These key strategic issues and knowledge is important to understand when discussing the potential development of new leisure facilities. This is vital considering the current leisure centre sites provide some of the provision in the playing pitch strategy. Therefore, the playing pitch strategy must be considered when discussing the options for future leisure centre provision in the Borough.

### **3.5 Summary**

The potential redevelopment of facilities in Broxtowe represents an exciting opportunity for the Council. In determining the most appropriate options for the current and future leisure provision it will be important to consider the strategic impact. This will have an impact on the long-term sustainability and viability of the leisure portfolio as well as ensuring that the facility provides the best possible option with regards to meeting the needs and demands of population of Broxtowe.

Nationally, the main aim for physical activity is to decrease the number of inactive people in England and improve the health and wellbeing through the benefits of physical activity. Leisure provision can help support and

increase physical activity rates through enabling access to high quality leisure facilities in the Borough. The current leisure portfolio of Liberty Leisure Limited plays a key role in the supply of provision in the Borough. These facilities will continue to have a key role to play in the delivery of the vision, aims and priority sporting and social outcomes of the Sport England's, Active Notts, and Liberty Leisure Limited strategic documents.

Whilst any decisions regarding the potential development of will be governed by financial viability and the impact that the project will have. The wider community benefit and the ability of the leisure provision to play an increased role in helping Broxtowe meet their aspirations across a wide range of agendas should not be overlooked.

The evaluation of the current leisure provision and the opportunity to potentially develop the current provision will help the Council to deliver a range of national, regional, and local strategic objectives. Additionally, the potential of redevelopment presents the Council with the opportunity to help support the delivery of a wider range of priorities, including health and wellbeing, environment, and regeneration.

The significance of the current leisure provision means it is imperative that the facilities need to be developed further to enhance the customer experience and provide better quality facilities for the current and future population of Broxtowe. The ability to redevelop the ageing facilities that are currently available will enable the Council to meet the key strategic objects and visions of several strategies. Broxtowe Borough Council need to carefully consider the strategic objectives of key stakeholders as this may present the opportunity to attain a larger pool of funding.

The strategic context of England, Nottinghamshire and Broxtowe are important to include when evaluating the current and future leisure provision of the Borough. The Consultant Team has considered the strategic

objectives and vision when developing the options for the leisure provision in section 8 of this report.

## 4. Consultation

Consultation has been at the heart of this leisure facilities strategy and has assisted in shaping the overall development planning for the options for the future provision of the leisure centres in Broxtowe. The process has involved several individuals and stakeholders from various backgrounds, including public and private sector, sport and leisure and healthcare.

- The Consultant Team have been engaging with key stakeholders throughout the process undertaking the following:
- Survey to the leisure centre users, leading community sports clubs and the public to help understand the current and future demands for leisure provision within Broxtowe.
- Consultation with National Governing Bodies on funding, facility development and the supply and demand in Broxtowe.
- Consultation with key stakeholders and partners for sport, including Local Authorities, Nottinghamshire County Council, School representatives, Director of Public health, Active Notts (Active Partnership), and Sport England.

It should be noted that most of this Consultation for this report was undertaken prior to the Covid-19 pandemic.

### 4.1 Key Stakeholder Consultation

This stage of consultation was completed with major stakeholders involved in this project. This tier of consultation was to enable us to get a clearer picture of the current facility provision and a good understanding of the local issues relating to the current and potential sites. These leading influential stakeholders included the following:

- Liberty Leisure Limited
- Broxtowe Borough Council: Head of Property Services
- Broxtowe Borough Council: Deputy Chief Executive Officer
- Sport England

- Nottinghamshire Director of Public Health
- Active Notts
- Erewash Borough Council
- Kimberley School
- Chilwell School
- White Hills Park Trust
- Broxtowe Borough Council: Finance
- Broxtowe Borough Council: Planning
- Broxtowe Councillors for Kimberley, Eastwood and Bramcote and Leisure and Health Committee
- Nottinghamshire County Council

### Key Findings

We have highlighted the key findings found during our key stakeholder consultation below:

Consultee	Key Points
Nottinghamshire Director of Public Health	<p>The County has a very good relationship with Broxtowe. Increasing the amount and frequency of physical activity plays a key part in reducing the huge burden placed on the health service from ill health from smoking and diet, poor levels of physical activity and obesity levels.</p> <p>Investment into the leisure stock was seen as very positive, on the basis that the offer is made as wide and inclusive as possible, with a focus on driving up levels of physical activity. Traditional leisure centres with traditional offers do not tend to do this, it would be good to see Broxtowe look at how the facilities, marketing and designs of any new centres can draw people in who do not attend the current centres. Part of any new offer there needs to be a social aspect to encourage more people to become active.</p> <p>Bramcote leisure centre currently provides a decent leisure experience for those who are active, but there is no dwell time or a pleasant space to stay and attract people in from</p>

Consultee	Key Points
	<p>the local area. The link with the outdoor space in Bramcote is very poor given the quality of the adjacent park.</p> <p>Alongside any investment into the leisure centre infrastructure, more needs to be done in Broxtowe to encourage active travel e.g. cycling. There are some excellent green spaces and cycle paths on the outskirts of Broxtowe, but they currently have no to the main population centres. Investment into free activity is as important to improve the opportunities for people to be active outside of leisure facilities.</p>
Active Notts – CEO and Strategic Director	<p>Broxtowe seems to lack a strategic plan for leisure provision overall. Derby and Nottingham as a close neighbour have been very clear with their aspirations and goals. This has been lacking from Broxtowe in comparison to others in the County.</p> <p>Hopefully, this work will provide more of a steer for the Council to show how and why its prioritising the plans for leisure. It was noted that the borough's facilities are in need of investment and the Active Partnership would be happy to assist in setting up discussions with local authority partners who have been through the process of financing and developing leisure projects.</p> <p>Broxtowe traditionally has worked a bit separately from the County and whilst its noted that the positive work of Liberty Leisure, it would be good to have more direct Council involvement with their officers.</p> <p>Protection of green space and encouraging more active travel and wider range of activity outside of a traditional leisure is a key priority for the Active Partnership - it was noted that the previous Oxlane project was very car dependent and green travel policies and encouraging active</p>

Consultee	Key Points
	<p>travel was a big issue. The County overall is very dependent on cars which is why the opening up of opportunities to cycle should be encouraged. There are some excellent green spaces and waterways to link in and out of Broxtowe which should form part of the facility planning.</p>
Sport England – Strategic Lead Major Capital Investment Projects	<p>Sport England would like to see a clear step change in the offer for leisure through bringing forward a wider health and wellbeing agenda. Priorities for investment for Sport England are co-locational projects which bring together several services under one roof linking sport, physical activity, and health. Sport England noted that a clear strategic need for investment would need to be presented.</p> <p>Sport England are keen to see the outcomes of the strategy and approach from the Council to discuss whether the options for the leisure centres would fit into the current funding opportunities. They welcomed the approach the Council had taken to address the need for future investment into the leisure stock in the borough.</p>
Erewash Borough Council - Head of Green Space and Street Scene	<p>The use of Erewash main leisure facilities is a very localised membership base. There are some users that were Broxtowe residents, but it was not viewed as a significant number. There was a noted cross over in terms of 11 a side football between the two boroughs but limited for leisure centre users.</p> <p>The Council were working on an extension to West Park, which included adding in a cycling hub to the leisure centre given the popularity of cycling in the park. This included a bike studio and a link with the cycle routes and paths.</p> <p>The lead at Erewash felt that this is something that could be looked at for any possible redevelopment of Bramcote leisure centre through improving the links to green space and outdoor activity.</p>

Consultee	Key Points
	<p>The Council has recently been focusing on increasing access for inactive people in the borough, working in partnership with Active Derbyshire. 3 officers posts have been funded in partnership with the NHS and some Big Local funding, which is part of the Pride in Erewash campaign. The initial focus is on increasing swimming attendances, which has started to show signs of success.</p> <p>Erewash welcomed the plans for Broxtowe to invest into the leisure stock, the Council has seen marked improvements from their investments in projects such as Rutland Park.</p>
Kimberley School – Head Teacher	<p><i>It should be noted consultation for this report was undertaken prior to EMAT contacting BBC regarding the current dual use agreement.</i></p> <p>The school were currently expanding their 6<sup>th</sup> form and ICT suite as part of the new build that was taking place. The facilities at the school were viewed by the headteacher as a critical element of the wider offer for their young people. The headteacher has limited direct management of the facilities. They noted that pupils of the school would be talking about the extra-curricular activity and club activity they do at the school site, which is related directly to the facility provision.</p> <p>The school noted that the facilities were dated but very important to the local community. The schools focus is of course on the educational provision, but the role of physical activity and sport has notable positive impacts on mental health and wellbeing and for many disadvantaged families improving the confidence and wellbeing of the children was vital.</p>

Consultee	Key Points
	<p>It was noted that the school could not afford to maintain the pool if there was no support by the Council's management. If the pool were to go from the school, there would be concerns over primary school swimming access and the benefits to the local community in Kimberley.</p>
Chilwell School – Head teacher and Business Manager	<p>The school valued the community leisure use and were keen to ensure it continued at the site. There were some inherent problems with the daytime use by the community in terms of safeguarding, access, and security, but none of these were considered insurmountable.</p> <p>The school requires significant investment to address the age and poor quality of the facilities and whilst there have been some budget allocations for upgrading. The headteacher and business manager were of the view that this would be poor value for money. Funding would be better used to develop a brand-new school. The site has a notable amount of space and capacity to be able to develop parts of the land for school or other uses, whilst maintain sufficient space for both education and leisure.</p> <p>The relationship with Liberty Leisure was very positive, the centre was well used and remains very popular. If the school were to be redeveloped than enhanced community sports facilities would be very positive. If the school were not to be redeveloped and remained in the current situation it was suggested some design changes and investment would be needed to the entrance to manage the flow of community users and pupils better.</p>
White Hills Park Trust - Trust Operations Director	<p>The Trust are planning for the redevelopment of the school estate with a portion of the land being developed for housing to help support the overall funding package.</p>

Consultee	Key Points
	<p>The Trust has worked through a number of options for the overall site and were keen to identify the challenges of developing anything that would impact on the main arterial A52 as this becomes a national highways issues and extremely expensive. The school had ruled out developing anything on part of the land due to the prohibitive extra costs.</p> <p>Any redevelopment must be sensitive to the open space and Foxwood Academy. It is worth noting the importance of safety and security for the Foxwood Academy.</p> <p>The Trust were not averse to the use of the land opposite the current leisure centre to function as a temporary car park whilst a new centre is developed (as part of the discussion on emerging options). This is something they would be happy to discuss further.</p> <p>The Trust raised the potential opportunity of the former school site (former Bramcote Park School) which is currently sitting dormant next to the park. The Trust stated that they would be happy to discuss a disposal of this site to BBC for a development. The Trust has had demolition costs estimated for the site. It would be expected that BBC would take on liabilities for demolition etc. It was noted that any discussion on this would need to involve the County as well.</p> <p>The Trust highlighted that Bramcote was a very important leisure site, redeveloping this and linking it to the green space would be very positive. The opportunities for leisure, housing and a new school would be a positive overall plan for this area.</p>
Broxtowe Borough Council Finance	The Council has traditionally managed its finances very well and have always adopted a cautious and pragmatic approach. There are no other major capital projects being

Consultee	Key Points
Team - Head of Finance Services	<p>undertaken at present outside of the Beeston Square project. This itself has been affected quite notably by the rise in the PLWB interest rates.</p> <p>Significant pressure on public finances at the current time, the imminent future of challenges for Council Tax and Business Rates will continue to put a lot of pressure on the overall Council budget. Whilst borrowing remains an option, this would need to be supported by a very strong business case, which covers the costs of the finances as a minimum. Most of the Council's current borrowing is related to housing, which is a key driver for the borough.</p> <p>Leisure is seen as a very positive part of the overall service from the Council, a key challenge will be to ensure that the business case stacks up for any improvements or investment proposed.</p>
Broxtowe Borough Council Planning Team - Head of Planning and Economic Development	<p>The local plan process will guide the overall decisions on the suitability for the study sites. Each of the leading sites were discussed in relation to the allocations in the local plan.</p> <p>The Council were in a good position in terms of its local plan approvals and clarity on the future of the various sites. The re-provision of leisure was seen as very important within the overall planning process.</p> <p>A number of key points were raised:  Loss of green space would be a concern on a number of the sites if a large-scale leisure centre were developed. The Green Infrastructure Strategy as well as the Playing Pitch Strategy have highlighted the importance of these spaces.  Highways and capacity – for example at Bramcote if a development included new leisure and housing, then the main road junction would require consideration.</p>

Consultee	Key Points
	<p>HS2 and Toton meant that whilst leisure should not be discounted, it was noted that this land is seen as a significant development site.</p>
<b>Broxtowe Borough Council Housing and Regeneration</b>	<p>During this discussion, we raised some of the arising issues around housing and regeneration within Broxtowe.</p> <p>It was noted that White Hills Federation Trust engaged in pre application advice and highlighted that a colleague will be able to supply boundaries and site plans to the consultant team. The land is owned by the County Council with White Hills having a freehold.</p> <p>We wanted to understand the current position on housing targets within the Borough to understand the pressure of the housing demand. The group noted that housing targets are not being currently met. One reasons for this is that Broxtowe is a small borough with a tight green belt, so restrictions on availability of land provides issues for the Council. There are historically low levels of funding within the Borough. Previously Broxtowe BC have received £140,000 from the Queen Development Fund for predevelopment and small amounts from LEP. One reason for the lack of funding is that the borough falls between Notts City, Mansfield, and Ashfield, which are more deprived areas and in need of funding.</p> <p>It was noted that Housing plans regarding Chetwynd Barracks are fragile due to the big plans of the barracks. They highlighted that the aim of starting to build in 2023 is extremely ambitious and they expect it to be much later than this date.</p> <p>The Bramcote School redevelopment plans are almost ready to be submitted. They believe this to be at least 18 months</p>

Consultee	Key Points
	<p>away for the building of the school and this will be followed by approximately 500 homes (soon after the school is built).</p> <p>Following this, we discussed the options for the Kimberley leisure site to be moved to another site in the north. They noted that the Depot site is earmarked for approximately 70 homes. However, they noted that the depot development is reliant on other factors, including finding another depot. They believed that having depot services in house would not reduce this size of the site by much. This would require a discussion with David Gross (External Consultant) and Paul Summers (Broxtowe). Leisure provision could work politically on a housing site, especially in the north of the Borough.</p> <p>We wanted to understand the current regeneration projects that are in the north and south of the borough. It was noted that in the north there is nothing of significance. There is a limited number of small-scale projects, including Eastwood and Kimberley for a small number of houses. However, in the south there has historically been a higher level of investment including the Beeston Town Centre.</p> <p>The group noted that there is likely to be longer delays with the HS2 and that the consultant team should progress with this project in mind due to its effect of housing expansion. Toton strategic plan for growth (2028) – aims to build 3,000 new homes with other commercial, transport and green infrastructure. They highlighted that the prospect of leisure provision at Toton is difficult because of the land value.</p> <p>Additionally, the group discussed the potential bid for Stapleford for the investment of the Town fund. There is up to £25m pounds of investment available and stapleford town centre has been earmarked for investment. These bid applications must be centred around three themes; enhance</p>

Consultee	Key Points
	skills & employment, connectivity, and urban planning. They believed that leisure could be part of this but more indirectly. However, they stated that they require a USP for the area to make the bid successful.
<b>Broxtowe Borough Council Councillors: Representing Kimberley, Eastwood and Bramcote Leisure and Health Committee Chair and Vice-Chair.</b>	<p>The Councillors agreed that investment is needed in the leisure stock and it holds an important part of the community provision for Broxtowe both in the north and the south of the Borough.</p> <p>The north of the borough was seen as a priority given the concerns raised over the longevity of the facilities at Kimberley and the need to address the site. It was noted that significant capital investment would be required to secure its future, but that the age of the facilities and the suitability of the swimming pool for growth of the teaching programme would remain. The Councillors note that the location in the north would need to be suitably accessible given the importance of the location of Kimberley as the heart of the community.</p> <p>Council is facing tough financial decisions. A clear financial plan for the leisure stock is required and this strategy will be very important for future decision making.</p> <p>The focus will need to be on a strong business case and the potential uplift in terms of both activity (and participation) but also in terms of financial performance to secure the on-going provision of leisure.</p> <p>The Councillors were keen to see comparisons with other similar Councils and areas and investments and impact made and see case studies of similar opportunities and challenges faced.</p>

Consultee	Key Points
	<p>A number of sites were discussed as part of the overall study. The Councillors agreed that Toton site was likely to be a long time coming forward and they do not consider this to be one of the priorities.</p> <p>Councillors did not think that one hub site for the north and one for the south would meet the needs of the growing population. The previous strategy had just two facilities serving the borough, but Chilwell Leisure centre is seen as an important part of the overall offer.</p>
<b>Nottinghamshire County Council Property, Strategy and Development Team</b>	<p>Discussions with the County centred on the leading school sites and Walker Street as part of the strategy and study.</p> <p><u>Bramcote Site and White Hills Schools.</u> The County noted that new school's development is still working through the full viability of the development alongside the expected housing values.</p> <p>The County also stated that with their focus on pupil places (being the driver for any change and investment) the school would need to provide further information on pupil roll numbers.</p> <p>The County Council noted that due viability work being undertaken and the likely elongated timetable it would appear to be a better option to use that land opposite the leisure centre as a temporary car park, whilst a new centre is developed on the footprint of the car park.</p> <p>We then discussed the opportunity to develop the land opposite the Bramcote Leisure centre (green space). Whilst this is not against planning policy, it would still need to be part of the overall story for losing other green space for the development. This is then dependent upon the school plans, housing and other elements coming forward and it seems a</p>



Consultee	Key Points
	<p>lot more suitable and straight forward to develop on BBC owned land.</p> <p><u>Kimberley</u> The Kimberley School is a foundation school and is a freehold with the school governors. NCC are not involved at all in the future of Kimberley, aside from reviewing pupil places and confirming that the location remains very important for the school.</p> <p>Given the nature of the site, any new development would likely eat into the playing field space and that would be a challenge for the site overall. The facilities were noted as very dated and in need of replacement. The future arrangements on school sites for community use where noted as a challenge.</p> <p>The County noted that the dual use agreements are being reviewed across the county and many outdated ones are being questioned. The County were aware of the initial approach by EMAT on the dual use agreement and hoped that the Council and the Trust can get to a positive position.</p> <p><u>Chilwell</u> The County were aware of the schools plans for a full redevelopment. The school own the freehold, so the County have limited influence on the site. As with other schools the pupil roll was the leading issue and the county have been reviewing this in terms of viability, but it would not be their decision as it goes directly to DfE.</p> <p><u>Walker Street</u> The County confirmed that they had received £1m grant from HCA to bring the site forward for housing. The site remains allocated for housing and the County are not going</p>

Consultee	Key Points
	<p>to be pursuing any other options. Linked to the site is also the new hub building which will accommodate healthcare, and the combined emergency services, which has received One Public Estate funding. This has been a longstanding feasibility study for the site.</p>

#### 4.2 National Governing Body Consultation

We contacted 18 National Governing Bodies and had a detailed discussion with 10 of the leading NGB's (below). These discussions were based around the current facility offer in the Borough and the future aspirations of the sport. We have highlighted an overview of the key discussion points and opportunities.

- The FA
- England Basketball
- England Netball
- Table Tennis England
- England Athletics
- England Badminton
- England Boxing
- England Handball
- Swim England
- England Hockey

We have highlighted the key discussion points from our consultation with the ten leading NGB's below.

NGB	Key Discussion Points
The FA	<p>The Nottinghamshire FA noted that have a clear focus of following the Local Football Facility Plan (LFFP) to decide on priority projects/investment. They noted that 80% of the Notts FA investment would be from the LFFP.</p> <p>In recent times they have had some small discussions with Sport England and the Football Foundation around the development of a 3G pitch at Bramcote school. Currently, the only facility development that is currently taking places is a new pavilion development. This is being developed as part of a successful grant from the Football Foundation. They noted that this was identified on the LFFP.</p>

NGB	Key Discussion Points
	<p>Futsal is an area the Notts FA want to develop. There has been no site identified and unlikely to change until the new national game strategy is published. However, they noted that lack of facilities and access is an issue.</p> <p>Notts FA have started to look at more of the recreational game in line with Sport England’s objective of getting people active. They now must measure this area – walking football is expected to grow as they target recreational activity</p>
<b>England Basketball</b>	<p>England Basketball mission is to “govern and grow our sport in the most efficient, and effective way, thereby providing a great experience for everyone involved in Basketball”.</p> <p>In Broxtowe, there is currently one club based at Chilwell called Chilwell Comets that have 90 active playing members (33 senior males, 28 U18 male, 25 U12 males, 1 senior female and 3 U12 female).</p> <p>England Basketball highlighted that by 2029, there will be approximately 8 extra basketball players within the Borough. There are currently 8 sites within Broxtowe that all offer 1 court basketball halls. They noted that in 2019 there is no deficit or surplus of sports hall space within the Borough and this does not change in 2029.</p> <p>England Basketball estimated that currently there is a deficit of approximately 176 visits per week for Basketball within the Borough. This is expected to rise to a 186 visits per week by 2029. Additionally, there is approximately a deficit of 12 hours a week for Basketball playing time, which is likely to grow to 13 hours a week by 2029.</p>
<b>England Netball</b>	<p>England Netball noted that there is a good level of Netball that is played within Broxtowe. They noted that they would prefer a larger number of courts, especially indoor courts as they can be</p>

NGB	Key Discussion Points
	<p>used all year round. They would ideally like this to be geographically spread across the Borough, especially in the north of the Borough.</p> <p>England Netball noted that they are keen to have a premier community leisure facility within Netball. This is because netball is extremely popular in Nottinghamshire. The aim for this facility would mean EN could hold all levels of Netball. The example facility they gave was the Fleming Park in Eastleigh.</p> <p>Since 2018, Netball has been growing and they have built partnerships with the Borough. However, they noted that they had issues relating to the slots and bookings available at the leisure centres to hold community netball sessions were not feasible for successful delivery.</p>
<b>Table Tennis England</b>	<p>Continuum had an in-depth discussion with the Development offer for the East of England to help understand the supply and demand of Table Tennis provision.</p> <p>It was noted that Nottinghamshire was previously a priority area for TT England but in recent times the NGB has faced funding cuts so does not identify priority areas. There are currently no clubs that operate within Broxtowe that offer Table Tennis provision. There are two tables based at Nottingham University which is near Broxtowe.</p> <p>Table Tennis England noted that they would be happy to support new facilities expand their table tennis provision. This could be in form of PING tables, which are either metal or concrete outdoor facilities. These tables generate free secondary spend for sites and promote casual activity.</p> <p>The aspirations of the TT England are to deliver more Table Tennis with Broxtowe. However, they noted that the NGB have little resources and they normally respond via demand led participants</p>

NGB	Key Discussion Points
	and do not have the resources to actively promote Table Tennis. There is strong provision in Nottingham and could help generate a programme in Broxtowe. However, TT England noted that they would need to build stakeholder relationships to deliver a good programme but would be willing to support.
<b>England Athletics</b>	<p>Continuum had a detailed discussion with the Club support manager that covers the Nottinghamshire area. As part of their role, they support clubs to progress and develop the sport of athletics.</p> <p>It was noted that on Active Places database that there is athletics track that is not registered on the England Athletics website. The club support manager confirmed that they did not know that this track existed and believe it is just a grass track used by the College for summer activities.</p> <p>The club support manager noted that there is no athletics track provision in Broxtowe. They stated that this is due to the location of the Borough as it had a good level of provision in the surrounding areas. One of these tracks is at the Harvey Hadden Sports Centre which is a good track and has a large membership base. This track is a fully functional competition track and has some members that compete at a national standard. Another track nearby is at Rutland Recreation Ground. They noted that this is a good track at the recreation ground with a club with large support and membership base.</p> <p>There are currently no plans to develop any facilities within Broxtowe due to most of the demand being met in nearby tracks e.g. Harvey Hadden and Rutland Recreation Ground. In Broxtowe, there is a large membership base of road runners that operate in the north of the Borough.</p>
<b>England Badminton</b>	England Badminton noted that their key strategic objectives were to focus on core market through Primary engagement, increase

NGB	Key Discussion Points
	<p>participation levels in schools, increase the number of pay and play sessions available and improve the workforce.</p> <p>Currently, Nottinghamshire Badminton Association has an agreement with Broxtowe Borough Council to deliver Badminton from the site. Due to the size of the hall at Chilwell there is a significant amount of Badminton being played, including a very successful junior section that has around 80 members. There are currently 15 affiliated clubs and 5 non-affiliated clubs within Broxtowe. England Badminton noted that there is huge demand within Broxtowe and is one of the most active boroughs in Nottingham regarding Badminton participation.</p> <p>The current facilities are quite good because of the size of the hall at Chilwell, but it was noted that these need to be refurbished as there is some wear and tear in the sports hall. They previously looked at getting a seating/viewing platform at Chilwell which would help their aspirations to host a league events and competitions.</p> <p>England Badminton and Nottinghamshire badminton Association have previously put some funding forward for Chilwell. Following the agreement, much of the Nottinghamshire Badminton Association operations is run from the centre. It was noted that NBA could possibly help support and fund any redevelopments as they would be keen to keep and develop their assets. The previous capital investments included investing 90k at Chilwell to improve flooring and lighting etc. There is currently a community agreement in place but there is a need for this to be revisited by both NBA and the Council.</p>
<b>England Boxing</b>	Continuum had a detailed discussion with England Boxing's club development lead for the midlands who covers various areas including Notts, derby, Leicester, Northampton. England Boxing noted that it is difficult for Broxtowe as they are in close proximity to Nottingham, so much of the demand transfers to these clubs.

NGB	Key Discussion Points
	<p>There are three major boxing clubs within the area, which are Eastwood, Strelley and Long Eaton. Strelley is a great community boxing club. They deliver a great community programme, including Golden Gloves which focuses on elderly people and those with mental health conditions. They have good levels of participation (mid/range for a club). They noted that Eastwood currently use a church hall. They have been looking to develop facilities and potential relocate. They want to develop a more sustainable club/facility as the current facility is run down. Long Eaton Boxing club are not engaged with the NGB.</p> <p>They noted that the work they do as an NGB they operate in a reactive manner. Therefore, when clubs are developed, they offer support for them. 40% of boxing clubs are in the top 20 most deprived areas. This puts them in a unique position that aligns with Sport England's Strategic aims. Boxing facilities built within leisure centre can work but most clubs like to have their own purpose-built facility. This is because the equipment (rings/bags) are difficult to move.</p>
England Handball	<p>England Handball noted that Broxtowe area is one of the quietest areas within the county – engagement levels are considered poor. They noted that at a school level they are active in Broxtowe, but this could be improved as activity levels are much higher in other areas.</p> <p>They noted that facilities were not an issue within Broxtowe, even though none of the courts were full size (for handball). They noted they had visited several sites within Broxtowe and said they are fine for participation. Although, they would welcome a bigger court, they understand that these are difficult to find. The current facilities are good in terms of accessibility and are exactly what the need to develop and increase participation in handball.</p>

NGB	Key Discussion Points
	<p>They believe there is a need for a more proactive, partnership working to improve the development of Handball as sport. England Handball stated that they would be interested in working in closer development with Broxtowe to improve participation and potentially set up a club. Although they noted that they cannot commit to this without several interested people at grass roots level.</p>
Swim England	<p>Swim England mission is to create a happier, healthier, and more successful nation through swimming. Continuum had a detailed conversation with the area relationship manager and the national facilities manager.</p> <p>They noted that the current provision is dated and needs refurbishment or replacement. It was stated that the club at Kimberley LC are a swim mark accredited club with a strong membership base and provide a range of sessions, including learn to swim. It was noted that Swim England also help set up a synchronised swimming club at Kimberley LC. Bramcote LC has a strong club membership which has prominent links with the club. Bramcote is also a Swimark accredited clubs. It was noted that they also use the Harvey Hadden Sports Centre due to a lack of pool time at Bramcote LC.</p> <p>Swim England help set up a synchronised swimming club at Kimberley LC, which is the most successful nationally. They noted it could become a hub for synchronised swimming. They received funding to become a national performance centre for synchronised swimming.</p> <p>The clubs in Broxtowe require larger amount of pool time, which is why they move elsewhere and use other facilities. Swim England noted that Broxtowe has strong potential to become a strong hub club in the area, especially for synchronised swimming.</p>

NGB	Key Discussion Points
England Hockey	<p>Continuum had a detailed discussion with England Hockey's Facilities Relationship Manager who manages the development and liaison of Hockey facilities in England.</p> <p>There are no clubs or full-size hockey pitches within Broxtowe. England Hockey noted that Notts HC in Hucknall cater for the north of the Borough. Hockey players tend to travel further, so will be well catered for in Broxtowe.</p> <p>England Hockey noted that the main development currently taking place is at the Highfields Hockey Centre, near Nottingham University. This is in partnership with Notts City Council, High school for boys and the hockey club. Currently there are 3.5 pitches on site but will soon have 5 full size pitches (construction July 2020). This development was paid for by the school and no funding provided by England Hockey – they noted that they have no funding available for facility developments. England Hockey stated that this facility will become the best and biggest facility in the country, acting as a hub for the region.</p> <p>England Hockey identified that there are several facilities located in close proximity of Broxtowe. These include the following:</p> <ul style="list-style-type: none"> <li>○ Rushcliffe/West Bridgeford – developing a 2-pitch site. They have outgrown their facilities and have identified some land to develop some new club facilities.</li> <li>○ Long Eaton – currently 2 pitches – one at Long Eaton school in Erewash where Erewash HC currently play. Another pitch at Rutland Rec Ground (Ilkeston – council owned). This pitch is Standard or poor quality.</li> <li>○ Pitch in Hucknall – Needs replacing. The small AGP at Bramcote College is not needed and potential could be transferred to a 3g if required for footballing activity.</li> </ul>

NGB	Key Discussion Points
	<p>England Hockey noted that there is no need for any provision in Broxtowe due to the proximity of several facilities. The only possible future location for a facility would be towards stapleford/Bramcote. Demand in Broxtowe is high, as Hockey is a very popular sport. However, this demand will be exported to the facilities in the local region.</p>

### 4.3 Non-User Workshop

In December 2019, Continuum and Liberty Leisure Limited ran a non-user workshop at Middle Street Resource Centre to gather the views of people who are inactive and do not use the current leisure facilities. This was to help us understand what improvements could be made to make the leisure centres a more attractive proposition for these types of people.

As part of this process, we designed a questionnaire to help guide the conversations. We managed to speak to 28 people (15 males and 13 females) to discuss the levels of activity, what prevents them from being active and to discuss the current and future leisure provision in the Borough.

Many of the participants were inactive or completed minimal exercise, mainly in the form of walking. Interestingly 17 out of the 28 participants cited that they would like to be more active. There were reoccurring answers from those who noted that they did not want to be more active, which were mainly centred around them having a long-term health condition or a lack of time.

Additionally, we discussed what would help the participants become more active to see if the leisure provision in the Borough could help improve their activity levels. There were a few reoccurring themes that were noted from participants in the group, which included:

- Cheaper prices
- Aware of the opportunities locally
- Group activities

- More personal and smaller class
- Age specific activities
- Social opportunities

These themes are important when discussing new facility provision as the current national, regional, and local mission is to reduce the inactivity levels and the direct costs associated with them.

The group were keen at the prospective of having new leisure facilities within the Borough, noting that some of the participants previously used the facilities and stated that they could be improved. Moving forward the participants were keen to have inclusive facilities that are not tailored towards your standard gym station approach. The participants noted three facilities, which were swimming pools, studio space for group activities and a social area.

The non-user group workshops enabled us to gain valuable insight into the reasons of why people are inactive within Broxtowe and how the development of new leisure facilities could attract these people to become active.

#### 4.4 User and Public Survey

Continuum designed and completed a survey that was sent to members of the public and users of the leisure centre. This was distributed by Liberty Leisure, Broxtowe Borough Council, Parish Councils and Neighbourhood Forums. We received a total of 403 survey responses.

It should be noted within the survey there is a larger amount of responses in relation to the Bramcote Leisure Centre due to a large neighbourhood forum in the area that publicised the survey to its members. Bramcote Leisure Centre users accounted for 258 of the 403 survey responses that we received.

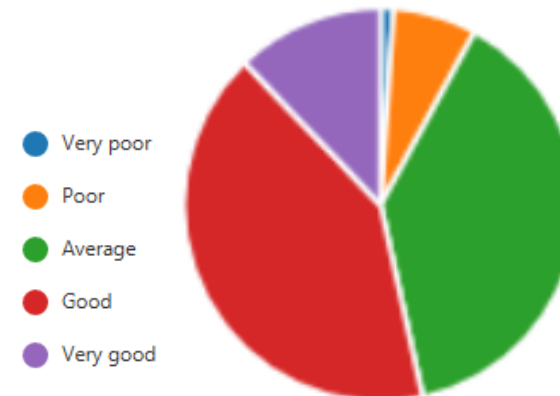
##### 4.4.1 Key Findings

We have highlighted the key findings from the survey below. This has been divided into a visual analysis of some of the key questions and the additional comments that survey participants provided.

##### *Bramcote Leisure Centre*

During the survey, we asked participants what their view on the quality of the current facilities at the Bramcote Leisure Centre. We received 258 respondents' views on the quality of facilities at Bramcote Leisure Centre. 41% of respondents rate the quality of facilities good, whilst 39% said they were average, and only 8% noted that they were poor or very poor.

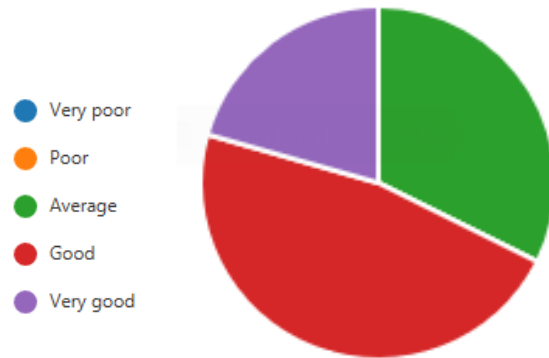
*Figure 4.1: Survey Results: Quality of facilities at Bramcote Leisure Centre*



##### *Kimberley Leisure Centre*

We asked participants on the quality of the current facilities at Kimberley Leisure Centre. We received 45 respondents' views on the quality of facilities at Bramcote Leisure Centre. 47% of respondents stated that the facilities were good quality, whilst 21% noted they were very good, and only 31% stated they were average.

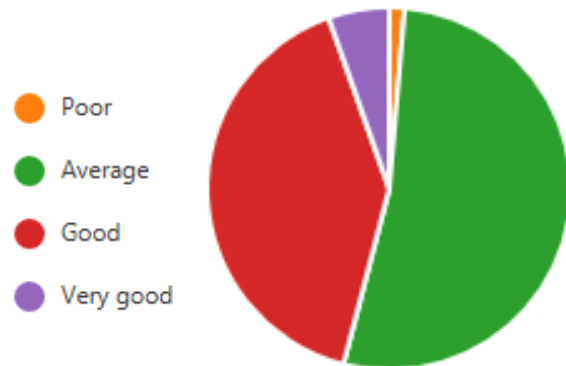
Figure 4.2: Survey Results: Quality of facilities at Kimberley Leisure Centre



#### Chilwell Olympia Sports Centre

We asked participants on the quality of the current facilities at Kimberley Leisure Centre. We received 99 respondents' views on the quality of facilities at Chilwell Olympia Sports Centre. 53% of the respondents reported that the facilities were average, whilst 41% said they were good, and 5% said they were very good.

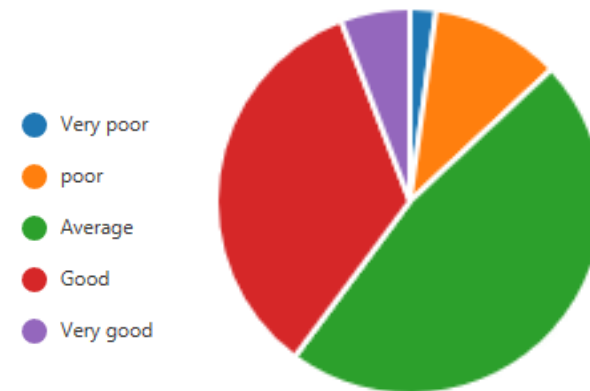
Figure 4.3: Survey Results: Quality of facilities at Chilwell Olympia



#### Overall Leisure Provision

During the survey, we asked participants how they felt the overall leisure provision in Broxtowe rated in terms of quality. 47% of respondents said the leisure provision in Broxtowe is average, whilst 34% stated it was good, 11% stated it was poor, 6% noted it was very good, and 2% noted it was very poor.

Figure 4.4: Survey Results: Quality of facilities In Broxtowe



A number of respondents included comments on the quality of the current leisure provision. We have highlighted a few of the reoccurring responses that participants noted:

- All facilities are old and tired.
- Some facilities particularly the pool and changing areas need updating, changing areas often under heated.
- It is conveniently located - I do not think I would go so regularly if I had a longer journey.
- We need modern clean facilities that work in the 21st century.
- There are not enough swimming pools, and things can get very busy at peak times.



Many of the respondents that completed the survey had similar opinions. The participants noted that the current leisure offer plays an important role within the community, but the current facilities are dated and no longer fit for purpose.

#### *Future Supply of sports facilities*

We asked the participants what type of facilities they would like to see more of as part of the future provision for Broxtowe. The most popular facility type that the respondents wanted was swimming pools, which 206 (51%) respondents noted they would like to have a larger number of swimming pools. The second most popular facility that the respondents would like to see more of was adventure sports, which 152 (37.7%) respondents noted. The other popular facilities that were noted by respondents included, spa facilities (37.4%), cycling facilities (32.3%) running trails (31.2%), health and fitness facilities (26.6%) and a running track (26%).

#### *Survey Comments*

The respondents had the opportunity to note any additional comments in our survey. We have highlighted the common themes within these comments below:

- Bramcote leisure centre is poorly served by public transport options for the main town of Beeston.
- The Bramcote site attracts users beyond the Broxtowe borough. It would be a big loss to move facilities away from the Bramcote site.
- Eastwood as the largest urban area in the north of the borough has a lack of leisure facilities compared to the south of the borough. Kimberley leisure centre does not have sufficient car parking for the wider area it serves and is a long walk from the town centre bus stop for those with disabilities.
- The facilities are currently missing good social facilities e.g. good quality café.
- Better parking facilities.
- We do not want to lose the existing facility if another one is being built

#### **4.4.2 Survey Summary**

The public surveys enabled us to understand the views of the current population of Broxtowe that use or have previously used the leisure centre provision in the borough. The surveys received a good public response from the local community, which has been considered when developing the options in this report.

There were common themes highlighted throughout the survey that have been considered and noted by the Consultant Team. The respondents were very keen to maintain leisure provision in the current locations as they serve a good community purpose. Although, many of the respondents did note that the facilities were out of date and in need of either a refurbishment or replacement.

#### **4.5 Consultation Summary**

The consultation process provided some very insightful results and findings which have influenced the emerging priorities presented later within this report and for the Council to consider.

The North of the borough continues to be a priority for many of our stakeholders, noting that investment and regeneration in general continued to be focused on the south of the borough. The need to ensure better quality leisure facilities as part of the overall needs for Broxtowe's communities both north and south needs to be given greater priority in the coming years.

There is a clear acceptance that the standard of leisure provision in Broxtowe overall falls short of the modern demands for leisure and physical activity and a number of the neighbouring authorities have invested in their leisure stock.



Public transport continues to be a key factor when considering any re-location of leisure facilities and any options developed from this study need to ensure equality of access for all of Broxtowe's residents. There are already challenges to member of the public travelling across the borough by public transport and hindering access to community facilities.

There is a concern over the overall lack of clarity of Broxtowe's strategic planning for leisure. This study will go some way to address this, however key stakeholders and potential funders are keen to see the findings from this strategy begin to be considered within the Council. Whilst the Council like many other local authorities are facing very challenging budget cuts the opportunity to re-provide high quality opportunities for people to be more physically active was seen as an important part of the overall regeneration of Broxtowe.

## 5. Facility Provision – Supply and Demand

### 5.1 Introduction

When assessing the potential future facility provision for leisure facilities for Broxtowe, it is important to consider the needs and market demands alongside the existing level of supply and location of similar facilities both in the local area and the sub-region. The following research, alongside our consultation and strategic analysis, has been used to influence the potential facility mix options for the future of the leisure provision with Broxtowe.

The focus on this section has been to review the core facilities within the current leisure offer and based on the consultation findings review potential demand and supply of the facilities which could form part of the future facility mix of leisure provision in Broxtowe. Data that has been utilised within this section includes our desk-based research, sport England's Active Places Database and the Sports Facility Calculator.

### 5.2 Swimming Pools

The swimming pool is an important element of a leisure facility mix. There is current two swimming pools at two of the three leisure centres operated by Liberty Leisure Limited. The facility offers at Kimberley is a 5 lane 20m and the offer at Bramcote Leisure Centre is a 6 lane 25m pool. Both pools are well used by their membership base and are vital assets to the leisure offer at both centres.

It is important to consider both the amount and distribution of water space within Broxtowe and Figure 5.1 illustrates the location of all swimming pool in Broxtowe.

Figure 5.1: Swimming Pools in Broxtowe (Active Places Power)

Site	Facilities
Kimberley Leisure Centre	5 lane 20m pool
Bramcote Leisure Centre	6 lane 25m pool
Village Gym (Nottingham)	5 lane 25m pool
Club at Eastwood Hall	18m pool

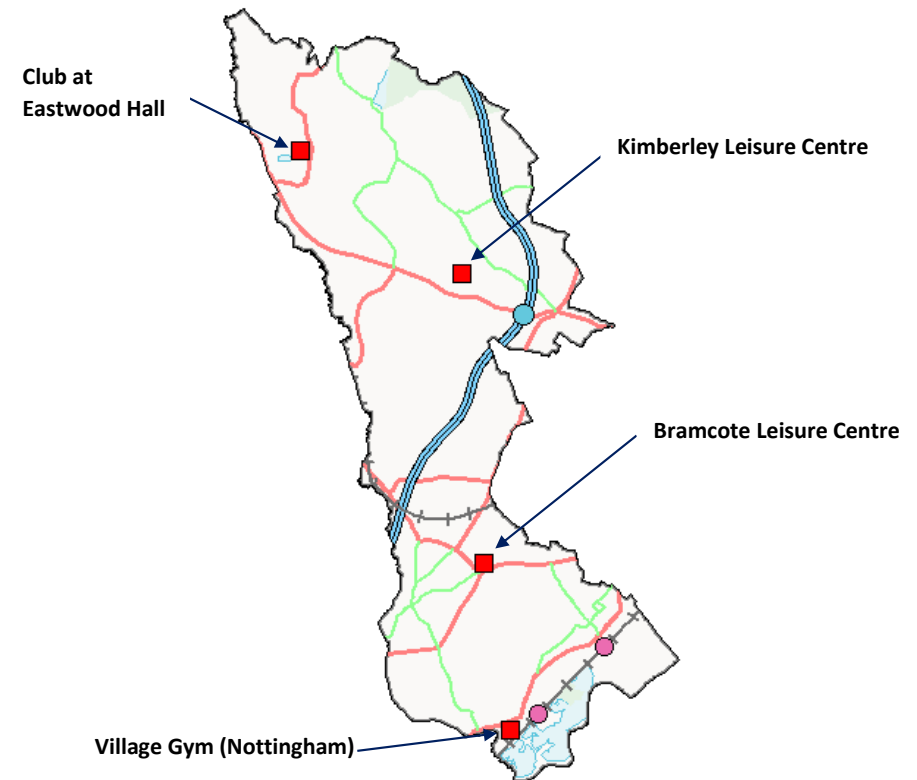


Figure 5.1 indicates that there are swimming pools with at a total of four sites in Broxtowe, including Kimberley Leisure Centre and Bramcote Leisure Centre.

Both pools at Club at Eastwood Hall and Village Gym (Nottingham) are classified as members only. Both swimming pools at Bramcote LC and Kimberley LC are vital in providing swimming provision in both the north and south of the Borough, as these are the only pay and play swimming pools available in their retrospective areas.

The north of the Borough would be severely affected by any loss of water-space with the clear need to ensure continued provision for swimming in the north of the borough.

Swim England provided us with reports that examined the current supply and demand of swimming facilities in Broxtowe, using the Facilities Planning Model (FPM). Some of the main highlights from this report, included:

- There is currently a water deficit of -271 m<sup>2</sup>.
- The Borough is showing an inadequate water provision currently.
- Currently the overall capacity used is 40%, this lower percentage can sometimes be caused by undesirable facilities due to the tired, aged aesthetics.
- The area has two main leisure centre facilities, Bramcote LC and Kimberley LC. Both Leisure Centre's have reached an age where replacement / redevelopment would normally be recommended.
- Swim England are of the opinion that the current water provision could be increased.
- Swim England's suggestion would be to replace the two current leisure centres identified above with two 6 lane x 25m pools, with larger learner pools. Providing an extra lane and larger learner pool at the Kimberley Leisure Centre site would help in reducing the water deficit, whilst also providing a more versatile aquatic facility.

The FPM data is summarised within the table below, which highlights that there is currently a 271m<sup>2</sup> deficit of water space within Broxtowe. When discussing the supply and demand of facilities, we must consider how the population changes will affect the facility provision in the future. With the expected population increases in Broxtowe, there is going to be increased demand for water supply. Figure 5.2 shows us that if the water supply deficit will grow to 331m<sup>2</sup> by 2028.

*Figure 5.2 Supply and Demand of Swimming Pools (Swim England)*

Supply/Demand Balance	Broxtowe 2019	Broxtowe 2028
Supply - Swimming pool provision scaled to take account of hours available for community use	876 m <sup>2</sup>	876 m <sup>2</sup>
Demand - Swimming pool provision taking into account a 'comfort' factor	1,147 m <sup>2</sup>	1,207 m <sup>2</sup>
Provision available compared to the minimum required to meet demand	-271 m <sup>2</sup>	-331 m <sup>2</sup>

Currently in Broxtowe there is a slight water supply deficit within the Borough that totals 271m<sup>2</sup>. This deficit is likely to continue to grow, especially with the expected housing growth within the Borough. By 2028, the water deficit will increase to 331m<sup>2</sup>.

Swim England have identified that the swimming pools at both Kimberley and Bramcote have reached the end of their economic life and are in need of replacement or refurbishment. There is a clear need to ensure swimming provision is protected within Broxtowe. As a minimum, we would recommend that the current provision of swimming pools is retained. Our preferred recommendation would be that the water provision would be increased to either two six lane 25m pools with supporting learner pools or have two eight lane 25m pools with learner pools. The larger option would

also help decrease the future water deficit that is expected to occur within Broxtowe.

### 5.3 Sports Halls

Sports halls are vitally important for leisure centre's as they provided a large flexible space where a range of activity can take place including, badminton, netball, Basketball, and Volleyball.

There is currently a sports hall at two of the three leisure centres run by Liberty Leisure Limited. Kimberley Leisure Centre has a four-court sports hall, whilst Chilwell Olympia offers an eight-court sports hall which is the largest within the Borough. Chilwell Olympia is used for a substantial amount of Badminton due to the ongoing partnership in place with the Nottinghamshire Badminton Association.

It is important to consider both the amount and distribution of sports halls within Broxtowe and Figure 5.3 illustrates the location of all sports halls in Broxtowe. Only sports halls which are 3+ badminton courts in size and accessible by the community fall within the parameters of this strategy.

Figure 5.3: Sports Halls in Broxtowe (Active Places Power)

Site	Facilities
Alderman White and Language School	4 courts
Bramcote College	4 courts
Chilwell Olympia Sports Centre	8 courts
George Spencer Academy	4 courts
Kimberley Leisure Centre	4 courts
Greasley Sports and Community Centre	3 courts
The Pearson Centre for Young People	3 courts

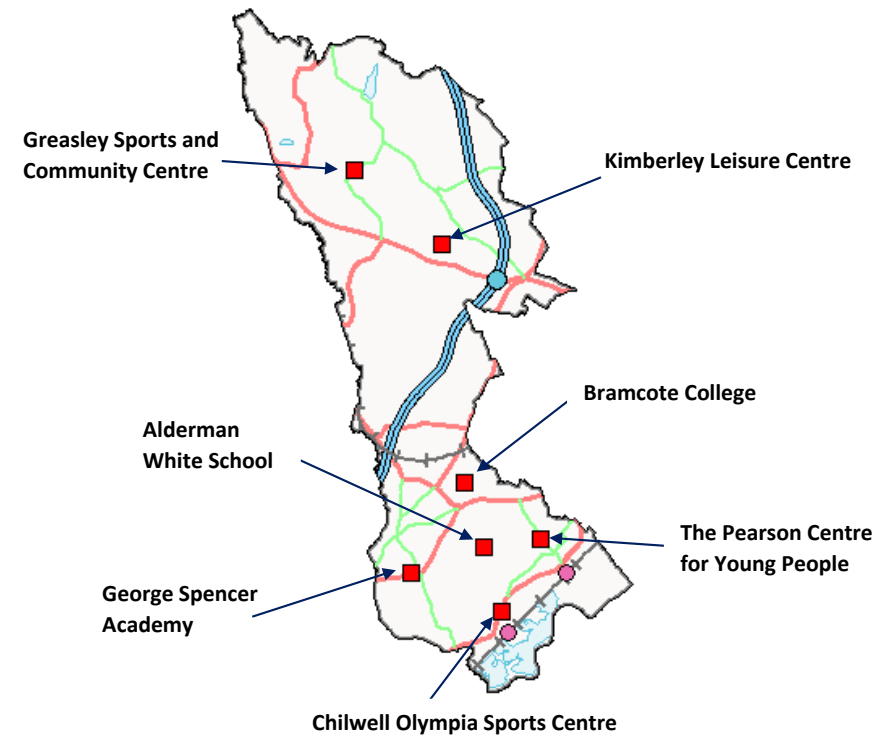


Figure 5.3 shows that in total there is seven sports halls with 30 badminton courts on offer within Broxtowe. The sports hall stock in Broxtowe is dated with only one new hall built in the last 10 years and just one of the other halls refurbished in the last five years (Greasley Sports and Community Centre). There are currently two sports halls with a total of seven badminton courts within the north of the borough and five sports halls with a total of twenty-three badminton courts in the south of the borough. Figure 5.3 shows that the supply of sports hall is much greater in the south of the Borough and is well served by a number of sports halls, including the 8court hall at Chilwell Olympia Sports Centre.

Kimberley Leisure Centre and Greasley Sports Centre are two important facilities that provide sports hall space for the north of the Borough.

It is worth noting that the 12-court hall at Chilwell Olympia is the only facility of its size within Broxtowe and is an important facility for meeting the demand of sports hall space, especially in the south of the Borough.

It is important to consider consultation findings with regards to demand and need for additional sport hall space in Broxtowe in order to further understand need for sports hall space in the area for the key sports that require a sports hall. Our consultation England Netball noted that they would that they would prefer a larger number of courts, especially indoor courts as they can be used all year round. However, this is due to not being able to book the slots that would be preferential as these are currently used by other sports. England Basketball stated that there is a currently an adequate supply of sports hall space within the Borough.

Sport England’s Sports Facility Calculator Tool provides another means of measuring the supply of sports halls within Broxtowe. The tool takes into account the size and age profile of a local population and provides a recommended level of supply to meet the needs of that population. It is crucial to remember that it does not take account of the quality of the facilities, accessibility, imported demand from neighbouring authorities or exported demand to neighbouring authorities. Sports Facility Calculator findings relating to sports hall provision in Broxtowe are summarised in Figure 5.4.

*Figure 5.4: Comparison of Sport England Recommended Supply and Actual Supply of Sports Hall provision in Broxtowe (Sport England)*

Year	SFC Recommended Supply	Actual Supply	Difference
2019	31.29	31	-0.29
2028	32.93	31	-1.93

The sports facility calculators show that Broxtowe has a small deficit of sports hall space which equates to 0.29 badminton courts. The deficit will increase to 1.93 by 2028 badminton courts. Therefore, the Sports Facility Calculator appears to show that the supply of sports hall space in Broxtowe is adequate. The small deficit generated in both 2019 and 2028 does not provide significant evidence that a larger sports hall provision is needed.

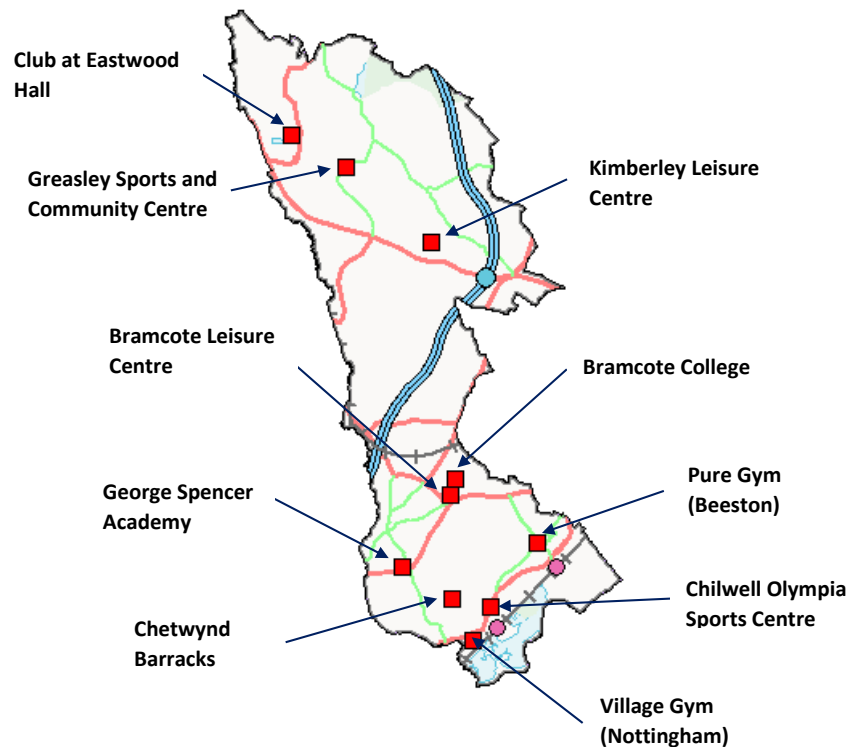
Overall, there is a need to ensure the sports hall space within Broxtowe is retained where possible to ensure the supply can remain adequate in comparison to the current demand in the Borough. The provision within the Borough is dated and would benefit from a refurbishment to ensure they can continue to provide for the future population of Broxtowe. Our recommendation would be that the sports hall provision should be retained and improved through redevelopment or refurbishment to give the facilities a needed uplift.

#### 5.4 Health and Fitness Suite

Health and Fitness facilities form a key part of the facility mix in modern Leisure Centres, providing an important income stream to support the operation of successful Leisure Centres. There is health and fitness provision at each of the three leisure centres that are run by Liberty Leisure Limited. These include 100 stations at Bramcote Leisure Centre, 45 stations at Chilwell Olympia and 98 stations at Kimberley Leisure Centre. Figure 5.5 shows the location of health and fitness facilities in Broxtowe.

Figure 5.5: Supply of Health and Fitness Suite's in Broxtowe (Active Places)

Site	Facilities
Bramcote Leisure Centre	100 stations
Bramcote College	15 stations
Chetwynd Barracks	34 stations
Chilwell Olympia Sports Centre	45 stations
Club at Eastwood Hall	20 stations
George Spencer Academy	20 stations
Kimberley Leisure Centre	98 stations
Greasley Sports and Community Centre	55 stations
Pure Gym (Nottingham Beeston)	220 stations
Village Gym (Nottingham)	120 stations



Within Broxtowe there are currently ten sites that offer health and fitness provision with a total of 727 stations. However, three of these facilities are private facilities, which includes Bramcote College, Chetwynd Barracks and George Spencer Academy. These three sites have a total of 69 stations meaning there is 658 stations that are deemed as accessible via pay and play or registered memberships. The three centres operated by Liberty Leisure Limited amount to 243 of the 658 (36.9%) available stations.

The largest sites are Pure gym (220 stations), Village Gym (120 stations) and Bramcote Leisure Centre (100 stations) which are all in the south of the Borough. The largest facility in the north of the Borough is Kimberley Leisure Centre that currently has 98 stations onsite and is an important facility for the population in the north of the Borough. Therefore, the ongoing discussion surrounding the future of this site need to be considered as it currently provides 98 out of 183 stations in the north of the Borough (53.5%).

The market for Health and Fitness provision is changing, moving away from the traditional “stations” towards more functional exercise and group exercise methods, which is significantly lacking at each of the three leisure centres operated by Liberty Leisure Limited. Retaining and improving the health and fitness offer at each site can help the facility meet the needs of local community and provide a high-quality health and fitness offer. Health and Fitness suites are a staple of all Leisure Centres and will need to be provided to ensure an effective leisure offering at each centre within Broxtowe.

The FPM and SFC do not cover health and fitness facilities. Further work should be undertaken to assess the quality of existing health and fitness provision and determine demand for additional provision at specific sites across the borough.

Overall, our recommendation would be that there is a need to re-provide the health and fitness offer at each of the centre as the three-current leisure centres offer 36.9% of the total provision in the Borough. Consideration needs to be given to the North of the Borough as Kimberley Leisure Centre provides a significant proportion of the health and fitness provision and is an important facility for the supply of health and fitness provision for the population in the north of Broxtowe.

### 5.5 Studios

Studios form an important aspect of the health and fitness at leisure centres. Leisure Centres heavily rely on flexible indoor studios to provide group fitness classes such as Spin, Yoga and Pilates.

There are 15 studios across seven different sites within Broxtowe that currently offer studio provision. There is currently studio space at all three of the leisure centres operated by Liberty Leisure Limited. There are three studios located at Chilwell Olympia, three studios at Bramcote Leisure Centre and three at Kimberley Leisure Centre.

*Figure 5.6: Supply of Studios in Broxtowe (Active Places)*

Site	Facilities
Bramcote Leisure Centre	3 Studios
Chilwell Olympia Sports Centre	3 Studios
Club at Eastwood Hall	1 Studio
Kimberley Leisure Centre	3 Studios
The Pearson Centre for Young People	1 Studio
Pure Gym (Nottingham Beeston)	1 Studio
Village Gym (Nottingham)	3 Studios

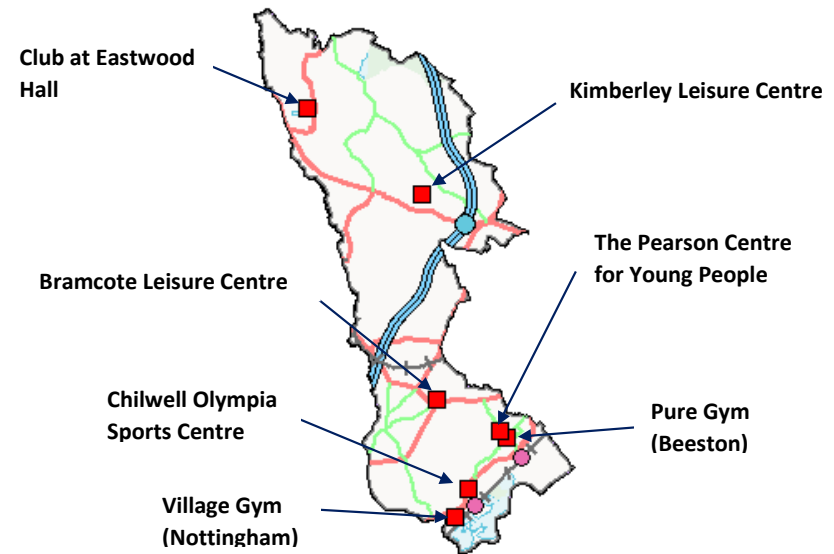


Figure 5.6 shows that most of the provision of studio space is provided in the south of the Borough. The provision in the north of the borough is predominately provided by Kimberley Leisure Centre whereas in the south of the Borough there is a nice distribution of facilities.

Retaining and improving the studio offer at each site can help the facility meet the needs of local community and provide a high-quality and a wider health and fitness offer than just a stations approach. Studios have become a staple of all Leisure Centres as the health and fitness industry has moved towards group classes.

The FPM and SFC do not cover health and fitness facilities. Further work should be undertaken to assess the quality of existing studio provision and determine demand for additional provision at specific sites across the borough.

Overall, our recommendation would be that there is a need to re-provide the studio offer at each of the centre as the three-current leisure centres offer 60% of the total provision in the Borough. Consideration needs to be given to the North of the Borough as Kimberley Leisure Centre provides a significant proportion of the health and fitness provision and is an important facility for the supply of health and fitness provision for the population in the north of Broxtowe.

### 5.6 Squash Courts

There are currently one of the three leisure centres that offer a squash court as part of their provision. Chilwell Olympia has three squash courts onsite. It is important to consider both the amount and distribution of squash courts within Broxtowe and Figure 5.7 illustrates the location of all squash courts in Broxtowe.

Figure 5.7: Supply of Squash Courts in Broxtowe (Active Places)

Site	Facilities
Village Gym	2 courts
Trent Vale Sports Association	2 courts
Chetwynd Barracks	1 court
Chilwell Olympia Sports Centre	3 courts

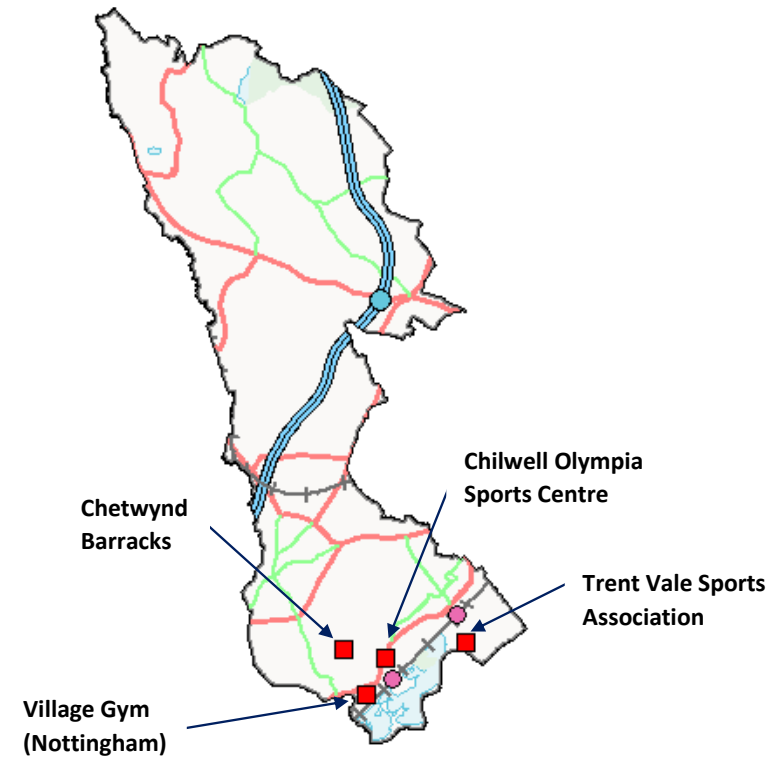


Figure 5.7 shows that there is a total of eight courts across four sites, with Chilwell Olympia provides three (37.5%) of the total courts within Broxtowe. One of these sites is in private ownership and therefore does not allow for community access, which is the court at Chetwynd Barracks. The three other sites all offer community access through pay and play and registered membership. All the current squash provision is in the south of the Borough, meaning the population of the north will have to travel to the south or alternatively to the surrounding Boroughs.

The national governing body recommends that there is one court per 10,000 people. However, currently in Broxtowe there is one court per



113,924 people, which shows a shortfall of 4 squash courts that provide community access.

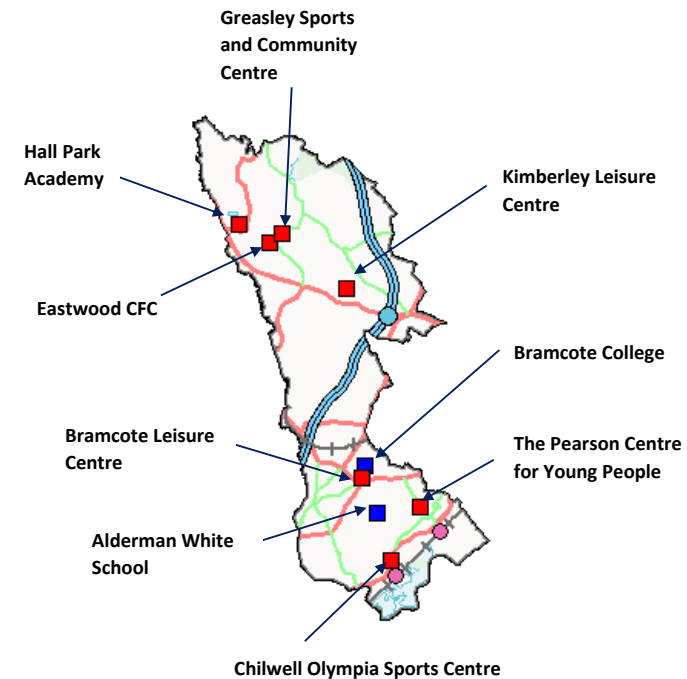
Improving and even increasing the quality of Squash courts in Broxtowe needs to be considered to ensure there is sufficient supply to meet the needs of local people from within the Borough. Our recommendation would be to retain the provision onsite at Chilwell Olympia and potential increase the provision on courts within any leisure centre developments. There is a clear need for squash courts in the north of the Borough as currently there no squash provision in the area. There is also the opportunity to create flexible spaces that can be used as squash courts and other activities during off peak times. This opportunity may present a more economically viable solution to maintain flexible indoor space whilst catering for the lack of squash courts in Broxtowe.

### 5.7 Artificial Grass Pitches

Artificial Grass Pitches (AGPs) are another facility type that needs considering when discussing the future facility mix in Broxtowe. There are 15 different AGP's across 9 sites. There are currently three full size AGP's in Broxtowe, which are a 3G surface at Chilwell Olympia Sports Centre, 3G surface at Eastwood CFC and 3G surface at Kimberley Leisure Centre. Additionally, there are another nine-small sized 3G AGP's and two small sized sand filled AGP's in Broxtowe. 3G AGP's are marked by red squares and sand filled AGP's are marked by blue squares.

**Figure 5.8: Supply of AGP facilities within Broxtowe (Active Places)**

Site	Facilities
Alderman White School	1 small sized sand filled AGP
Bramcote College	1 small sized sand filled AGP
Bramcote Leisure Centre	1 small sized 3G AGP
Chilwell Olympia Sports Centre	1 full sized 3G AGP and 2 small sized AGP
Eastwood CFC	1 full sized 3G AGP
Greasley Sports and Community Centre	2 small sized 3G AGP
Kimberley Leisure Centre	1 full sized 3G AGP and 2 small sized AGP
The Pearson Centre for Young People	1 small sized 3G AGP
Hall Park Academy	2 small sized 3G AGP



Sport England's Sports Facility Calculator Tool provides another means of measuring the supply of AGP's in Broxtowe. The tool considers the size and age profile of a local population and provides a recommended level of supply to meet the needs of that population. It is crucial to remember that it does not take account of the quality of the facilities, accessibility, imported demand from neighbouring authorities or exported demand to neighbouring authorities.

Recommendations from Sport England's Sports Facility Calculator relating to artificial grass pitches are also useful in this regard and these are provided in Figure 5.9.

**Figure 5.9: Comparison of Sport England Recommended Supply and Actual Supply of Artificial Grass Pitch provision in Broxtowe (Sport England)**

Year	SFC Recommended Supply	Actual Supply*	Difference
2019	3.24	3	-0.24
2028	3.41	3	-0.41

\* Excluding private facilities and small sided pitches

The sports facility calculators show that when all Artificial Grass Pitches are included that are accessible by the public, Broxtowe has a deficit of 0.24 pitches, according to Sports Facility Calculator recommendations for 2019, which increases to 0.41 pitches by 2028.

In our consultation with England Hockey, it was noted that there is no demand for sand based or filled AGP's for Hockey in Broxtowe. This is due to Broxtowe being near several Hockey sites, including Highfields which is located near Nottingham University and will have five pitches by July 2020. England Hockey noted that due to the facilities nearby, the small AGP at Bramcote College is not needed and potential could be transferred to a 3G if required for footballing activity.

Broxtowe's PPS was adopted in 2016. It indicates a shortfall of three full size 3G FTPs in the area. However, the LFFP highlights that there has been a growth in participation in the Borough and based on the FA training model (1:38) there is now considered to be a shortfall of four pitches. Five priority projects for potential investment have been identified. Sites have been selected by the Football Foundation based upon a rationale of good access, high population, geographic spread, success, and quality of existing facilities.

Four projects relate to delivery of full-sized (11v11) 3G FTP provision and one is a small sided 3G pitch to accommodate recreational and informal demand. These projects are located at the following sites:

- Bramcote School (new build)
- Kimberley Leisure Centre
- Chilwell Olympia Sports Centre
- Alderman White School
- Beeston Youth Centre (small sized 3G)

The Football Foundation are channelling 80% of their funding into projects that are identified within the LFFP. We believe that the Council need to consider the current supply for 3G pitches and those identified within the LFFP when deciding the future of its leisure provision. Our recommendation is that any new leisure developments on both the Kimberley and Chilwell site should aspire to provide 3G provision to help reduce the current deficit and help the delivery of the LFFP. Additionally, the Council might be able to attain funding from the Football Foundation if full sized 3G pitches are provided on sites identified within the LFFP.

## 5.8 Conclusion

The supply and demand analysis enable us to use a wide range of tools to look at the current and future provision of facilities. This analysis has considered the population changes that will occur in the future. These changes will put significant pressure on the current facilities. The supply and

demand analysis highlighted several key issues surrounding the current and future provision of facilities in Broxtowe that could affect the future facility provision in the borough.

Swimming is a popular activity within Broxtowe. Currently in Broxtowe there is a slight water supply deficit within the Borough that totals 271m<sup>2</sup>. This deficit is likely to continue to grow, especially with the expected housing growth within the Borough. By 2028, the water deficit will increase to 331m<sup>2</sup>. Swim England have identified that the swimming pools at both Kimberley and Bramcote have reached the end of their economic life and need to be replaced or refurbished. There is a clear need to ensure swimming provision is protected within Broxtowe. As a minimum, we would recommend that the current provision of swimming pools is retained. Our preferred recommendation would be that the water provision would be increased to either two six lane 25m pools with supporting learner pools or have two eight lane 25m pools with learner pools.

There are currently seven sites that provide sports hall facilities within Broxtowe, with Liberty Leisure currently operating three of these sites. The sports facility calculator highlighted that the current supply of sports halls is adequate to meet the current and future demand in the borough. There is a need to ensure the sports hall space within Broxtowe is retained. Our recommendation would be that the sports hall provision should be retained and improved through redevelopment or refurbishment to give the facilities a needed uplift.

Health and fitness offer are a core part of the Liberty Leisure Limited operations. There are currently ten sites that offer health and fitness provision with a total of 727 stations, with three of these being operated by Liberty Leisure Limited, which amounts to 243 of the 658 (36.9%) available stations. Our recommendation would be that there is a need to re-provide the health and fitness offer at each of the centre as the three-current leisure centres offer 36.9% of the total provision in the Borough.

There are currently seven sites that offer studio provision within Broxtowe. However, further work should be undertaken to assess the quality of existing studio provision and determine demand for additional provision at specific sites across the borough. Our recommendation would be that there is a need to re-provide the studio offer at each of the centre as the three-current leisure centres offer 60% of the total provision in the Borough.

There are currently one of the three leisure centres that offer a squash court as part of their provision. Chilwell Olympia has three squash courts onsite, with another total of five courts across three sites. The national governing body recommends that there is one court per 10,000 people. However, currently in Broxtowe there is one court per 113,924 people, which shows a shortfall of 4 squash courts that provide community access. Improving and even increasing the quality of Squash courts in Broxtowe needs to be considered to ensure there is sufficient supply to meet the needs of local people from within the Borough. Our recommendation would be to retain the provision onsite at Chilwell Olympia and potential increase the provision on courts within any leisure centre developments. There is a clear need for squash courts in the north of the Borough as currently there no squash provision in the area. There is also the opportunity to create flexible spaces that can be used as squash courts and other activities during off peak times. This opportunity may present a more economically viable solution to maintain flexible indoor space whilst catering for the lack of squash courts in Broxtowe.

There are 15 different AGP's across 9 sites. There are currently three full size AGP's in Broxtowe, which are a 3G surface at Chilwell Olympia Sports Centre, 3G surface at Eastwood CFC and 3G surface at Kimberley Leisure Centre. Additionally, there are another nine-small sized 3G AGP's and two small sized sand filled AGP's in Broxtowe. England Hockey noted that there is no demand for sand based or filled AGP's in Broxtowe. This is due to Broxtowe being near several Hockey sites. In the LFFP it is highlighted that there is a shortfall of four 3G pitches. We believe that the Council need to

consider the current supply for 3G pitches and those identified within the LFFP when deciding the future of its leisure provision. Our recommendation is that any new leisure developments on both the Kimberley and Chilwell site should aspire to provide 3G provision to help reduce the current deficit and help the delivery of the LFFP

Our analysis of the current and future supply and demand of facility provision has been central to the development of our facility mix in our preferred brief. During our analysis it is clear that the facilities operated by Liberty Leisure form a key part of the leisure provision in the borough. However, there is a clear need to provide better quality provision than what is currently on offer in the Borough, especially with the projected population growth. Following our review there is a clear need to ensure particular provision is factored into potential developments. There is a clear need for additional water space to meet the current and future demands of Broxtowe. Additionally, it is important that the sports hall and health and fitness provision is retained in any redevelopment as the current facilities are important to the borough.

Overall, this section has enabled us to understand the supply and demand of sport facilities within Broxtowe. There is a clear need to maintain and expand the existing offer to ensure the facilities remain an asset for the community of Broxtowe. We have considered this section alongside the strategic review and consultation to inform our direction of our facility brief in section 7 of this report.

## 6. Current Provision

The Council's three leisure centres (Bramcote, Kimberley and Chilwell), together with the DH Lawrence Museum, and the sports development and events service, are all currently operated on its behalf by Liberty Leisure, a wholly Council owned not for profit company. The Council has a 15-year agreement with Liberty Leisure, which has over 11 years left to run, and they currently pay a management fee to the company of £845k per annum.

Figure 6.1: Facilities provided at each leisure centre

	Swimming Pool	Sports Hall	Fitness	Outdoor Facilities	Other Facilities
<b>Bramcote Leisure Centre</b>					
3,959m <sup>2</sup> centre	25m 6 lane pool with a training and learner pools	No	55 station gym plus studios	5-a-side 3G pitch	Health suite
<b>Chilwell Olympia</b>					
1,947m <sup>2</sup>	No	10 courts	30 station gym, and activity room	2 x 5-a-side 3G pitches plus grass pitches	Squash courts
<b>Kimberley Leisure Centre</b>					
3,200 m <sup>2</sup> centre	20m pool with learner pool	4 courts	55 station gym, studios, spin studio and activity room	3 x 5-a-side and 3 x 7-a-side 3G pitches plus full size STP and grass pitches	

Over the 3.5 years to March 20 Liberty Leisure have been operating the leisure service they have delivered a cumulative saving to the Council of £3,117k compared to what the cost of the service would have been over the

period if the subsidy for the final year of direct management of £1,888k had remained unchanged, in addition to generating a reserve of £320k to reinvest in the service.

Figure 6.2: Liberty Leisure Management Fee 2015-20

	15/16 '000s	16/17 '000s	17/18 '000s	18/19 '000s	19/20 '000s
Subsidy/ Management Fee	1,888	1,250	1,160	1,030	995
Annual Savings vs 15/16 budget		638	728	858	893
<b>Total Savings Delivered</b>					<b>3,117</b>

Only Bramcote Leisure Centre currently generates an operating surplus, with the two joint use facilities at Kimberley and Chilwell both requiring substantial subsidies once management and support costs are factored in. The joint use centres generate fewer visits per annum than Bramcote and hence the subsidy per visit is quite high at £0.59-£0.65 per visit.

**Figure 6.3: Projected Financial Performance of Each Leisure Centre 2020/21 (projected pre-Covid-19)**

Financial	Bramcote £000's	Kimberley £000's	Chilwell £000's
Income	-£1,824	-£1,366	-£518
Expenditure (inc VAT)	£1,535	£1,448	£643
Management Costs	£140	£164	£71
BBC Support Charge	£99	£116	£50
Net Costs	-£50	£362	£246
Annual Visits	702	566	416
<b>Performance (£)</b>			
Income per visit	-£2.60	-£2.41	-£1.25
Cost per visit	£2.53	£3.05	£1.84
Subsidy per visit	-£0.07	£0.64	£0.59

Based on available comparator benchmark data, Bramcote performs relatively well considering its age and condition. However, Kimberley and Chilwell perform less well, in a large part due to the dual use nature of the centres whereby community use is restricted during school hours, as well as their age and condition.

### 6.1 Impact of Covid-19

The leisure centres closed to the public on March 20 in compliance with Government legislation around Covid-19. Most of Liberty Leisure's staff were furloughed under the Government's Job Support Scheme which covers up to 80% of those staff's wages with the Council initially making up the shortfall. The Council worked closely with Liberty Leisure to agree a mobilisation plan to re-open the facilities as soon as it was safe to do so and in line with Government and leisure industry advice and guidance. In late

July 2020, the three leisure centres opened with a revised fitness offer with swimming returning in a limited manner in August 2020.

The key challenge for the Council is the ongoing financial viability of Liberty Leisure and hence its ability to deliver its contractual obligations to the Council. Liberty Leisure suffered an almost total loss of income from users during lockdown, and it is not expected that income will return to normal levels for the foreseeable future whilst social distancing restrictions remain in place, limiting capacity and with customer demand likely to be subdued. Furthermore, despite the reductions in capacity, the costs of operating the leisure facilities are expected to remain at or around current levels, due to any savings in certain areas being offset by the costs of additional cleaning, monitoring social distancing and staff off sick or self-isolating. The impact on Liberty Leisure was initially a projected deficit for 2020/21 of £741k and for 21/22 of £310k.

The situation has been further complicated by East Midlands Trust, the Academy operating Kimberley School that shares the facilities at Kimberley Leisure Centre. They have served notice to the Council that it intends to terminate the existing dual use arrangements for some of the facilities. This move would make operating the remaining facilities at Kimberley less viable for the Council. Discussions are ongoing with the Trust and the school to agree revised joint use arrangements that will give the Trust and school better access during the school day, whilst ensuring Kimberley Leisure Centre can continue to viably operate as a community leisure centre until a long term solution for the north of the borough has been implemented.

### 6.2 Current Financial Position Post Covid'19

For the current financial year, the projected deficit is forecasted to increase from £101k before Covid-19 to £741k, as a result of income falling by more than £2.3m.

Figure 6.4: Current and Projected Financial Position of Liberty Leisure

(000's)	19/20	20/21	21/22	22/23
Income	£3,584	£1,813	£2,690	£3,064
Expenditure	-£4,588	-£3,399	-£3,845	-£4,015
Deficit	-£1,004	-£1,586	-£1,155	-£951
Management Fee	£995	£845	£845	£845
Net Deficit	-£9	-£741	-£310	-£106

The projected figures show that Liberty Leisure will have a cumulative deficit of £1,157,000 to finance over the next 3 years if they are to remain solvent.

Figure 6.5 Financial Projections 2020/21 (Post Covid-19)

£000's	Bramcote	Kimberley	Chilwell
Income	-918	-788	-368
Expenditure	1,173	1,058	475
Net Costs	255	270	107

### 6.3 Proposals to mitigate financial impact of Covid'19

To help mitigate the financial impact of Covid-19 on both Liberty Leisure and the Council, the operator is working with the Council to implement a number of savings and revenue growth options which if successful will ensure that the leisure service within Broxtowe remains financially viable over the next four years. This will provide time for the Council to implement its leisure facilities strategy and put leisure provision on sustainable path for the long term.

The options being implemented include:

- Modest price increases for some activities, such as swim lessons
- Improving online payment functionality

- Repurposing under utilised spaces within the centres
- Delivering some support services directly, such as finance and payroll
- Changes to staff structures and rotas to reduce total staff hours
- Use of reserves and additional short-term support from the Council

The efficiency saving options have the potential to reduce total costs by over 10% per annum and save over £1m over the next three years.

### 6.4 Conclusion

Maintaining the status quo for leisure provision in Broxtowe is no longer a viable option for the Council. The age, condition, and uncertainty around some of the centres means action is required now in order to implement a viable and sustainable long-term future for the leisure provision in the Borough.

The flagship leisure centre at Bramcote is reaching the end of its useful economic life and the building's age and condition mean a substantial investment is required. Whilst it does generate an operating surplus, a new facility would deliver higher levels of income and a larger surplus when compared to a refurbished Bramcote.

Kimberley Leisure Centre requires significant refurbishment to bring it up to modern standards and it could never generate the footfall and income that a new purpose-built centre could deliver, due to the poor layout and limited available space. Added to the inherent compromises and inefficiencies associated with the dual use model and it is clear Kimberley is no longer a viable long-term solution.

Chilwell Olympia remains an important site for the Council, however the long-term future of the site is closely linked to the outcome of any decisions around the proposed redevelopment of the adjoining school buildings. If the school is to remain on site then there is a need for investment in the

leisure centre to allow it to operate more efficiently, such as a new entrance.

The Council have agreed short term interim financial support to help Liberty Leisure manage through the pandemic and ensure the continuation of leisure services at its key sites until the leisure facilities strategy can be implemented. Together with Liberty Leisure's proposals to deliver further efficiency savings it will leave leisure on a much more sustainable financial footing once the country emerges from Covid-19, and as the Council prepares to implement its leisure facilities strategy.

To allow the Council to remain at Kimberley Leisure Centre until long term provision for the north of the borough is delivered, it needs to negotiate a revised joint use agreement with the Trust and the school. This may require some essential capital investment to help mitigate the risks of operating the site over the medium term.

New leisure provision to serve both the north and south of the borough emerges as the clear priority to address the long-term challenges facing the Council. The provision of this potential new provision is considered in the rest of this study.



## 7. Site Assessment and Analysis

We have analysed the sites by the two main sub areas of the Borough: North and South. This is because of the naturally divide created by the M1 motorway, which dissects to Broxtowe into two areas. This section of the report highlights each site that was considered by the Consultant Team. For most sites, we have illustrated their capacity and the potential leisure centre locations for each site. It is worth noting that not all sites capacities were tested due to not being feasible locations for a leisure development.

Additionally, in this section we have analysed each sites strengths and weakness, which have become apparent through our consultation and desk-based research. Following this, each site has been scored against the criteria in our site matrix. The criteria included: ownership, location, development potential and likely leisure centre development costs. Each site received a total score and was ranked in order from highest to lowest, with highest being the site best suited for a new leisure redevelopment.

### 7.1 Site Workshop

The site analysis was a key part of developing this Leisure Facilities Strategy as assessing the options available to the Council was the number one priority to help understand the feasibility of redeveloping or providing a leisure centre within the Borough.

As part of this process we organised a site workshop, which was attended by key internal stakeholder and included Liberty Leisure Limited, BBC Planning, BBC Property, Faulkner Brown Architects and Continuum. The aim of this workshop was to discuss the strengths and weaknesses of each site. This process helped us understand each site and reduce the number of sites which would be tested in terms of capacity.

### 7.2 Potential Sites

The sites that have been analysed throughout this process can be seen in figure 7.1. Additionally, we have highlighted the current uses of each site below.

*Figure 7.1 Potential Development Sites*

Site	Current Use
<b>North</b>	
Hall Park	Green space and the borough's major venue for football in North Broxtowe with a total of 6 football pitches.
Walker Street	Green space (Earmarked for housing)
Greasley Sports Centre	Sports Centre
Coronation Park	The largest park in the north of Broxtowe with major outdoor recreational facilities.
Hall Om Park	Local Nature Reserve with areas of woodland, wildflower, and wetland features.
Council Depot	Council Depot – Environmental Services
Kimberley Leisure Centre	Leisure Centre (Liberty Leisure Limited)
Oxylane	Green space
<b>South</b>	
Ilkeston Recreation Ground	Green Space with 2 football pitches.
Bramcote Leisure Centre	Leisure Centre (Liberty Leisure Limited)
Chilwell Sports Centre	Leisure Centre (Liberty Leisure Limited)
Chetwynd Barracks	Military barracks, expected to be sold for housing in the future (date TBC)
Toton (HS2)	Green space, expected to be sold for housing/commercial developments (date TBC)

*Figure 7.2 Location of Potential Development Sites*

Figure 7.2 shows the site locations on the map of Broxtowe.



### 7.3 Leisure Centre Capacities

A key part of our site analysis was testing each sites capacity to ensure a leisure centre and their respected amenities could fit on each individual site. As part of this process, we designed two leisure centre briefs: one smaller brief (3500m<sup>2</sup>) and one larger brief (5500m<sup>2</sup>). These briefs have considered the current facility mixes and the facility needs of Broxtowe but are for the sole purpose of testing the sites capacity and are not the final facility mix for a new facility. Please note that the brief for the outdoor facilities has not been determined, as they will differ depending on the constraints of each site.

Figure 7.3 3500m<sup>2</sup> Leisure Centre Brief

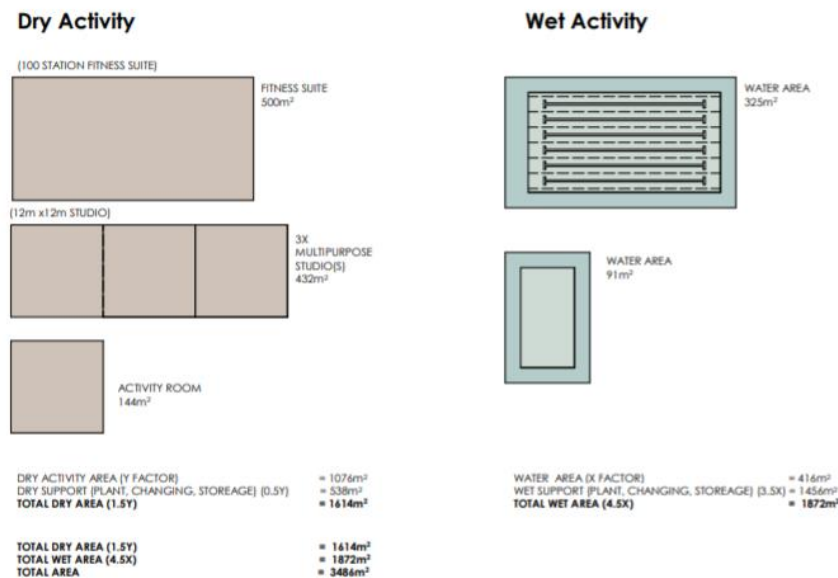
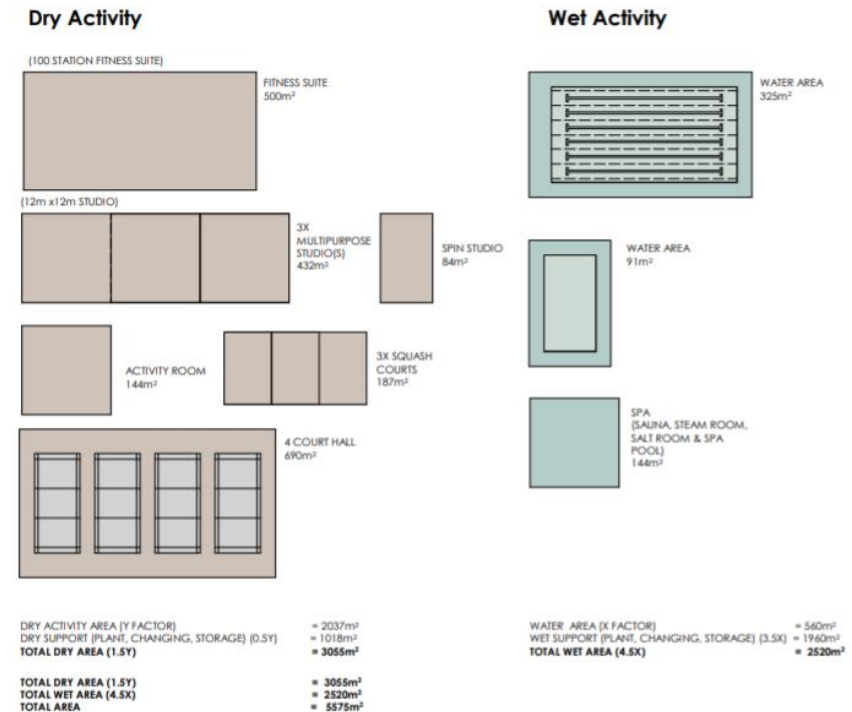


Figure 7.4 5500m<sup>2</sup> Leisure Centre Brief





## 7.4 North of the Borough: Site Options

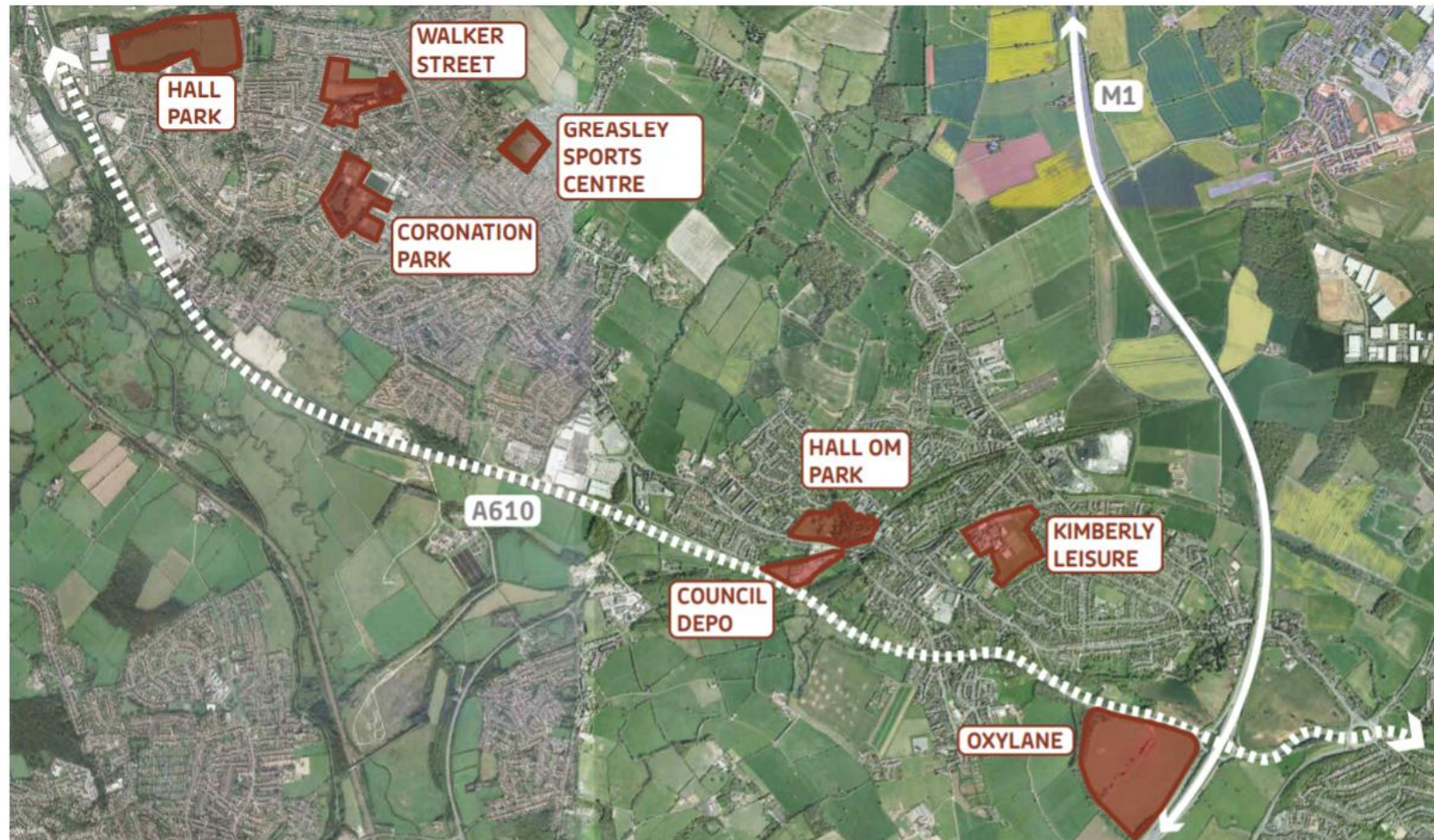
The north of the Borough is very rural in character with distinct towns and villages. The Wards that make up this sub-area are: Awsworth, Cossall & Trowell; Brinsley; Eastwood Hall; Eastwood Hilltop; Eastwood St Mary's; Greasley; Kimberley; Nuthall East & Strelley; Watnall & Nuthall West.

In the North, there is currently only one leisure facility that is operated by Liberty Leisure Limited, which is the Kimberley Leisure Centre.

Throughout the process of developing this Leisure Facilities Strategy, we examined eight potential sites in the north of the Borough. These sites included:

- Hall Park
- Walker Street
- Greasley Sports Centre
- Coronation Park
- Hall Om Park
- Council Depot
- Kimberley Leisure Centre
- Oxylane

Figure 7.4 Site Options for the North of the Borough





## 7.5 Council Depot

The Council Depot is located on Eastwood Road in Kimberley. The Depot is the Council's base for Environmental Services which are delivered borough wide to circa 110,000 residents and 50,000 properties. The services provided from this base are Refuse Collection, Street Cleansing and Grounds Maintenance.

The facilities onsite have been in use since 1919 and have been continuously occupied. There has been minimal investment in capital terms over the years to refurbish the current facilities. A recent assessment of the site's potential for housing development in 2018/19 identified that the value of the Depot land was insufficient to cover the cost of relocating the Depot to an alternative site.

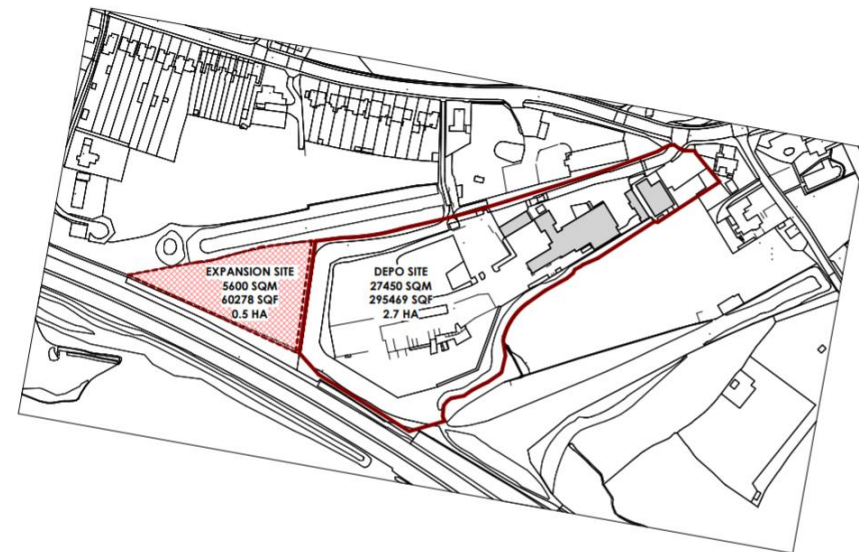
Figure 7.5: Council Depot Site Boundary



### 7.5.1 Council Depot – Site Capacity

The Council Depot is quite a restrictive site due to its current shape and current layout, as there is minimal space to extend the boundary further. In our analysis, we have assumed that the Council would purchase the land adjacent to the Depot site, which is labelled as “expansion site” in figure 7.6. Figure 7.6 highlights the depot's current size in square meters, square feet, and hectares.

Figure 7.6 Council Depot Site Capacity



In order to understand the sites capacity and ability to be a location for a new Leisure Centre, we have overlaid a leisure centre onto the site, using the leisure centre briefs that were previously discussed. These can be seen in figure 7.7 and figure 7.8.

Figure 7.7 highlights that there is an opportunity to provide a 3,500m<sup>2</sup> leisure centre and circa 200 car parking spaces. However, in order for this to be feasible, the current Depot site must be condensed, or parts of its service relocated. This option would mean the leisure centre would be towards the end of the depot site and would mean customers would have to pass the Depot to access the Leisure Centre.

Figure 7.7 Council Depot Site Capacity: Option One

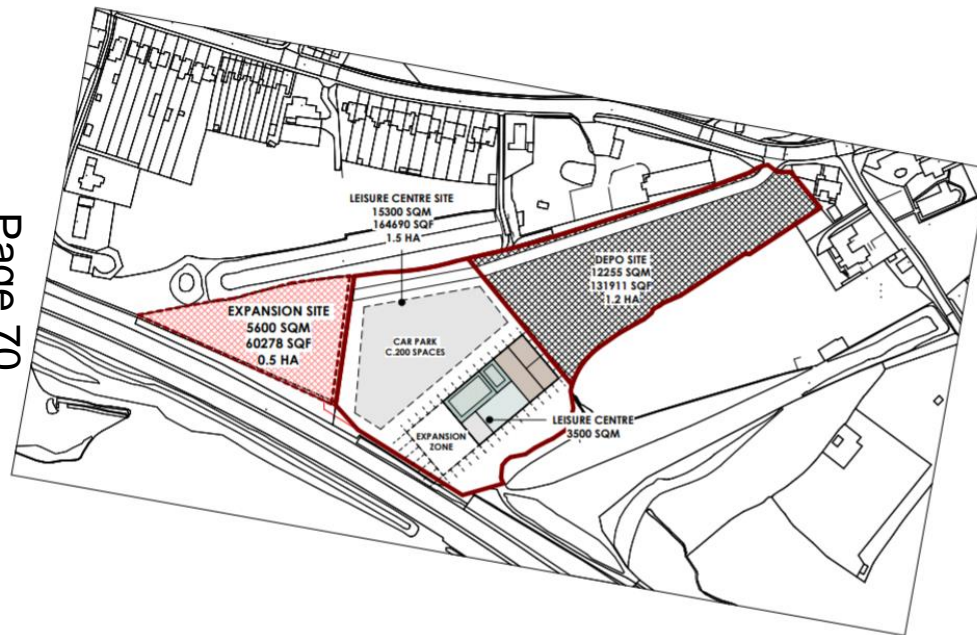
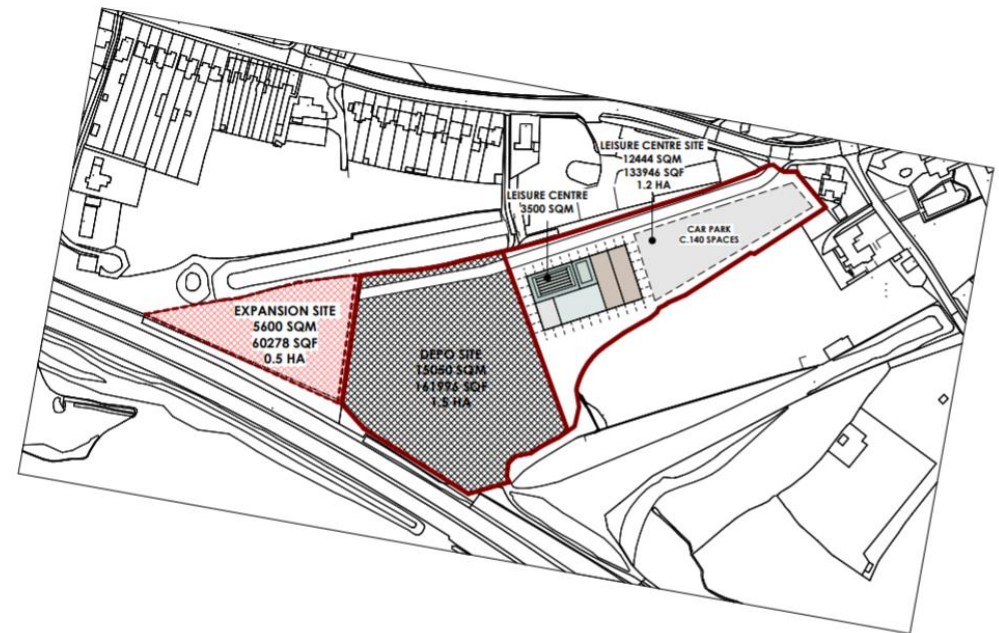


Figure 7.8 Council Depot Site Capacity: Option Two



As you can see the in figures 7.7 and 7.8, the site capacity and possible options for a new leisure centre are restricted. This is mainly due to the current shape and uses of the site. The Council noted that the uses of the site would need to be relocated if this site were utilised for a leisure development. We have further analysed this site in the later stages of this report by scoring it against our site matrix.

Figure 7.8 highlights the opportunity to provide 3,500m<sup>2</sup> leisure and circa 140 car parking spaces. As with option one, the Council would need to condense the current depot site or relocate part of its service. This option situates the leisure centre nearer the vehicular access road and would be the preference for this site if the site is brought forward as a preferred option.



## 7.6 Hall Park

Hall Park is the largest designated football site in the north of the Borough with a total of six football pitches. Additionally, it has been a designated Local Nature Reserve and is considered a valuable green space in the north of the Borough. Figure 7.9 highlights the parks boundary, whilst figure 7.10 highlights the location of the sport pitches onsite.

*Figure 7.9 Hall Park Site Boundary*



*Figure 7.10: Location of Sport Pitches at Hall Park*



### 7.6.1 Hall Park – Site Capacities

Hall Park is a restrictive site due to it being a valuable green space and an important playing pitch site. There would be severe restrictions to build a leisure centre on this site. If a new leisure centre would be built on site it would need to minimise the loss of sporting provision e.g. football pitches.

In order to understand the sites capacity and ability to be a location for a new Leisure Centre, we have overlaid a leisure centre onto the site, using the leisure centre briefs that were previously discussed. These can be seen in figure 7.11 and figure 7.12.

Figure 7.11 highlights that there is an opportunity to provide a 3,500m<sup>2</sup> leisure centre and circa 140 car parking spaces. Additionally, this option allows for an additional expansion area of 1,000m<sup>2</sup>. This option would result in a loss of green space and playing pitches.

Figure 7.11 Hall Park – Option One

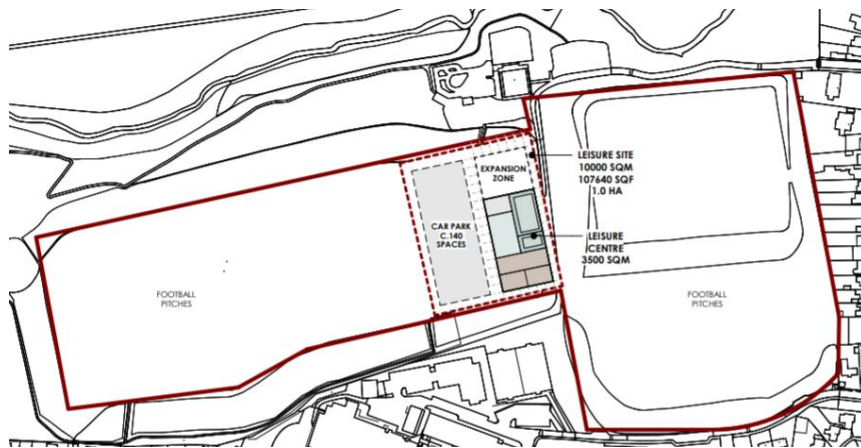
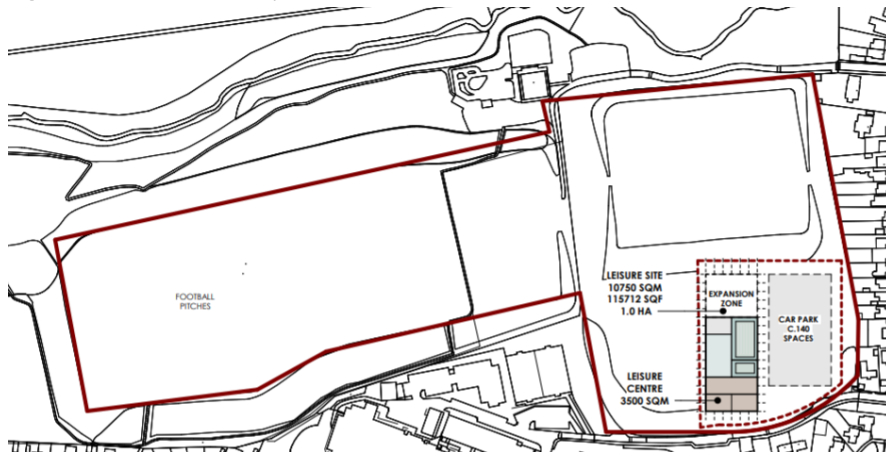


Figure 7.12 highlights that there is an opportunity to provide a 3,500m<sup>2</sup> leisure centre, circa 140 car parking spaces and an expansion site. This option would result in less of loss of green space and playing pitches than option one.

Figure 7.12 Hall Park – Option Two



As you can see the in figures 7.11 and 7.12, the site capacity and possible options for a new leisure centre are restricted due to the site being a valuable green space and a playing pitch site. Sport England would reject the option to build on this site if there is a loss of sporting output. We have further analysed this site in the later stages of this report by scoring it against our site matrix.

## 7.7 Greasley Sports Centre

The Greasley Sports Centre is near Eastwood and approximately 3 miles (7-10-minute drive) from the Kimberley Leisure Centre. The Sports Centre is operated by the local Parish Council and currently has the following facilities:

- Three court sports hall
- Small activity hall
- 55 station Health and Fitness suite
- Two small 3G AGP

The facilities were built in 1985 and have been refurbished in the last five years. Figure 7.13 highlights the Greasley Sports Centre site boundary.

Figure 7.13 Greasley Sports Centre Site Boundary



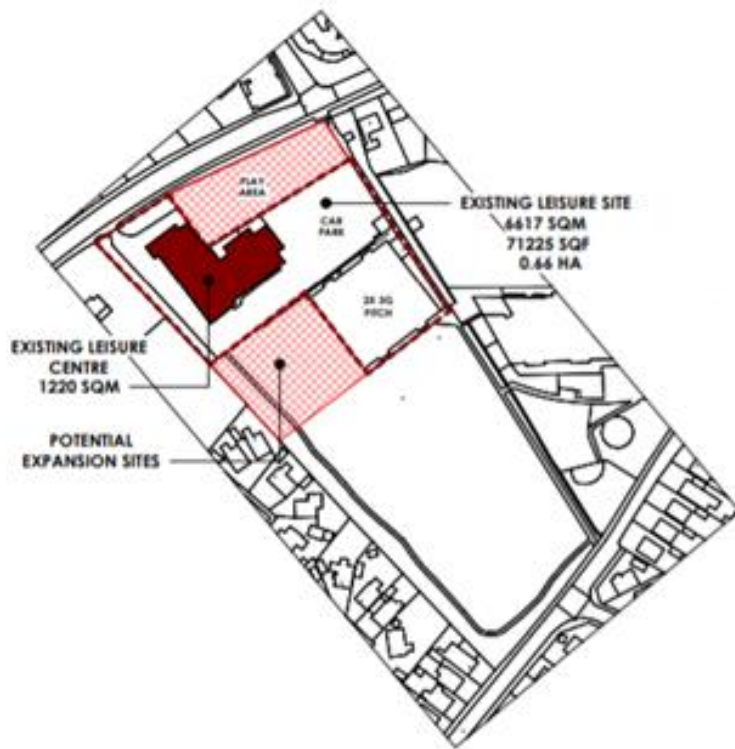


### 7.7.1 Greasley Sport Centre: Site Capacities

Greasley Sports Centre is a restrictive site due to it being the current location of a local community Sports Centre and has some outdoor provision (3G AGP's).

Figure 7.14 highlights the current location of the existing Centre, the car park, 3G pitches and the play area. Additionally, we have labelled potential "expansion site", which we will further explore. The existing sports centre is approximately 1,220m<sup>2</sup>.

Figure 7.14 Greasley Sports Centre: Site Capacity



In order to understand the sites capacity and ability to be a location for a new Leisure Centre, we have overlaid a leisure centre onto the site, using the leisure centre briefs that were previously discussed. These can be seen in figure 7.15 and figure 7.16.

Figure 7.15 highlights that there is an opportunity to provide a 3,500m<sup>2</sup> leisure centre and circa 140 car parking spaces. Additionally, this option allows for a small expansion area which is located between the car park and Leisure Centre. This option would result in a loss of the 3G pitches that are currently located onsite.

Figure 7.15 Greasley Sports Centre: Site Option One

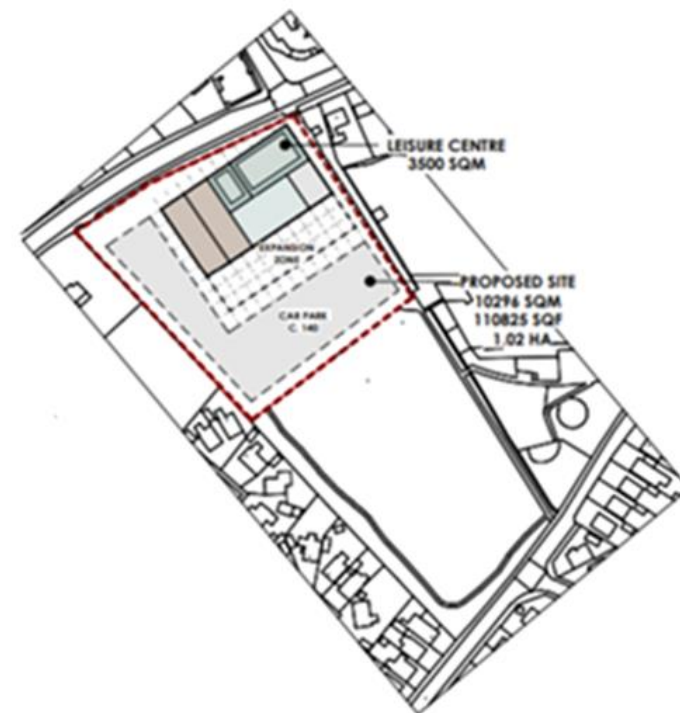


Figure 7.16 highlights that there is an opportunity to provide a 3,500m<sup>2</sup> leisure centre and circa 120 car parking spaces. Unlike the previous option, there is no opportunity for a small expansion area. This option would result in a loss of the 3G pitches that are currently located onsite.

*Figure 7.16: Greasley Sports Centre: Site Option Two*



## 7.8 Kimberley Leisure Centre

Kimberley Leisure Centre is the only Leisure Centre in the North of the Borough that is operated by Liberty Leisure Limited. This site is currently co-located with The Kimberley School. The facilities on site were built in 1974 and need either refurbishment or replacement. Figure 7.17 highlights the current sites boundary which includes the school facilities. The figure below shows that there are the indoor facilities as well as outdoor 3G AGP's, which need to be considered as these are a good income stream for the Leisure Centre.

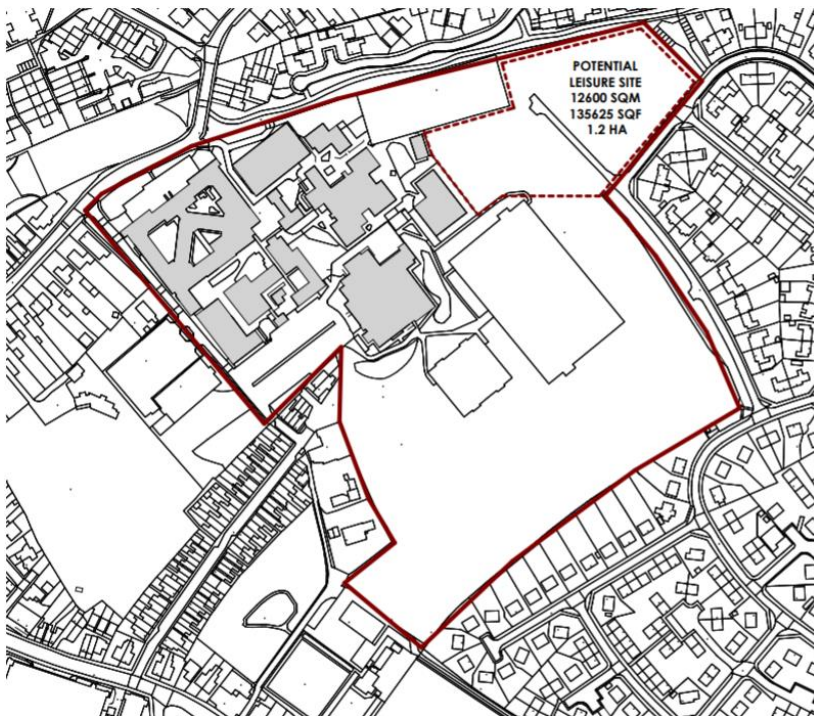
*Figure 7.17: Kimberley Leisure Centre Site Boundary*





We have highlighted the current site boundary and layout of the site in greater detail, which can be seen below in figure 7.18. This figure also highlights the area identified as the potential leisure centre. Kimberley Leisure Centre is a restrictive site due to it being the current location of the Leisure Centre and the Kimberley School as well as having some outdoor provision (3G AGP's).

Figure 7.18 Kimberley Leisure Centre Current layout

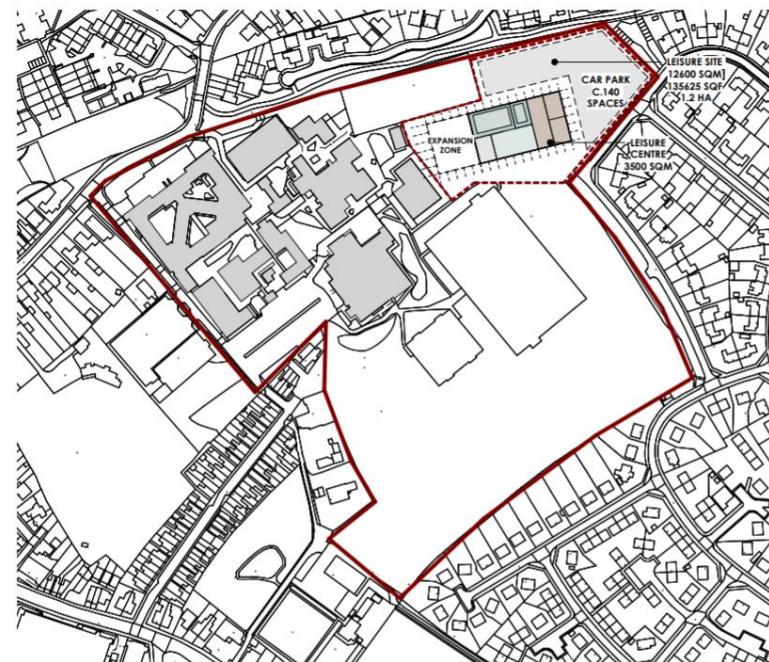


### 7.8.1 Kimberley Leisure Centre: Site Capacities

In order to understand the sites capacity and ability to be a location for a new Leisure Centre, we have overlaid a leisure centre onto the site, using the leisure centre briefs that were previously discussed. This can be seen in figure 7.19.

Figure 7.19 highlights that there is an opportunity to provide a 3,500m<sup>2</sup> leisure centre and circa 140 car parking spaces. Additionally, this option allows for a small expansion area which is located between the school site and Leisure Centre. This option would not result in a loss of the 3G pitches that are currently located onsite. This would also not affect the current facilities on the school site.

Figure 7.19: Kimberley Leisure Centre – Option One



## 7.9 Walker Street

Walker Street is conveniently located near Eastwood and is approximately located three miles (7-10-minute drive) from the Kimberley Leisure Centre.

The site is located centrally within Eastwood within the urban area. The site is within the ownership of Nottinghamshire County Council and is predominantly brownfield. The site contains the existing Lynncroft Primary School which is proposed for relocation within the existing site to the north. This site is earmarked for 200 new homes in the Broxtowe Local Plan: Part 2. We have highlighted the site boundary of Walker Street site in Figure 7.20.

Figure 7.20 Walker Street Site Boundary



### 7.9.1 Walker Street: Site Capacities

Walker Street is a complex site due to it being earmarked for 200 homes in the Broxtowe Local Plan: Part 2. In order to understand the sites capacity and ability to be a location for a new Leisure Centre, we have overlaid a leisure centre onto the site, using the leisure centre briefs that were previously discussed. This can be seen in figure 7.21.

Figure 7.21 highlights the first potential location of a 3,500m<sup>2</sup> leisure centre and two car parks of 80 spaces each.

Figure 7.21: Walker Street: Option One

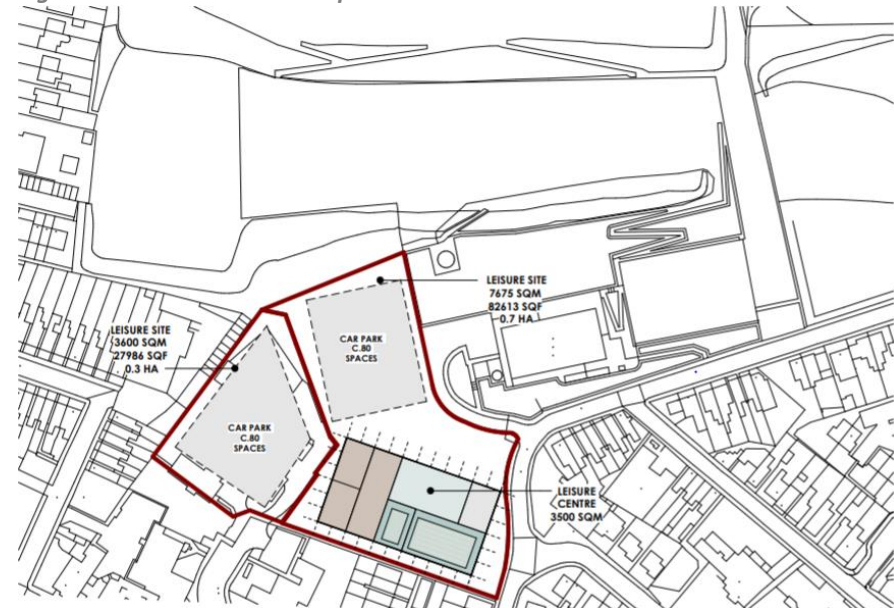


Figure 7.22 highlights that there is an opportunity to provide a 3,500m<sup>2</sup> leisure centre and circa 140 car parking spaces. This Leisure Centre would be reduced in width and would possibly have to be stacked to fit into the layout displayed in figure 7.21.



Figure 7.22: Walker Street: Option Two

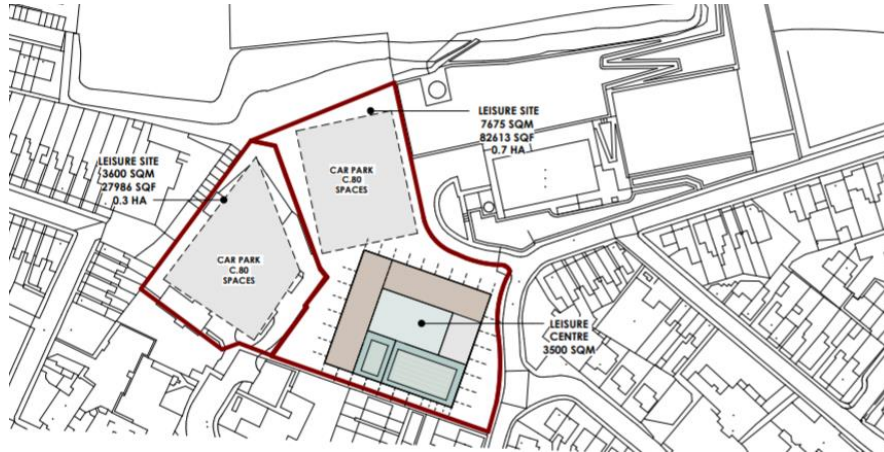
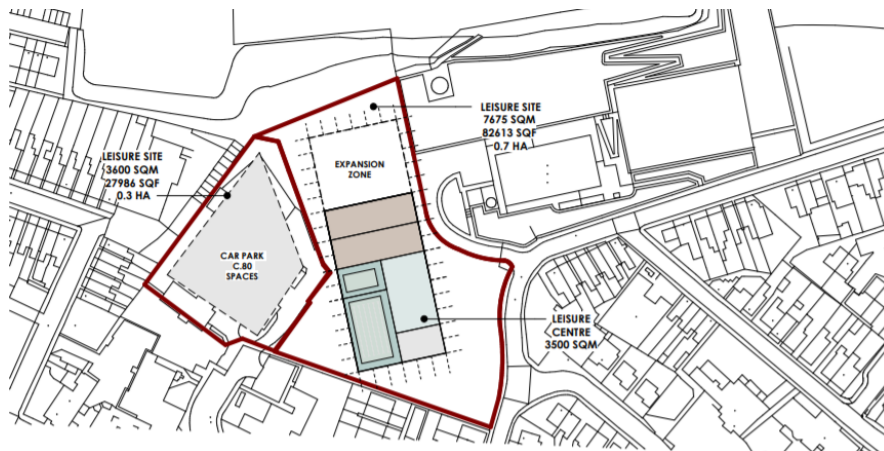


Figure 7.23 highlights that there is an opportunity to provide a 3,500m<sup>2</sup> leisure centre and circa 80 car parking spaces. Additionally, we have labelled potential “expansion site” to the north of the Leisure Centre, which would enable outside provision or a larger centre.

Figure 7.23: Walker Street: Option Three



## 7.10 Hall Om Park

Hall Om Park is a key green space located on Eastwood Road in Kimberley to the north of the Council Depot site. Hall Om Park is a key local Nature Reserve with areas of woodland, wildflower, and wetland features.

As a Consultant Team and a Client Project Team we agreed that the site’s capacity would not be tested due to the site being a valuable green space for the north of the Borough. From a planning perspective it was deemed that this site would not be feasible for a Leisure Centre development.

Figure 7.24 Hall Om Park Site Boundary



### 7.11 Oxylane

The Oxylane Group is one of the World's leading sports development companies, operating in 25 countries and employing more than 60,000 people worldwide. The Oxylane Group approached Broxtowe Borough Council in 2012 to build an Oxylane Sports Village, which would see a combination of leisure facilities and a Decathlon Store. The aim was to make Broxtowe the first location in the UK for an Oxylane Village.

Oxylane applied to build a multi-million-pound sport and leisure site on greenbelt land off the A610. The site boundary can be seen on figure 7.25. However, the decision to progress the construction of the sports village was rejected in 2015 following concerns about building on green belt land and doubts over its benefits. In the last year, a potential developer approached the council to revisit the idea of providing the Oxylane project.

Figure 7.25: Oxylane Site Boundary



Figure 7.26 below shows the most recent site plan showing a number of key facilities on site which has been shared with the Consultant Team. The previous scheme highlighted a number of potential benefits for Broxtowe, outside of sport and health. These benefits included generating circa £30million of capital investment into the Broxtowe economy and create around 300 local permanent jobs on site plus an additional 200 local construction jobs. However, the most recent discussion has highlighted the current challenges in the retail market as Decathlon have not committed to the site and there remains no other retail anchor or proposed tenant at the current time. The site is at present therefore has limited potential in the medium term and whilst the Council should keep dialogue open it has limited value as part of this strategy.

Figure 7.26: Oxylane Masterplan Site Layout





### 7.12 Coronation Park

Coronation Park is the largest park in the north of Broxtowe and is in Eastwood, approximately 3.2 miles (9-12 minute drive) from the Kimberley Leisure Centre. The park has a number of recreational facilities including an children's adventure play area, sports pavilion, skate park, bowling green and multi-use games area. The park has been designated as a Queen Elizabeth II playing field.

As a Consultant Team and a Client Project Team we agreed that the site's capacity would not be tested due to the site being a valuable green space and playing pitch site in the north of the Borough. From a planning perspective it was deemed that this site would not be feasible for a Leisure Centre development.

*Figure 7.27: Coronation Park Site Boundary*



### 7.13 South of the Borough: Site Options

The south of the borough is much more urban in character and contiguous with Nottingham City. This area comprises the Wards of Attenborough & Chilwell East; Beeston Central; Beeston North; Beeston Rylands; Beeston West; Bramcote; Chilwell West; Stapleford North; Stapleford South East; Stapleford South West; Toton & Chilwell Meadows.

In the south, there are currently two leisure facility that are operated by Liberty Leisure Limited, which are the Bramcote Leisure Centre and the Chilwell Olympia Sports Centre.

Throughout the process of developing this Leisure Facilities Strategy, we examined five potential sites in the south of the Borough. These sites included:

- Ilkeston Recreation Ground
- Bramcote Leisure Centre
- Toton (HS2)
- Chetwynd Barracks
- Chilwell Olympia Sports Centre

Figure 7.28: Site Options for the North of the Borough





## 7.14 Bramcote Leisure Centre

Bramcote Leisure Centre is the one of two Leisure Centre's in the south of the Borough that is operated by Liberty Leisure Limited. The facilities on site were built in 1965 and need to be either refurbishment or replacement.

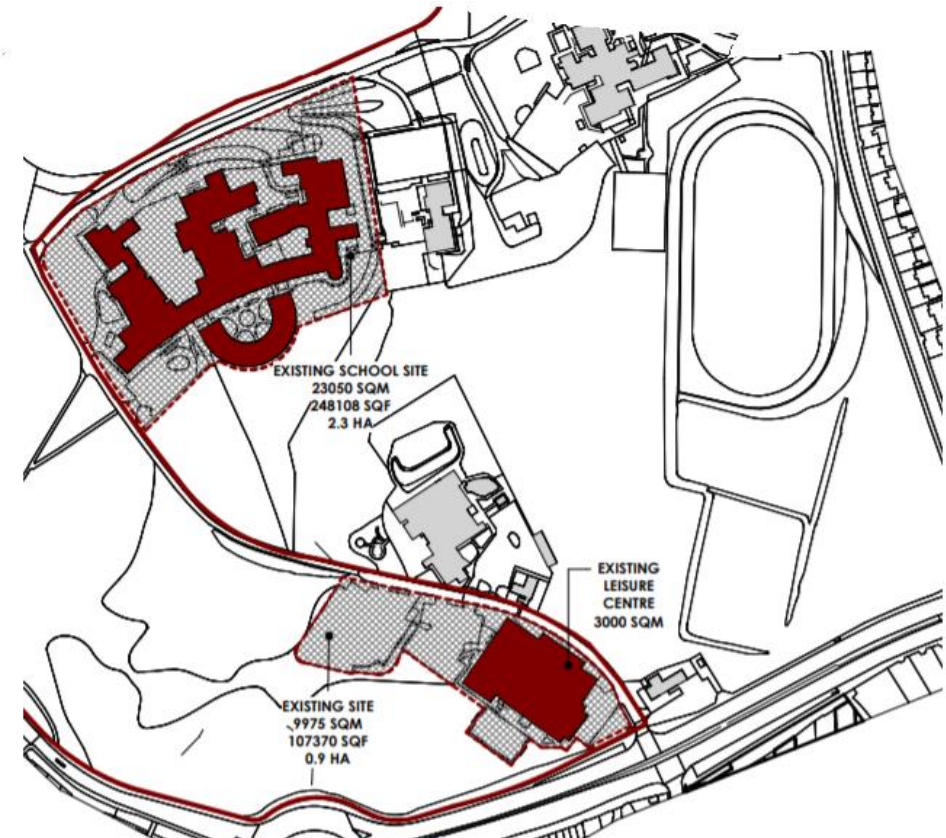
Figure 7.29 highlights the current site and the Bramcote Park boundary, which also shows that there are two education facilities located outside of the boundary. These two sites are the Foxwood Academy and the Bramcote College. Bramcote College is located above the athletics track.

Figure 7.29: Bramcote Leisure Centre Site Layout



Figure 7.30 shows the current location of the school site in comparison to the current leisure centre.

Figure 7.30: Location of School site and Leisure Centre



### 7.14.1 Bramcote Leisure Centre: Site Capacities

In order to understand the sites capacity and ability to be a location for a new Leisure Centre, we have overlaid a leisure centre onto the site, using the leisure centre briefs that were previously discussed. This can be seen in figure 7.31.

Figure 7.31 highlights the current location of the existing Centre, the car park, Additionally, we have labelled potential “expansion site”, which we will further explore.

Figure 7.31: Bramcote Leisure Centre: Site Capacity

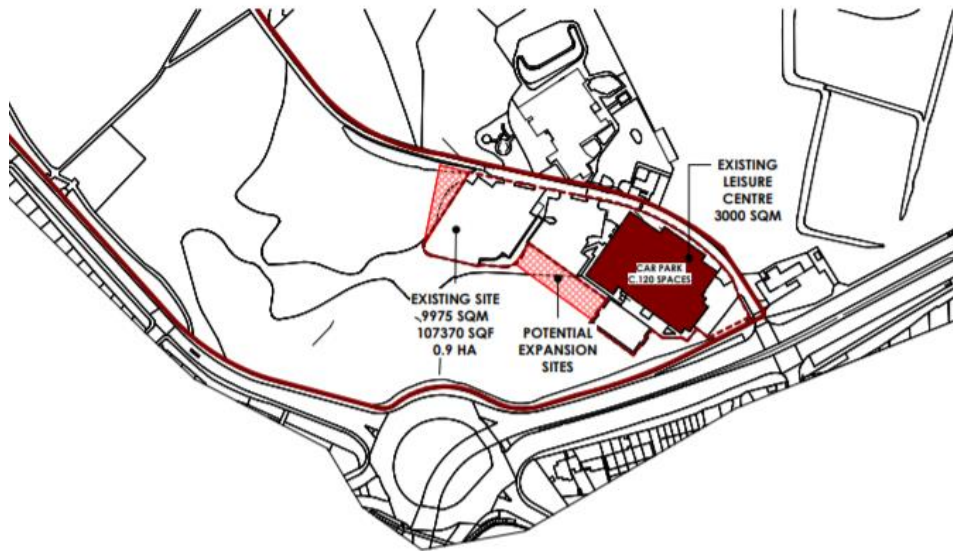


Figure 7.32 highlights that there is an opportunity to provide a 3,500m<sup>2</sup> leisure centre and circa 120 car parking spaces and potentially an additional 120 car park if the County Council would allow their land to be utilised. Additionally, this option allows for a small expansion area which is located between the school site and Leisure Centre.

Figure 7.32: Bramcote Leisure Centre: Site Option One

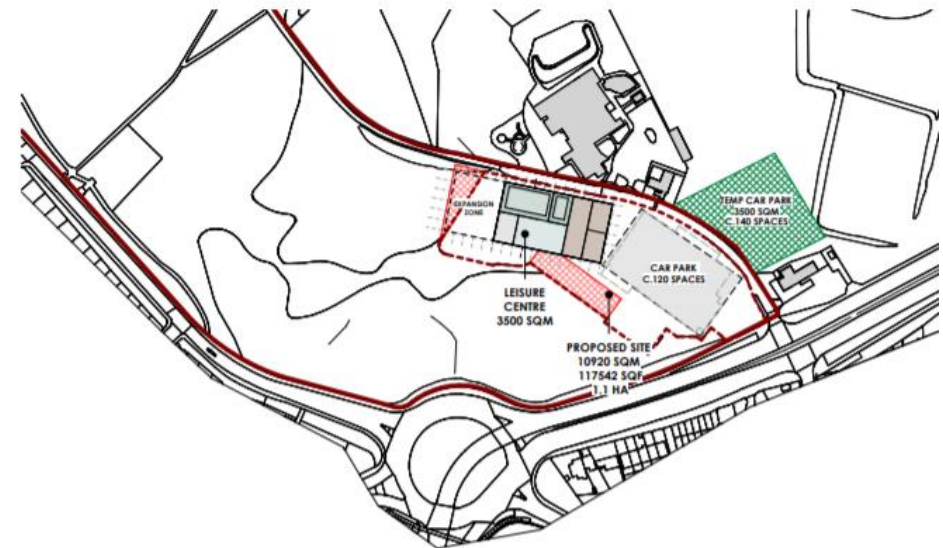


Figure 7.33 shows the potential Leisure Centre being relocated onto the current school site as the school are hoping to relocate the current site onto another part of the site. This option would allow for a 3,500m<sup>2</sup> leisure centre and approximately 140 car parking space with the potential of an expansion area. Additionally, this option would allow for a housing development area of approximately 10,295m<sup>2</sup> which could help provide some capital to fund the new Leisure Centre.



Figure 7.33: Bramcote Leisure Centre: Option Two

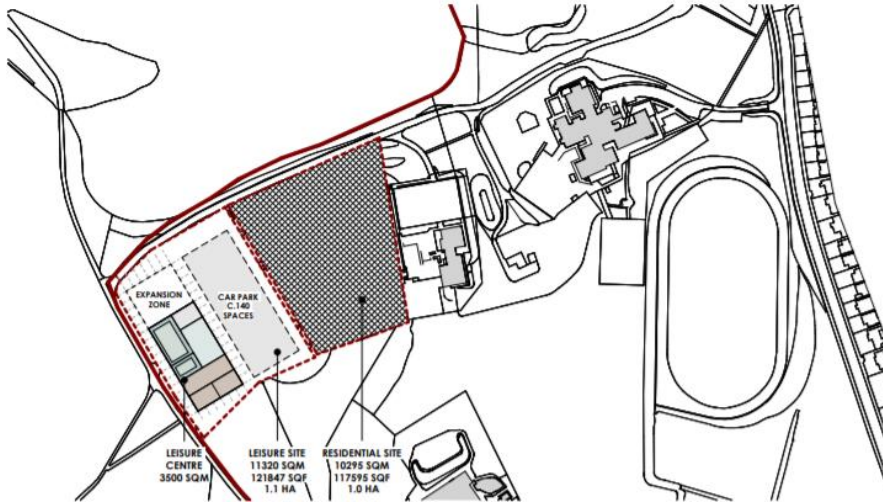


Figure 7.34 Chilwell Olympia Sports Centre Site Boundary



## 7.15 Chilwell Olympia Sports Centre

Chilwell Olympia Sports Centre is the one of two Leisure Centre's in the south of the Borough that is operated by Liberty Leisure Limited. The facilities on site were built in 1974 and are in need of either refurbishment or replacement. This site is also co-located with Chilwell School and is operated as part of a dual use agreement.

Figure 7.34 highlights the current site boundary, which encompasses a large area of green space, the school site, and the Sports Centre.

### 7.15.1 Chilwell Olympia Sports Centre: Site Capacities

In order to understand the sites capacity and ability to be a location for a new Leisure Centre, we have overlaid a leisure centre onto the site, using the leisure centre briefs that were previously discussed.

Figure 7.35 highlights the capacity of the Chilwell Olympia site and also the site options that we will capacity test to see if they are suitable locations for a Leisure Centre. It is worth noting that part of the school is a grade listed building and will need to remain if any redevelopment were to take place.

Figure 7.35: Chilwell Olympia: Site Options

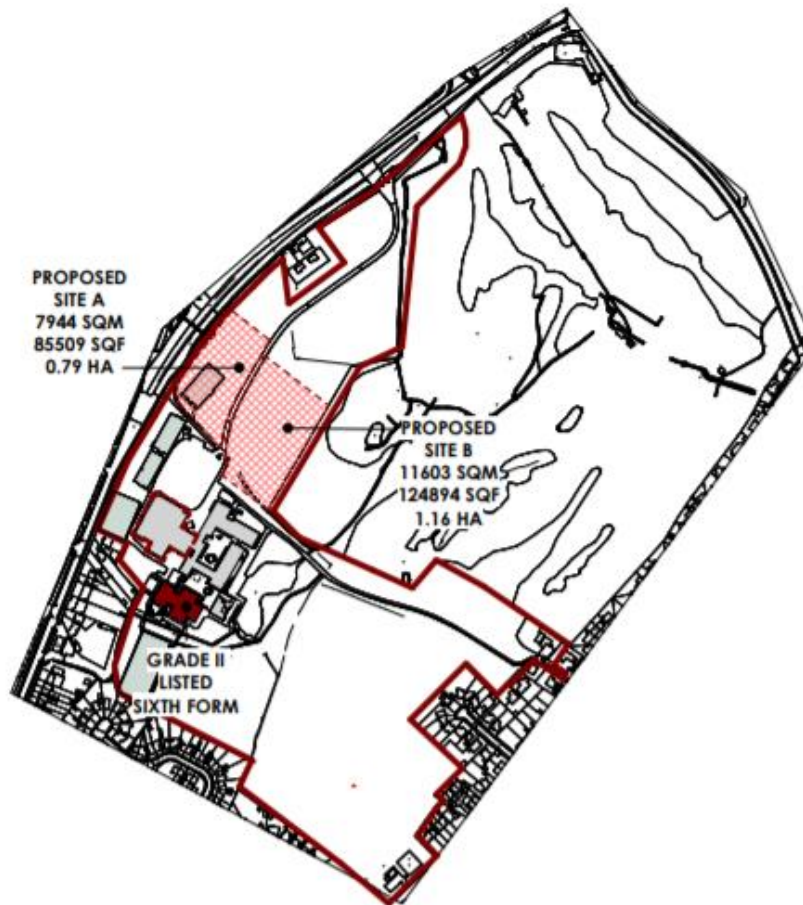
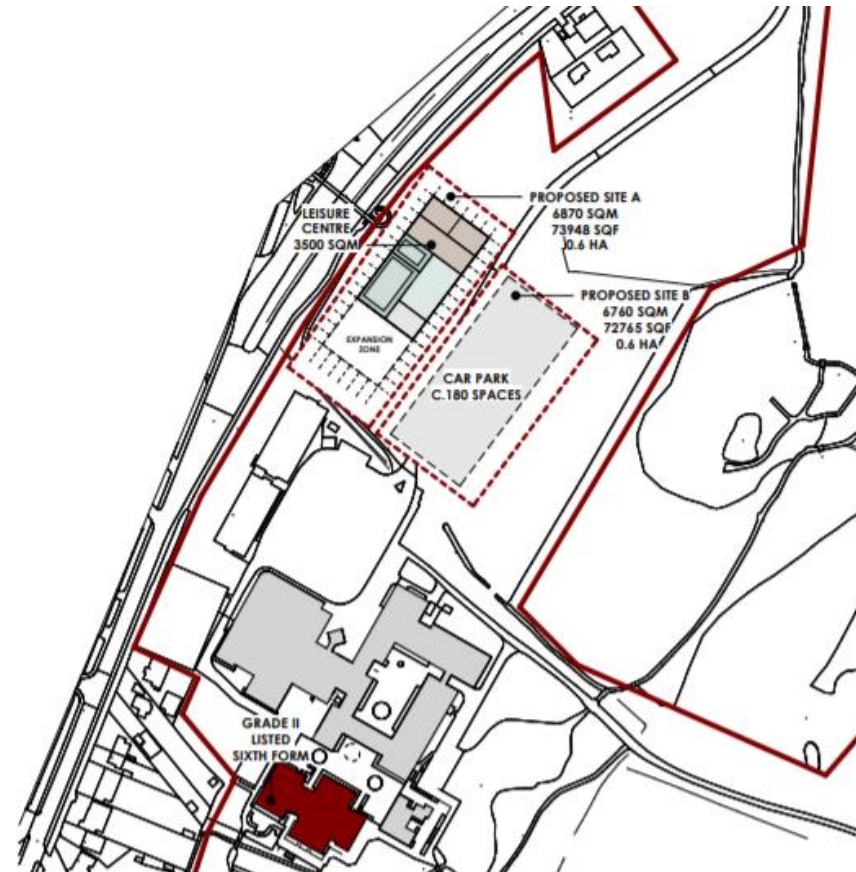


Figure 7.36 shows the opportunity to provide a 3,500m<sup>2</sup> leisure centre on proposed site A and a 180-car park on site B with the potential to expand the Leisure Centre further if desired.

Figure 7.36 Chilwell Olympia: Site Option One





### 7.16 Chetwynd Barracks

Chetwynd Barracks is a military Barracks, located in Chilwell. This is approximately two miles (6-minute drive) from Chilwell Olympia Sports Centre. The Barracks is a very large site which is owned by the MOD. The boundary of the site can be seen in figure 7.37.

Chetwynd Barracks is a large site within the Main Built up Area of Nottingham which is no longer required for national defense purposes and is expected to deliver 500 homes within the Broxtowe Local Plan: Part 2 and substantially more than this beyond the plan period. There has been some previous discussion to included outdoor physical activity provision alongside the housing. However, there is a lack of clarity when the MOD want to dispose of the site and is recorded remain a MOD site until at least 2024. Therefore, as a Consultant Team and a Client Project Team we agreed that we would not test the capacity of the site due to this site being utilised by the MOD and with it being earmarked for housing.

*Figure 7.37 Chetwynd Barrack Site Boundary*



### 7.17 Toton (HS2)

Toton is the designated destination for the HS2 East Midlands Hub, which is second phase of the rail network development. The land is currently in private ownership and is expected to be sold for residential development, Employment space, health and wellbeing services and educational facilities once the HS2 hub is built in Toton.

As a Consultant Team and a Client Project Team we agreed that we would not test the capacity of the site due to this site being near the HS2 East Midlands Hub. This land is currently in private ownership and is expected to be sold once the HS2 has been developed, which will significantly increase the value of the land. Therefore, we agreed that this site would not be feasible for the Council to purchase and use for a new leisure development.

*Figure 7.38 Toton (HS2) Site Boundary*



### 7.18 Ilkeston Road Recreation Ground

Ilkeston Road Recreation Ground is located near Stapleford and is approximately two miles (7-minute drive) from Bramcote Leisure Centre. There are currently four football pitches at the Recreation Ground, which are very well used by the local community. Additionally, on site there is a sports pavilion and a children's play area.

As a Consultant Team and a Client Project Team we agreed that the site's capacity would not be tested due to the site being a valuable green space and playing pitch site in the south of the Borough. From a planning perspective it was deemed that this site would not be feasible for a Leisure Centre development.

*Figure 7.39 Ilkeston Road Recreation Ground Site Boundary*



## 7.19 Site Analysis – Summary

Figure 7.40 Site Analysis Summary

Site	Current	Development Issues
<b>North</b>		
Kimberley	Leisure Centre on school site.	<p>Option to develop on a different location on site – space to redevelop but at the loss of playing field and outdoor space.</p> <p>Additional entrance off main road to consider as access would have to be through the school site - any new entrance and access has a potential clash with the tram extension plans.</p> <p>BBC and Academy Trust – third party ownership, site and legal issues being discussed at present.</p> <p>Kimberley remains a very good location at heart of community but limitations on site capacity and ownership for a full replacement.</p> <p>Refurbishment or partial redevelopment within the current footprint is not considered as good value for money.</p>
Depot Site	Depot site – refuse collection trucks and garage	<p>Capacity for wet and dry leisure (no outdoor sport)</p> <p>Clarification on the capacity and needs for the council's depot and likely spatial requirements to work alongside the leisure footprint.</p> <p>Cost of redevelopment of the depot would need to form part of the economics of new provision on the depot site. This reduces the viability of this site's redevelopment potential.</p>
Oxylane / Nuthall Site	Development Site	<p>This development has recently returned after previously being turned down by BBC. Previously, this was seen by our consultant team as a very positive – it gave the Council a very affordable option to develop a site in the North (just paying for a building after the platform and services were to be provided.)</p> <p>Recent discussions however have shown the uncertainty on this site coming forward and the Consultant Team would conclude that in the current economic climate, it is unlikely to come forward for some years. The development agent raised the leisure centre as now being the catalyst for this site which is not considered to be a positive aspect and the retail anchor that this site had originally is viewed as doubtful from our consultation.</p>
Hall Om Wong	Open space	<p>Poor site for built development, the changing site levels and topography of the site means this is likely to be very restrictive.</p> <p>A development would lead to a loss of open space and would also require a new road entrance - very limited site.</p> <p>Our view is that this site is not suitable due to the lack of road entrance and the considerable amount works required on road infrastructure – these are unlikely to work given the shape of the land and location of the site.</p> <p>There would be significant loss of open space of a popular green area.</p>

Site	Current	Development Issues
Coronation Park	Park and Recreation Space	This is a valued an important open space and park that is well used by the community – the impact of any loss of green space would be viewed very negatively. There are several level changes on site and close proximity to housing. The site is highly unlikely to be suitable for a future leisure offer.
Walker Street	Open Space	This site is allocated for housing with the remaining land being developed as a joint service centre for ambulance and fire services. The site is not in the ownership of BBC- The Consultant Team view this as both costs and planning prohibitive for any future leisure centre development.
Hall Park	Open Space and Playing fields	An important outdoor sports site. Whilst the site has capacity this would be to the detriment of open space and playing fields for a site identified as important within BBC Playing Pitch Strategy. The site is also a notable distance west from the current population centres in the north of Broxtowe.
Greasley Community Sports Centre	Community Leisure Centre	The site is in the ownership of Greasley Parish Council. Location between Kimberley and Eastwood is ideal, and the site is also on the main public transport route. The site has capacity and could be developed to include replacement of the current dated facilities. Further discussions are required with the Parish Council.
<b>South</b>		
Bramcote Leisure Centre	Leisure centre and car park	A new build on the current car park site (requiring some increase of footprint into the adjacent green space) would enable retention of the current leisure centre whilst a new build is developed. The development option would require a temporary car park on the playing fields opposite (White Hills Federation land) - The academy is not averse to this as a temporary option.
Former Bramcote Hills School Site	Former School – vacant building	The Academy are keen to off load this building and pass the land on to the Council as it is sitting dormant. Whilst the Academy have the Council can take the land (if they take the risk of demolition costs), there is still a requirement to have discussions with the County Council. The option to develop this site has notable benefits of a mixed-use development with housing and leisure overlooking the park (and then enabling the current site to then be developed also for housing). However, a notable amount of risk is involved and given the land valuation this is a potentially complicated site to develop.
Chilwell School	Dry-side leisure centre at dual use site.	The senior leadership at the school are pursuing the option to develop a new school as the current school facilities are nearing the end of their economic life. The cost of refurbishment is significantly set against a new school. However, this is some time off and will be driven more by school places than cost. If the school is not developed, the current facilities would require investment. This would include the remodeling of the entrance for a better flow of customers and separation. If the school is to be developed, BBC should discuss the potential to extend the community offer at the site as part of any new build.



Site	Current	Development Issues
Ilkeston Recreation Ground	Playing fields / open space Hard standing area and small facilities – dance studio and scout hut	The site was originally included with the aim to link to the Stapleford Town Centre bid which the Consultant Team understand is not proceeding. The site has potential, but the planning limitations, capacity and traffic would render this site to be very difficult to deliver.
Toton	Key development site in local plan. HS2 extension has been agreed but timetable remains unclear.	A key regeneration site and potential station for HS2. All while the HS2 future development is being discussed the future opportunity and value of this site is likely to make it prohibitive. The Consultant Team deem this site as prohibitive to deliver community leisure facilities.
Chetwynd Barracks	MOD land	This site has been long signposted for residential development. However, there has been previous mentions of having outdoor physical activity space on the site. Developments on this site have been frequently pushed back and is likely to remain a MOD site until 2024. BBC do not own this land and given the need for more housing; this is likely to be needed for residential developments.

## 7.20 Site Matrix and Scores - North

### 7.41 Site Matrix and Scores for the North of the Borough

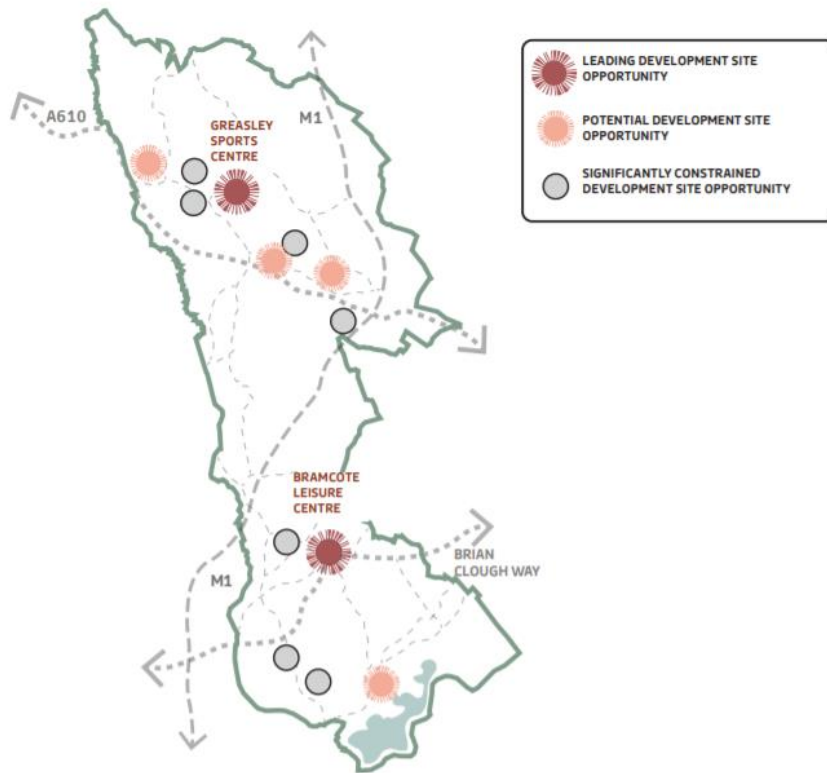
Criteria	Notes on Scoring	Weighting	Kimberley		Depot		Oxylane		Hall Om W		Coronation		Walker Street		Greasley		Hall Park	
			Score	WS	Score	WS	Score	WS	Score	WS	Score	WS	Score	WS	Score	WS	Score	WS
Ownership (30%)	LA Ownership = 5 Other Owner = 1	30	2	60	5	150	1	30	5	150	5	150	1	30	2	60	5	150
Location – including access to transport and geographical location (30%)	Score based on proximity/visibility to main road network and public transport (bus routes).  5 = very well located and visible with excellent transport links.  1 = poorly located with limited visibility and/or poor transport links.	30	5	150	5	150	3	90	3	90	3	90	1	30	5	150	2	60
Development Potential – including any heritage listing issues, size, ability to fit the leisure centre minimum requirements and ability to co-locate other facilities on the site (30%)	Leisure facilities and additional accommodation fits on the site and no heritage/townscape restrictions = 5.  Site is unable to accommodate the desired leisure facility mix, additional development and/or has notable heritage/townscape restrictions = 1	30	2	60	1	30	2	60	1	30	1	30	1	30	4	120	2	60
Likely leisure centre development costs (10%)	Lowest likely cost compared to other site options explored in this study = 5.  Highest likely cost compared to other site options explored in this study = 1.	10	4	40	1	10	3	30	1	10	1	10	1	10	4	40	4	40
<b>Total Score</b>			<b>310</b>		<b>340</b>		<b>210</b>		<b>280</b>		<b>280</b>		<b>100</b>		<b>370</b>		<b>310</b>	

## 7.21 Site Matrix and Scores - South

### 7.42 Site Matrix and Scores for the South of the Borough

Criteria	Notes on Scoring	Weighting	Bramcote		Bramcote School		Ilkeston Rec		Toton		Barracks	
			Score	WS	Score	WS	Score	WS	Score	WS	Score	WS
Ownership (30%)	LA Ownership = 5 Other Owner = 1	30	5	150	2	60	5	150	1	30	1	30
Location – including access to transport and geographical location (30%)	<p>Score based on proximity/visibility to main road network and public transport (bus routes).</p> <p>5 = very well located and visible with excellent transport links.</p> <p>1 = poorly located with limited visibility and/or poor transport links.</p>	30	5	150	5	150	3	90	3	90	2	60
Development Potential – including any heritage listing issues, size, ability to fit the leisure centre minimum requirements and ability to co-locate other facilities on the site (30%)	<p>Leisure facilities and additional accommodation fits on the site and no heritage/townscape restrictions = 5.</p> <p>Site is unable to accommodate the desired leisure facility mix, additional development and/or has notable heritage/townscape restrictions = 1</p>	30	5	150	5	150	2	60	3	90	2	60
Likely leisure centre development costs (10%)	<p>Lowest likely cost compared to other site options explored in this study = 5.</p> <p>Highest likely cost compared to other site options explored in this study = 1.</p>	10	4	50	2	20	4	40	2	20	2	20
<b>Total Score</b>			<b>490</b>		<b>380</b>		<b>340</b>		<b>230</b>		<b>170</b>	

Figure 7.43 Outcomes of the Site Analysis



The site analysis and overview highlights that the Council has a number of options regarding sites for new leisure provision. With the focus on ensuring business continuity and affordability for the Council this strategy document has highlighted a few leading options across the sites. The more detailed financial analysis follows in Sections 8 and 9 of this report.

The north of the borough represents several key challenges. Any redevelopment of Kimberley Leisure Centre is a challenge from both a financial perspective (the longevity of the current facilities and the future

management of the site with EMAT) and a spatial perspective, given the need to retain the current facilities whilst others are being developed. Kimberley remains a very important location at the heart of the population centres in the north of the borough. However, to redevelopment the site would be very challenging. In the site assessment, Kimberley scores high for location and the theoretical availability of land. However, ownership, capacity and delivery reduce the overall score for this key site.

The depot site scores highest for ownership as it is a council asset. The site also scores well for location high score for location, but scores lower in terms of the deliverability due to the need to redevelop the current depot service for any option associated with the depot site.

The third leading site is Greasley Community Sports Centre, which is a current community leisure facility. The site scores highly for location (being between Kimberley and Eastwood, and on a public transport route), its potential for development and capacity. However, it scores lower on ownership (not being owned directly by the Council). Greasley Community Sports Centre is the highest scoring site within our site analysis.

As instructed by the Council, the Consultant Team have not consulted with the Parish Council at this stage given the need to have further direction by the Council after reviewing this strategy. We have considered this in the overall summary and next steps in section 10 of this report.

A final site option for consideration is Hall Park. The site scores well being in the ownership of the Council and has the capacity for a leisure centre (notwithstanding further consideration of the road capacity and network). However, the location scores poorly as the park site is on the far west corner of the borough and away from the population centres of Kimberley and Eastwood. The site is also an important site for outdoor sport as cited within the Borough's Playing Pitch Strategy. However, the Council can retain this

site as an option given the challenges associated with the deliver in the North.

Given the fast moving nature of funding opportunities whilst this study has initial ruled out both Walker Street and Coronation Park based on the assessment criteria agreed with the Council Project Team, Council members have advised that any future Town Centre bid for Eastwood could potentially change the delivery of sites within the North. Whilst the Consultant Team view Walker Street as a significant challenge given the ownership and advanced stages of the future plans with the County Council any successful future Town Centre bid for Eastwood may require a review of the suitability of Coronation Park. It is advised however that the change of use, site capacity, topography and proximity to housing would remain a challenge for Coronation Park to bring this site forward for a new leisure centre offer.

Regarding the South of the borough, there are fewer sites within the review. We have identified a clear leading option for the Bramcote site which includes two options within the current site footprint (controlled by the Council) and the former school site. However, this would involve further discussions and does represents a higher risk option.

## 8. Development Options

The study has identified a number of potential sites that have been reviewed and tested, with the leading sites subject to a further review in terms of the capital costs and revenue implications for the Council.

The objective has been to consider the projected costs of the leading site options in comparison to the standstill position for BBC, in terms of the costs of leisure provision both overall and for individual sites.

The standstill position is the net costs of operating the existing sites together with the costs of financing the required investment to keep the facilities operational over the long term. The lack of detailed conditional information around the costs of the full liability of keeping the existing sites operational over a long period has meant that some assumptions have been made with regard to the stand still position. These costs are likely to increase as the existing facilities age and the condition deteriorates further.

### 8.1 North of the Borough

The focus on the north has been to replace the current leisure offer that takes into account of Kimberley School remaining as a dry side sports hall with outdoor sport provision (if the Council were to deem the need to consider community leisure provision being re-located elsewhere) that will remain accessible to the community outside of core school hours. This will allow the development options to focus on the key activities and revenue streams, mainly fitness and swimming. It should be noted that income from sports hall and outdoor pitches are less significant and account for less than 10% of total income.

### 8.1.1 Leading Sites Considered - North

Figure 8.1 Leading Site Options for the North of the Borough

Site	Option	Capital Cost Estimate	Comments	Revenue Implications
Greasley Community Sports Centre	New Build Leisure Centre – 25m Pool, Learner Pool, 100 Station Gym and 3 Studios plus support areas.	£13.71m estimated new build costs.	The site has only been tested from a spatial and capacity perspective at this early stage. Further work in terms of consultation and site testing would be required, especially considering there is a community facility currently on site.	Net average annual surplus £104k saving £466k against current costs of operating Kimberley. £688k annual financing costs assuming capital contribution of £1m - total costs of £792k per annum.
Depot Site	New Build Leisure (scope as per Greasley option) and a reconfigured Depot Site.	£13.71m estimated new build costs plus additional costs of new depot estimated at £3m.	The development of the depot site can only be considered if the cost of a new depot is factored in, which the Consultant Team would deem unviable. The site would not deliver any additional revenue or development gains to offset the depot costs.	Net average annual surplus £104k saving £466k against the current net costs of operating Kimberley. £688k financing costs plus additional costs of financing new depot.
Kimberley	Retain and refurbish the current facilities – 20m pool, learner pool, small gym, and studios.	£2.2m to include improvements to facility offer where possible.	The refurbishment costs at this stage are an estimate, based on known project specific costs and experience of similar schemes elsewhere. The expectation is that there would be investment in also improving the facility where possible.	£262k net revenue costs saving £100k against current operating costs. A limited increase in revenue generation (due to there being no major changes to the current provision) would result in limited savings against the current costs. Additional financing costs of £112k - total project costs of £374k.
	New Build Leisure Centre on the current site (scope as per the Greasley option).	£14.0m to include demolition costs.	The site is quite restricted and ideally a new build would be located elsewhere on the site to avoid a prolonged loss of provision whilst the existing facility is demolished and rebuilt. A new centre would require a new entrance so it can operate separately from the school. There may be planning issues as a new centre would require a temporary loss of playing fields to provide space for the construction.	Net average annual surplus £104k saving £466k against current costs of operating Kimberley. £688k annual financing costs assuming capital contribution of £1m - total costs of £792k per annum.

Given the lack of suitable alternative sites in the north of the borough, the Consultant Team see the Council's priority as pursuing the Greasley site option in more detail, as it would appear to be the only alternative affordable site to Kimberley. Firstly, this would include consulting with the Parish Council.

If Greasley is not deliverable, then the only option would be to reconsider enhancing the current provision at Kimberley. Kimberley only makes financial sense as a new build at a different location on the site. This may not be deliverable in terms of planning and logistics due to the temporary loss of playing fields. A new build on the current footprint would take longer and leave the north of the borough with no leisure provision for 15-18 months, whilst the existing facility is demolished and a new one is built. A refurbished leisure centre would not deliver much if any additional facilities and would mean the Council need to negotiate a revised long-term joint use arrangement with the Trust and school. This would also require a long-term lease for the site in line with the Council's financial regulations for any capital investment of this scale.

The Consultant Team does not believe the depot site offers good value for money, as the leisure provision needs to be packaged up with the funding and delivery of a new or enhanced depot site.

A new build leisure centre at Greasley or Kimberley would offer a substantially better revenue position of £104k surplus per annum than the pre Covid'19 net costs of £362k per annum (inclusive of management and support costs). The revenue savings could be used to support the costs of financing a new leisure centre.

The Consultant Team view the option to deliver a new build on Greasley as more beneficial due to the potential to supply full community access. There are number inherent challenges at the Kimberley site, including the joint use agreement and the Academy Trusts position. The Council would have, in a

partnership with the Parish Council, far more control over the day to day operation of the facilities. Additionally, there is the potential to provide an increased level community access through daytime access for residents in the north of the borough.

## 8.2 South of the Borough

The study has focused on the Bramcote site as it remains the most deliverable of the sites in the south of the Borough. The Consultant Team have identified two sub options for this site. Ilkeston Recreation Ground has not been pursued further. This is due to its original inclusion being linked to the potential Stapleford Town Centre bid, which the Consultant Team understand is not progressing any further.



### 8.2.1 Leading Sites Considered - South

Figure 8.2 Leading Site Options for the South of the Borough

Site	Option	Capital Cost	Comments	Revenue Implications
Bramcote – Relocation – Car Park / Park Boundary	New Build Leisure Centre with enhanced offer - 25m Pool, Learner Pool, Splash Pool, 150 Station Gym, 3 Studios, Activity Room, Spa and Sauna, Outdoor 5-a-side pitch plus support areas.	£19.3m new build costs including demolition costs.	<p>This option represents the most control for BBC and certainty on delivery. It retains the current leisure operation during construction and develops the new centre on BBC owned land. It requires a deal to house a temporary car park on the adjacent school site, which the school have stated would be acceptable as a short-term option. This option does not provide any value to be derived from the Bramcote site as the former site once closed would be reinstated as a car park for the new centre.</p> <p>BBC could still consider purchasing the former school site and redeveloping that for residential as part of the overall development. This remains a risk, but the Consultant Team have reviewed this option below.</p>	<p>Net average annual surplus £318k saving £268k against current costs of operating Bramcote.</p> <p>£884k annual financing costs assuming capital contribution of £1m - total costs of £566k per annum.</p>
Former Bramcote Hills School Site	New build Leisure Centre and redevelopment of the current site for residential	£19.3m	<p>Whilst the Academy are keen to dispose of the former school site there is a wider discussion to be had due to the ownership risk and options for this. If the replacement of the leisure centre is then dependent on this deal progressing, then the delivery could be hindered. This dependency represents a high risk for the project.</p>	<p>Net average annual surplus £318k saving £268k against current costs of operating Bramcote</p> <p>The new build leisure will have some costs offset from the development of a mixed-use site with residential and the potential sale of the land where the leisure centre is located. However initial estimates indicate that this would not be significant in the current economic climate and the</p>

Site	Option	Capital Cost	Comments	Revenue Implications
			Highways is an issue – the capacity of the site to accommodate an enhanced leisure centre and new housing will need to be increased. Both the Academy and the BBC planning team have stated that the stretch of road would require national approval and likely investment to increase capacity.	valuation would also need to factor in the purchase price of the site and any highways contributions.
Bramcote Refurbishment	– Refurbishment of the existing facilities.	£4.8m	Based on high level estimates over 5 years extrapolated over a 15-year period. More detailed conditions surveys required to identify a cost profile over the next 15 years.	Minimal impact on revenue generation. Current surplus unchanged at £50k per annum.  £406k additional financing costs to fund the refurbishment.

### 8.3 Chilwell Olympia

The options for Chilwell are tied into the outcome of the on-going deliberations around the future redevelopment of the school. If the school is to remain on the current site, the option is to refurbish the centre entrance to improve the attractiveness and access. If the school is to be redeveloped, then BBC will need to come back to review the options for Chilwell, as this is outside of the scope of this study timetable. The need for Chilwell remains a priority for BBC. However, considering the uncertainty around Chilwell, no capital costs or revenue impact have therefore been factored into this study.

### 8.4 Conclusion

The development options for new leisure facility provision needs to be viewed in the context of the current and future financial position of the current leisure provision in Broxtowe.

The current annual subsidy for leisure in 2020/21 is £845k, of which £558k supports the existing three leisure centres. This level of support is unlikely to be sufficient to sustain the existing leisure provision in the coming years, as the leisure centres will require substantial investment to maintain a standstill position. The new build options for the north and the south of the borough could deliver a combined annual revenue surplus for the Council of circa £411k. This would equate to a net revenue saving of £723k against the current net spend of £312k for Bramcote and Kimberley.

The revenue savings would help support the financing of the investment required to deliver the new leisure provision. Based on a 30-year fixed term PWLB loan at 3%, £723k of revenue could support over £14m of capital investment at a cost of £51k per annum per £1 million of borrowing. To fund all the capital required to deliver the two new build options, assuming capital contributions and/or grants of up to £2 million, it would cost circa £1.16 million per annum to finance. This is favourably in comparison to the standstill position for Bramcote and Kimberley, which equates to £902k

once the costs of financing the do minimum investment for both sites are factored in with the revenue costs.

The financial projections for the development options indicate that two new build leisure centres would deliver a similar long-term financial outcome to a standstill solution. However, the new build would deliver clearer benefits including financial certainty and an improved user experience.

## 9. Outline Business Case

### 9.1 Introduction

An outline business case (OBC) has been prepared following the recommended format and approach as set out by HM Treasury and UK Office of Government Commerce, which breaks the business case down into distinct headings, namely:

- Strategic Case for redevelopment that aligns with Council, regional and national strategies, and priorities, supported by a robust needs' analysis and a clear definition of the outcomes and benefits sought.
- Economic Case for change based on an options appraisal against a set of clear criteria that identifies preferred development options.
- Commercial Case for the development of the facilities that would deliver the financial, leisure and social value outcomes sought by the Council.
- Financial Case demonstrating that the preferred development options are affordable and would deliver the best VfM outcome for the Council over the long term.
- Management Case demonstrating that the preferred development options can be successfully delivered by the Council and the outcomes and benefits sought achieved.

### 9.2 Strategic Case

The strategic case for developing new facilities to replace the existing leisure centres at Bramcote and Kimberley is based around better aligning facility provision with the Council's Corporate Plan (2020-24) and the relevant regional and national strategies and priorities. This is supported by a clear needs' analysis and definition of the outcomes and benefits sought through the Leisure Facilities Strategy.

The vision of BBC is to create a greener, safer, healthier Borough, where everyone prospers.

The Councils corporate priorities are:

- Housing – a good quality home for everyone
- Business Growth – Invest in our towns and our people
- Environment – Protect the environment for the future
- Health – Support people to live well
- Community Safety – A safe place for everyone

The Council has a set of GREAT values to help it achieve this vision and priorities. These are:

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

Supporting people to live well is the corporate priority relevant to leisure provision. The Council will work towards achieving this priority by:

- Promoting active and healthy lifestyles in every area of Broxtowe.
- Coming up with plans to renew its leisure facilities in Broxtowe.

The government's 'Sporting Futures' a strategy for an active nation and the subsequent Sport England's strategy 'Towards an Active Nation', looks beyond simple participation to how sport changes lives and becomes a force for good. The strategy seeks to increase the number of people who engage in sport and activity, not for its own sake but for the wider benefits it can

bring, in terms of the physical and mental wellbeing of an individual, the community and its effect on wider economic development.

The Leisure Facilities Strategy aligns with national policies for sport through delivering sustainable facility provision with diverse revenue streams and providing more opportunities for people to participate in sport and physical activity.

### 9.3 Economic Case

A borough wide site analysis has been undertaken to identify several potential development options for further consideration. These are based on a series of weighted selection criteria which included:

- Ownership
- Location
- Development Potential
- Likely leisure centre development costs

Within this study the two new build options for the north of the borough identified initially at the Greasley Parish Council site and for the south at Bramcote scored highest against the selection criteria.

### 9.4 Commercial Case

The Commercial Case for the new build development options is based on enhanced facilities delivering a significant increase in footfall and usage. This would generate more income and a substantial revenue surplus for Liberty Leisure, which would be paid to the Council as a management fee. This would be used to support the costs of financing the upfront investment.

The refurbishment options would not deliver the growth in income and hence revenue surplus of a new build solution. The impact of a prolonged closure during the refurbishment works also needs to be factored in with no income generated during the closure and most of the costs remaining

such as staffing. In addition, the new build options would help promote more active and healthy lifestyles by increasing both the capacity and usage.

### 9.5 Financial Case

The Financial Case for the new leisure centres is based on the preferred development options delivering an affordable and VfM outcome for BBC, which is based on the future revenue projections. The business plan assumes that the Council can raise the funds for the construction through borrowing, grants, and S106 and other contributions. The business plan also assumes the revenue surpluses generated through the partnership with Liberty Leisure will be used to help finance the borrowing costs.

#### 9.5.1 Current Provision

- BBC have worked closely with Liberty Leisure to reduce the management fee and further reductions have been agreed to maintain business continuity related to Covid-19 impact.
- Future projections of a reduction in management costs are unlikely given the state of the assets.
- Current cost of leisure and culture at £845K p.a. of which £312K of this apportioned to Kimberley and Bramcote leisure centres.
- Only very high-level estimates of essential dilapidations work are available for the current leisure centres. The full liabilities of the current building stock are unknown and there are no cost estimates available for refurbishing the centres to modern standards.
- The previous business case for leisure provision in 2015 predicated the Northern site being delivered via commercial development, and the savings from moving to a Council owned company model which have already been delivered and taken from the management fee.

The revenue projections for the redevelopment schemes for the north and south of the borough are set out below. The business plan is projecting that the two new leisure centres will generate a combined revenue surplus of

£411k, a net saving of £723k per annum on the current net costs. This will be used to support the financing of the build costs.

### 9.5.2 North

- The stand still position is no longer viable given the age of the buildings and the centre desperately needs investment.
- A do minimum refurbishment option at Kimberley would not deliver any improvements in income generation.
- A more substantial refurbishment at Kimberley would only deliver modest income generation opportunities given the constraints of the site and building layout. Costs for this financial profiling are provided only as an indicative scenario at this stage.
- A new leisure centre in the north would create additional income generation opportunities and deliver a positive revenue position to set against the capital financing costs.
- Based on the assessment within this study a suitable site has been identified which has the capacity and is in a good location.

*Figure 9.1: Financial Case Northern Leisure Centre*

Northern Leisure Centre			
Capital	Kimberley		New Build
	Do minimum	Refurbishment	
Capital Costs	£2,195,385	£4,000,000	£14,161,148
Grants	£0	£0	£1,000,000
S106 & Other Contributions	£0	£0	£0
Impact of closure for refurbishment	£483,000	£1,116,000	£0
<b>Costs to Finance</b>	<b>£2,678,385</b>	<b>£5,116,000</b>	<b>£13,161,148</b>
Revenue Projections			
Income	£1,366,000	£1,516,000	£1,722,101
Expenditure	£1,728,000	£1,753,000	£1,618,571
Surplus	-£362,000	-£237,000	£103,530
Financing Costs	£224,359	£428,550	£671,472
<b>Net Costs</b>	<b>-£586,359</b>	<b>-£665,550</b>	<b>-£567,942</b>

The financial projections indicate that a new build leisure centre could offer a more affordable and better VfM solution and for the north of the Borough, in terms of the net long term annual costs to the Council compared to the do minimum and more extensive refurbishment options. The new build option would generate a substantial surplus that would help offset some of the financing costs.

The new build option would also deliver more long-term financial certainty for the Council by removing the risks around continuing to operate an older building for another 15 years.

### 9.5.3 South

- The stand still position for Bramcote is also no longer viable given the age and condition of the buildings.
- A do minimum essential only repairs approach whilst appearing to be the most affordable solution, would not bring any revenue growth and is likely to require more investment to help mitigate the risks of operating the building for another 15 years.
- A more extensive refurbishment would be expensive and would bring limited income generation benefits due to the constraints of the design and building layout. Costs for this financial profiling are provided only as an indicative scenario at this stage.
- The current site footprint has the capacity to develop a new leisure centre (albeit with the need to provide a temporary car park) whilst continuing to operate the existing leisure, thereby retaining provision and avoiding the costs of a prolonged closure required with a refurbishment.
- There may be potential to realise value from the development of the former school site for housing, however this option requires a full viability assessment around land values and the influences and impact of planning and highways.

Figure 9.2: Financial Case: Southern Leisure Centre

Southern Leisure Centre - Bramcote				
Capital	Do Minimum	Refurbishment	New Build - Current Site	New Build - Current site with development of former school site
Capital Costs	£4,848,620	£8,000,000	£19,329,184	£19,329,184
Grants	£0	£0	£1,000,000	£1,000,000
S106 and Contributions	£0	£0	£0	£2,500,000
Impact of closure for refurbishment	£632,000	£1,149,000	£0	£0
<b>Costs to Finance</b>	<b>£5,480,620</b>	<b>£9,149,000</b>	<b>£18,329,184</b>	<b>£15,829,184</b>
Revenue Projections				
Income	£1,824,000	£1,899,000	£2,114,136	£2,114,136
Expenditure	£1,535,000	£1,560,000	£1,595,697	£1,595,697
Surplus	£289,000	£339,000	£518,439	£518,439
Support Costs	£239,000	£239,000	£211,414	£211,414
Net Surplus	£50,000	£100,000	£307,026	£307,026
Financing Costs	£459,093	£766,380	£935,141	£807,593
<b>Net Costs</b>	<b>-£409,093</b>	<b>-£666,380</b>	<b>-£628,116</b>	<b>-£500,568</b>

### 9.5.4. Covid-19

The revenue projections do not factor in any long-term impact of Covid'19 on income. The models assume demand will be back to normal in advance of any new facilities being delivered. At this stage it is uncertain as to whether Covid-19 will have a long-term impact on demand, but footfall data from re-opened sites and user surveys so far undertaken suggest the leisure industry will return to normal once the pandemic ends and restrictions are



lifted. It is likely to be late 2021 (assuming effective vaccines and/or treatments are readily available by then allowing restrictions to be lifted) before there is a more accurate picture of the long-term impact of Covid-19 on demand for leisure activities.

### 9.5.5 Options and Impact on Current Cost of Leisure

- The current management fee for operating leisure centres, cultural sites, and events is £845K, of which £312k relates to the net costs of operating Bramcote and Kimberley leisure centres.
- The net annual costs including financing of do minimum essential only repairs to the two leisure centres is estimated at £1.0 million, with a more extensive refurbishment option estimated at £1.3m.
- The net costs of the two new build options, including financing costs are estimated to be £1.2m (could be reduced through capital contributions to offset costs / borrowing levels).
- Therefore, the two new build options would cost less than the refurbishment solutions and only cost £0.2m more than a do minimum approach. The gap could be closed with further development contributions at Bramcote and any savings on the new build cost.
- In the absence of detailed condition surveys and refurbishment estimates, it is likely that the full refurbishment costs would be higher than the amounts profiled within this study thus reducing this difference between new build and refurbishment even further.
- All of the options would represent an increase in annual costs against the current £312k subsidy however the stand still option is no longer viable so the Council has no alternative but to invest if it is to maintain leisure provision in the long term.
- All of the options would be more affordable with additional S106 contributions and the Consultant Team are aware that the Council Members are keen to review whether further future development contributions within the surrounding area can be directed towards this leading regeneration priority. For every £1m being financed costs approximately £50,000 p.a. A contribution of £2m for example would

reduce annual financing costs by £100K further supporting the VfM for new build costs set against retention and refurbishment.

- There are limited benefits with the current leisure stock in relation to higher levels of participation and social and health impacts.
- The net costs of the new build options plus the remaining management fee for the other leisure and cultural sites would be comparable to the costs of the service in 2016 prior to the establishment of Liberty Leisure.

### 9.5.6 Assumptions

The revenue projections are based on a series of assumptions for each centre and activity area. These set out the growth in additional footfall and income that the new centres could achieve. The assumptions are based on benchmark data from comparable community leisure facilities, amended to reflect local circumstances and performance in recent years.

The range of assumptions underpinning the revenue projections include:

- Sites will be operated by Liberty Leisure with similar staff structures and terms and conditions as currently in place.
- Allowed for modest revenue growth subject to further latent demand analysis for fitness and swimming.
- Modest savings in staffing and energy costs against current costs
- Detailed conditions surveys are required for Bramcote and Kimberley to confirm longer term 15-year costs as the stand still (do minimum) and refurbishment figures are based on very high-level estimates for do minimum (from information provided to the Consultant Team) and an estimated figure for refurbishment which both carry a high degree of uncertainty at this stage.
- Financing costs are annual revenue costs of funding the investment based on 30-year PWLB loan at 3% for new builds and 15-year PWLBs at 3% for refurbishments.
- No site acquisition costs (demolition and other abnormal costs assumed within valuation report).
- Sites have good access and sufficient parking

- Sport England grants and other contributions worth £2m
- Stand still do minimum works would require a full centres closure of 6 months and the refurbishment would require a 12-month closure with loss of all income during these periods offset by some property and casual staff cost savings.

### 9.6 Management Case

The design and build of the new leisure centres will be procured by BBC in partnership with its long-term partner Liberty Leisure, who will then manage the new facilities once built as part of their existing management contract with the Council.

An option exists to pursue a design, build, operate and maintain (DBOM) solution. However, this would be difficult to deliver as the existing contract has over 11 years to run and would require early termination and breakage costs to allow the Council to then procure a DBOM partner. This option would transfer most of the risks associated with the design, build, operation and maintenance of the leisure centres. However, the Council would be tied into a fixed price long term (25 year plus) contract with an operator which is unlikely to generate substantial revenue savings over and above the current operating model.

A private sector funded PPP option is no longer available in the leisure market. Leisure operators are unable to raise sufficient capital to fund new leisure provision, and it is much more affordable for Councils to fund the required investment directly.

### 9.7 Project Timetable

The business plan and revenue projections have been prepared based on a phased redevelopment with the new leisure centre for the north progressing before the south. This will be based on the condition of Kimberley Leisure Centre and the discussions on the joint use agreement. The following initial assumptions have been made around timings:

*Figure 9.3 Indicative Project Timetable*

Date	Activity
2020/21	<ul style="list-style-type: none"> <li>○ Negotiate revised joint use arrangements with Education Trust for the Kimberley Leisure Centre.</li> <li>○ Further site and feasibility work, which will include initial discussions with partners.</li> <li>○ Procure design team.</li> </ul>
2021/22	<ul style="list-style-type: none"> <li>○ Secure development sites.</li> <li>○ Further development of designs and business plans.</li> <li>○ Apply for relevant planning permissions.</li> <li>○ Apply for Sport England funding.</li> <li>○ Procure building contractor – north.</li> </ul>
2022/23	<ul style="list-style-type: none"> <li>○ Commence construction – north.</li> </ul>
2023/24	<ul style="list-style-type: none"> <li>○ New leisure centre opens – north.</li> <li>○ Procure building contractor – south.</li> </ul>
2024/25	<ul style="list-style-type: none"> <li>○ Commence construction – south.</li> </ul>
2025/26	<ul style="list-style-type: none"> <li>○ New leisure centre opens – south.</li> </ul>

These timings are indicative and would be subject to change. There are several phases that could affect the indicative timetable, including: delays in securing any development sites, planning permission or a need to speed up delivery of the second leisure centre.

## 10. Conclusions and Next Steps

### 10.1 Conclusions

The current situation for leisure provision within Broxtowe is not sustainable beyond the medium term. The leisure facility stock is already reaching the end of its useful economic life. The centres will continue to age, and their condition will worsen. The current situation at Kimberley has exacerbated the need for the Council to agree a way forward for its leisure provision, both in the short and longer term.

The Council must therefore address the challenge of long-term leisure provision within Broxtowe. The Consultant Team recognise that that is not an easy task considering the current economic climate. Major new leisure provision is expensive to deliver, and some Councillors and members of the public may view this as an inopportune moment to be considering spending such notable capital.

However, the future health and wellbeing of the community is in part dependant on there being affordable access to adequate community leisure facilities. Doing nothing is no longer a viable option and a reactive approach to maintaining the leisure assets is likely to end up costing the Council more in the long term. Furthermore, now is a good time to invest for the future as interest rates remain at historically low levels, and public sector investment may well be welcomed if private sector economic activity slows down.

The reality is that the current leisure facilities no longer meet modern standards or requirements. The Council and Broxtowe will not move forward until it makes a clear and decisive decision around leisure provision.

In the north of the borough, the immediate priority is the need to secure a viable 3-4 year solution for the Kimberley Leisure Centre that allows the

centre to continue to operate and maintain provision until a new leisure centre to serve the north is delivered.

The site analysis has identified limited suitable alternative locations for the north of the borough. From the analysis presented within this study it would appear that the Greasley Sports Centre site provides a suitable alternative location for the north. Discussions should be initiated with the Parish Council to understand the opportunities of developing the site for more intensive leisure use. The ability to deliver the site has not been fully assessed, as the Council requested the Consultant Team to not consult with the Parish Council during this study.

In the meantime, the Council needs to secure agreement with EMAT and the school around a revised joint use agreement for Kimberley Leisure Centre that maintains a viable community leisure offer whilst the options for a new leisure centre in the north are progressed. Remaining at Kimberley is not without risk given the condition of the assets. The facilities will require some capital investment to extend their operational life. However, it is the only viable medium-term solution as all other alternative options have been discounted as either being too expensive and/or inadequate.

In the south of the borough, the site analysis has identified a lack of suitable alternative locations for new leisure provision with only the existing Bramcote site appearing to offer a deliverable solution at this time. However, there is an opportunity to further explore the potential for a helping fund the redevelopment of Bramcote Leisure Centre by linking it to the development of the adjacent former school site. This may generate a contribution to support the costs of investment in a new leisure centre. However, this will be subject to addressing a number of issues including site values and acquisition, and planning and highways constraints.

The coronavirus pandemic has had a significant impact on leisure provision in Broxtowe. There was a four-month closure period and now there are numerous operational restrictions in place, which are placing immense financial pressure on Liberty Leisure. However, a positive partnership approach combined with Liberty Leisure developing a detailed savings proposal, and some additional interim financial support has secured a viable short-term solution to manage a route through the pandemic until normal trading conditions can return.

Investment is needed as the leisure offer in Broxtowe has come to the end of its economic life. The Council has limited options to derive more value from the current operations. Liberty Leisure have committed to further cost savings for the 2020-22 recovery plan. However, the Council must invest in a long-term solution if they want to maintain the leisure service for its residents.

## 10.2 Key Next Steps

- Work with Liberty Leisure to finalise the financial support package and begin implementing the savings and recovery plan.

### North

- Complete negotiations with Kimberley and EMAT to secure adequate community access at Kimberley Leisure Centre for the next 3-4 years.
- Commission a more detailed condition survey and refurbishment cost exercise for Kimberley Leisure Centre to ensure members can be comfortable with the most suitable option for provision in the North.
- Given the capacity at the Greasley Parish Council site for the Northern option, it is recommended that the borough Council engage initially with Parish Council to determine whether this site could be delivered.
- Given the fast moving nature of funding opportunities, whilst this study has initial ruled out both Walker Street and Coronation Park based on the assessment criteria agreed with the Council Project Team, Council members have advised that there is an aspiration for a Town Centre bid

to Government for Eastwood which could potentially change the delivery of sites within the North. Whilst the Consultant Team view Walker Street as a significant challenge given the ownership and advanced stages of the plans with the County Council, any successful future Town Centre bid for Eastwood may require a review of the suitability of Coronation Park. It is advised however that the change of use, site capacity, topography and proximity to housing would remain a challenge for Coronation Park to bring this site forward for a new leisure centre offer.

- Given the challenges to public finances that lie ahead – the Council should keep a dialogue open with Oxylane about future of that site, noting the most recent feedback providing limited direction.
- A more detailed analysis of the Council Depot site option to clarify the potential re-provision of the depot and the adjacent land, building on the previous 2018 report. An assessment of the viability of the depot site as an option requires additional input from an environmental specialist regarding any possible depot re-provision.

### South

- The Council need to commission a full condition survey looking at longevity and costs of meeting modern building standards, energy efficiency and quality at Bramcote Leisure Centre.
- Further financial analysis on the development opportunity of the former school site and enter into further discussions with the County / WH Academy as to the full viability of this option.

The future of leisure provision in Broxtowe and the evident priorities and needs for the improved facilities will require some key actions and decisions to be taken by Broxtowe Borough Council.

The Consultant Team consider the main issues, challenges and the associated actions that need to be taken to be all within the sphere of influence of the Council. It is clear that there is a desire to deliver an

extended leisure and community offer within the borough that meets the needs and demands of a growing population and the evolving and developing towns both in the north and south for many years to come.

The Council is committed to investing in the future of Broxtowe and despite the key economic and budget challenges being faced in the public sector, the proposals for the development of new leisure and community facilities represent an exciting and achievable opportunity to deliver for the Council in relation to the costs for continued provision of the dated leisure facilities.

The new build options set out in this strategy document will require the Council to substantially increase its investment in leisure provision by up to £1.2 million at a time when there is some much financial uncertainty caused by Covid'19 and its impact on the leisure industry.

However, doing nothing is no longer an option for the Council and the net revenue costs of the new build options are comparable to the costs of making essential only repairs (£1.0 million) or more extensive refurbishments (£1.3 million). Indeed, the new build options have the potential to be more affordable and offer better VfM than the alternatives if additional grant/development contributions and/or savings on the build cost estimates can be secured.

More importantly the Council does not need to make these long-term investment decisions now when there is so much financial and other uncertainty. The Council is being asked to initially acknowledge the strategic direction for leisure provision in the borough and to support further options appraisal work now to identify more accurately the costs of refurbishing the centres and to firm up the site options for both the north and the south of the Borough. By the time the Council needs to make long term investment decisions within the next 12 months there will be a more up to date and robust picture of the long term impact of Covid-19 on the Councils finances and the wider leisure industry. The expectation is that the

leisure industry will be heading back towards a more regular level of operation so that there will be far more certainty around the revenue projections. At a local level Liberty Leisure will have implemented much of its post Covid-19 operational recovery plan and there will be more clarity around the management arrangements for Kimberley Leisure Centre.

As part of a wider and better community offer the provision of better quality community leisure health and wellbeing facilities will form a more central part of the future planning for Broxtowe. The next stages of any detailed design and further feasibility work needs to consider the opportunities of co-location with primary care and health provision, especially given the housing development potential for a number of the sites referred to within this study.

The contribution of physical activity towards the health and wellbeing of the nation is well documented. What the Covid-19 pandemic has shown us that being active, healthy, maintaining a healthy weight and reducing your chance of other lifestyle related illnesses is even more important than before. Obesity and poor health have been directly linked to the mortality rate of those who have contracted Covid-19. Local authority leisure services and the facilities that serve the communities must be now considered a serious contributor to the health and economic recovery of our country. Broxtowe has an opportunity to take a bold step forward to improve the lives of its resident for years to come.

## Report of the Deputy Chief Executive

### BEESTON TOWN CENTRE REDEVELOPMENT

1. Purpose of report  
To update members on progress on The Square Phase 2 in Beeston.
2. Background  
The Council agreed to directly develop a cinema and food & beverage complex at the northern end of the site, with 132 flats to the south (to be sold to a third party to build out), linked by public realm. The Deputy Chief Executive has delegated authority for financial aspects of the project within the budget approved by Policy and Performance Committee on 3 July 2019 and endorsed by the Full Council of 17 July 2019.
3. Key Updates (some further details are given in the exempt appendix)
  - The residential sale is scheduled for completion on 4<sup>th</sup> November.
  - Despite the challenges of developing a difficult town-centre site whilst maintaining Covid-secure working, Bowmer & Kirkland is progressing well on site with practical completion due before the calendar year end.
  - The Arc Cinema remains committed to and confident about the development and has confirmed its intention to open in the first quarter of 2021/22.
  - Beeston will be the first and biggest of The Arc's premium brands for the UK and a CGI "fly-through" showing this exciting new concept will be available for Member review and then public release shortly.
  - The Council's letting agents have reported the return of tentative interest from potential café & restaurant operators that are being actively courted. These are mostly coming from independent retailers developing fresh new offers which is exciting news for both the development and the vitality of Beeston town centre as a whole.
  - Provision of public toilets was considered by Community Safety Committee on 10 September with a recommendation on to Finance and Resources Committee later this month.
4. Financial implications
  - Assuming that the residential sale completes at the agreed value this calendar year, the capital cost of the project remains within the approved budget.
  - Whilst it is still anticipated that the project will ultimately be self-financing, there remains a risk of an initial revenue deficit in the first 2 years after opening due to expected delays in securing long-term lettings and lower initial rents as business emerge from the current extraordinary circumstances. Further details are contained in the exempt appendix.

### Recommendations

The Committee is asked to:

1. **NOTE** the report and any further verbal updates provided.
2. **RESOLVE** to continue to delegate to the Deputy Chief Executive all key approvals, in consultation with the cross-party Project Board, and subject to the overall project cost remaining within the financial limits already set or subsequently changed by the Finance & Resources Committee and/or Full Council as appropriate.

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Background papers

Nil

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## Report of the Chief Executive

### DEVOLUTION AND LOCAL GOVERNMENT STRUCTURE REFORM

#### 1. Purpose of report

To request approval for expenditure to respond to a request from the Secretary of State, should it be made, that proposals be put forward for a review of local government structures in Nottinghamshire.

#### 2. Background

The County Council has written to the Secretary of State requesting that he issues an invitation to Nottinghamshire Councils to bring forward proposals for local government reform. The District Councils and the City Council have also written to the Local Government Minister, requesting that a Unitary County option be not the only option considered and that time be allowed for the development of alternatives, should the Secretary of State be minded to issue an invitation.

It is understood that a white Paper on Devolution and Local Recovery is to be published shortly, which may set out some proposals about review of local government structures.

District council leaders have agreed to work together with other partners (including the County and City) to consider alternatives should the Secretary of State require it, and to jointly commission work (which will be a less expensive way of working than individually), to produce evidence in relation to the options, which will be required. A figure of up to £30,000 for each authority may be necessary.

#### 3. Financial implications

The funding of £30,000 will be taken from the council's reserves.

#### Recommendation

**The Committee RECOMMENDS to the Finance and Resources Committee that a supplementary estimate of up to £30,000 be established for the commissioning of work required in connection with a review of local government structures in Nottinghamshire.**

#### Background papers

Nil

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## Joint report of the Chief Executive, the Deputy Chief Executive and the Strategic Director

### REVIEW OF CORPORATE PLAN PROGRESS AND FINANCIAL PERFORMANCE

#### 1. Purpose of Report

To report progress against outcome targets linked to Corporate Plan priorities and objectives and to provide an update as to the latest financial performance as measured against the budget.

#### 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 Committees each year.

#### 3. Performance Management

As part of the Council's performance management framework and to meet the commitment to closely align financial and performance management, the Business Plans for the priority areas are considered alongside detailed revenue budget estimates, the capital programme and other financial information.

The relevant Committees receive regular reports during the year which review progress against their respective Business Plans, including a detailed annual report where performance management and financial outturns are considered together following the year-end.

This quarterly report is intended to provide this Committee with an overview of progress made towards Corporate Plan priorities and the latest data relating to Critical Success Indicators (CSI), identified as a means by which outcomes relating to corporate priorities and objectives can be measured. This summary is detailed in appendix 1.

#### 4. Financial Performance

A summary of the financial position as at 31 July 2020 with regard to the employee budgets, major income headings and progress against achieving the savings target set as part of the budget is included in appendix 2. A summary of the capital expenditure position to 31 July 2020 is also included.

#### Recommendation

**The Committee is asked to NOTE the progress made in achieving the Corporate Plan priorities and with regard to the financial position for 2020/21.**

Background papers - Nil

## APPENDIX 1

## PERFORMANCE MANAGEMENT

1. Background – Corporate Plan

The Corporate Plan 2020-2024 was approved by Council on 9 February 2016. It sets out the Council's priorities to achieve its vision to make "Broxtowe a great place where people enjoy living, working and spending leisure time." Over this 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

A series of Business Plans linked to the five corporate priority areas were approved by the Committees at meetings held in January and February 2020.

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 but will be revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures in the Business Plans is undertaken 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, the Policy and Performance Committee receives a high level report of progress against Corporate Plan priorities on a quarterly basis. The report provides a summary of the progress made to date towards achieving the corporate priorities and objectives. It also provides the latest data relating to Critical Success Indicators (CSI), which have been identified as a means by which outcomes relating to corporate priorities and objectives can be measured.

Further operational performance data, such as Key Performance Indicators (KPI) and Management Performance Indicators (MPI) are monitored by the respective Committee and/or senior management as appropriate. Similarly, the Business Plans for the support service areas (Bereavement Services; ICT and Business Transformation; Resources; and Revenues, Benefits and Customer Services) are not considered here at this stage.

Each of the five priorities is considered separately below:



## 1. HOUSING

The Council's priority for Housing is "**A good quality home for everyone**". Its objectives are to:

- *Build more houses, more quickly on under used or derelict land (Ho1)*

The house building programme is progressing, with proposals for 33 homes on four sites to be delivered over 2020/21 and 2021/22. Work is on track despite the challenges of pandemic lockdown restrictions. A local dynamic purchasing model is being developed, which is compliant with procurement rules, to enable the Council to more quickly procure specialist advice and technical input which is required to develop housing.

In addition, the Council is buying back former council properties with seven having either been purchased or are in the process of being acquired. In order to purchase of buy backs, two new 2-year fixed term officers are being recruited – one in Legal Services and one for Housing.

A new residential development application for Beeston was awarded planning permission by the Planning Committee on 20 May 2020. Work is due to start next year on the complimentary residential development that will see 132 new one and two bedroom apartments built providing a welcome significant addition to the Borough's housing stock.

- *Invest to ensure our homes are safe and more energy efficient (Ho2)*

A public consultation on a new Housing Strategy for the next few years has been launched. This will provide new impetus to plans to keep on improving the housing stock to ensure it is safe and energy efficient.

A meeting of the Council's Grenfell Response Group has agreed some new actions to progress fire safety. A new process for fire risk assessments was introduced in July 2020 and a new working group has been established to discuss fire safety improvements.

- *Prevent homelessness and help people to be financially secure and independent (Ho3)*

As a result of the lockdown, homeless rough sleepers in the Borough were housed in bed and breakfast accommodation. As this is a priority for the government as well as the Council at the present time, normal housing qualification criteria does not apply and all rough sleepers can be offered accommodation. Whilst some may not find it easy to settle in accommodation, most will be well served by this move and it may help them on the road to a healthier way of life. The Housing team have been going the extra mile to ensure that local rough sleepers are not only properly housed but properly fed as well. The Housing Options team and other officers have been sorting food parcels and delivering weekly hot food to the location where these people are accommodated.

The Council is currently using rooms for single homeless selected local facilities in Long Eaton and Nottingham. As more properties are added to the stock the Council will be better able to accommodate people within the Borough.

### Critical Success Indicators for Housing

Indicator Description	Code	Actual 2019/20	Q1 2020/21	Target 2020/21	Comments (incl. benchmarking)
Rent Collection: Rent collected as a proportion of the rent owed	BV66a	99.8%	94.9%	99.0%	<p>Gross arrears have increased when comparing the arrears to last month and last year. The figure for June 2019 (92.7%) is not comparable as the definition now used excludes arrears brought forward (consistent with figures reported to Housemark).</p> <p>The increasing arrears is not entirely unexpected due to the pandemic outbreak. The team have been reliant on phone calls as they are unable to visit regarding rent arrears, and have only been able to send a limited amount of letters. Court hearings and evictions have also been suspended.</p> <p>Furthermore, June 2020 was a 5-week month which will impact on the arrears as monthly payers pay a regular amount each month (equating to 4 weeks rent during a 52-week year). This means they will slightly underpay in 5-week months but catch up during the rent free weeks.</p> <p>There has been a change in rent free weeks this year (2020/21) so Q1 2020/21 has not had a rent free week unlike the previous year.</p>
Homeless clients who will be owed main homeless duty who are prevented/relieved in the prevention or relief stages	HSLocal_36	100%	100%	94.3%	<p>The Housing Options team prevented or relieved homelessness on 27 existing cases in June 2020. The outcomes are as follows:</p> <ul style="list-style-type: none"> <li>• Secured a social tenancy (9)</li> <li>• Secured privately rented accommodation (9)</li> <li>• Secured supported accommodation (8)</li> <li>• Negotiated to remain in current accommodation (1)</li> </ul> <p>One main duty case was accepted in the quarter. They moved to a social tenancy shortly after.</p>

Indicator Description	Code	Actual 2019/20	Q1 2020/21	Target 2020/21	Comments (incl. benchmarking)
Overall satisfaction (Housing)	HSTOP_01	89.0%	n/a	89%	Due to Covid-19, no satisfaction surveys have been sent out or conducted during Q1 2020/21
HSTOP10_02 Gas Safety	HSTOP_02	99.9%	99.7%	100%	The Covid-19 outbreak has impacted on performance due to persons shielding or having concerns about safety. A detailed safe system of work has been developed and is being discussed with concerned residents to enable gas safety checks to be conducted.
Net additional homes provided	NI154	235	-	-	Data collected annually.
Number of new Council houses built or acquired	HSLocal_39	-	1	2	New indicator 2020/21.

## 2. **BUSINESS GROWTH**

The Council's priority for Business Growth is '**Invest in our towns and our people**'. Its objectives are to:

- *Complete the redevelopment of Beeston Town Centre (BG1)*

In response to the coronavirus pandemic outbreak, the contractors constructing the new cinema building have revised their working arrangements to continue. They put in place safe distance working other suitable measures such as additional cleansing stations and information points and cleaning for the safety of workers and the public. These restrictions have necessitated a review of the programme and practical completion is now scheduled for 31 December 2020. It is hoped to have at least part of the new public square linking Station Road and Styring Street available earlier. Despite these challenges, the project remains within budget and the cinema tenant remains committed to the project, planning to open for business in June 2021.

The leisure, hospitality and retail sectors have been hit especially hard by the pandemic, with few showing any appetite for opening new stores. One positive trend to note is that the public are generally favouring local centres over large conurbations which should help fuel Beeston's recovery. The project team is investigating an exciting range of interim options that will encourage more local entrepreneurs to bring fresh ideas and vibrancy to the town.

Beeston is on track to be the only town in the East Midlands opening next year with a cinema-led leisure development, so this should put Beeston high up on the list of new destinations as businesses recover.

- Undertake town investment schemes in Eastwood, Kimberley and Stapleford (BG2)

Good progress was made in Q1 on preparing the Towns Fund bid for Stapleford. An interactive and virtual Executive Board workshop was held. The results of the workshop are being collated with a view to coming up with a vision and objectives for the project which was discussed at a board meeting in May 2020.

- Support skills development, apprenticeships, training opportunities and wellbeing in our workforce (BG03)

During the lockdown, the Council has rolled out greater home working and virtual Committee meetings. This has been a period of great change for members, employees, businesses and residents. The Council has supported employees through regular bulletins and provided, information, hints and tips on home working as well as guidance on mental health during this difficult time.

Officers worked hard to continue to provide services, where able to do so during lockdown and inevitably there were some changes in processes to ensure the Council could continue support residents and business effectively. The understanding of customers, partners and residents is appreciated during this challenging time.

#### Critical Success Indicators for Business Growth

Indicator Description	Code	Actual 2019/20	Q1 2020/21	Target 2020/22	Comments (incl. benchmarking)
Town Centre occupancy:					Town Centre surveys were postponed in Q1 due to Covid-19. The latest survey was in July 2020:
• Beeston	TCLocal_01a	94.6%	92.6%	93%	93.6% decrease - July 2019 (94.1%)
• Kimberley	TCLocal_01b	92.3%	86.9%	93%	86.9% decrease - July 2019 (89.2%)
• Eastwood	TCLocal_01c	88.8%	89.7%	93%	89.7% increase - July 2019 (87.5%)
• Stapleford	TCLocal_01d	86.2%	86.3%	93%	88.2% increase - July 2019 (87.3%)

### **3. ENVIRONMENT**

The Council's priority for Environment is '**Protect the environment for the future**'. Its objectives are to:

- Develop plans to reduce the Borough's carbon emissions to net zero (En1)

The Council's Carbon Management Plan 2009/10 set a target of achieving a 34% reduction in carbon emissions by 2020. The Council achieved a 45%

reduction by 31 March 2019, through the implementation of numerous projects and initiatives to reduce emissions. In addition to this the Council planted over 100,000 trees in this period. A new communications plan has been developed to encourage behavioural change for the Borough including businesses, schools and residents. This can be done from a strong moral position, having achieved so much in recent years. One of the welcome by products of the current lockdown is the dramatic improvement in air quality being experienced, as traffic levels are dramatically reduced. This gives an insight into what could be achieved if significant behavioural change could be embedded on a more permanent basis.

- *Invest in our parks and open spaces (En2)*

The Broxtowe Parks Standard Survey is being undertaken and the results will be used to identify work priorities in 2020/21. The Hall-om-Wong play area refurbishment and access improvements have been completed and were well received. A consultation for the proposed play area refurbishment at the Dovecote Lane Recreation Ground has been undertaken and a bid for external funding submitted. Various works have been undertaken to improve individual items within play areas without a full refurbishment of the sites.

- *Increase recycling and composting (En3)*

The recyclables collected through the kerbside collections schemes form the bulk of the opportunities for residents to recycle. During the coronavirus outbreak the amount of material collected through the schemes increased significantly. The table below shows the tonnages collected between April and June 2020/21 compared to the respective months the previous year.

Tonnage of materials collected between April and July 2019/20 and 2020/21

Material	Q1 2019/20 (Tonnes)	Q1 2020/21 (Tonnes)	Increase (%)
Dry Recyclables	1,411	1,523	7.9%
Garden Waste	2,195	2,631	19.9%
Glass	447	644	44.1%

The recycling rate between April and June 2019/20 was 41.39% compared to 42.09% for the corresponding period in 2020/21. It is important that recycling and composting is maintained as the new norm emerges into the longer term. It is important that the Council promotes the success of these increases in material through promotion and education. This is an issue that will be considered in partnership with the Communications team.

Critical Success Indicators for Environment

Indicator Description	Code	Actual 2019/20	Q1 2020/21	Target 2020/21	Comments (incl. benchmarking)
Cleanliness of streets and open spaces in the Borough (levels of litter)	NI195a	96%	-	97%	The surveys are undertaken three times a year so the results of the first survey will be reported in Q2.
Number of fly tipping incidents removed	SSData _01	267	-	342	There was an increase in fly tipping in April 2020 compared to April 2019 but levels in May and June 2020 are at similar levels to corresponding months in 2019. The closure of the Household Waste and Recycling Centres during lockdown could have attributed to the increase. These sites are now open and the levels of fly tipping appear to be reducing.
Household waste recycled and composted	NI192	38.75%	42.09%	40.20%	Recycling rate in Q1 is historically higher than year-end figure. However due to COVID-19 and lockdown measures above average amounts of recyclables have been collected resulting in an increase in Q1 recycling than the previous year (41.57%).
Parks achieving Broxtowe Parks Standard %	PSData _09	96%	-	98%	Data not yet available – survey in progress.
Energy consumption across all operational sites Total kWh gas/ electric ('000)	CPLocal _03	7,039	-	8,114	Data reported annually

**4. HEALTH**

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

- Promote active and healthy lifestyles in every area of Broxtowe (He1)

Broxtowe's parks and open spaces remain open for people to enjoy their daily exercise. Some people may have discovered their local green spaces for the first time during lockdown.

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



Work commissioned by the Council to develop a new leisure facilities strategy continued during the lockdown. The brief has been adjusted to cater for the new reality of the disruption that has been caused by the pandemic.

- Support people to live well with dementia and support those who are lonely of have mental health issues (He3)

In April 2020 over 9,000 letters were sent to people over 76 years of age living in Broxtowe. The letters reminded people about government advice on social distancing, warned about fraud, and signposted readers to the County Council's Community Support Hub. The Community Support Hub gave assistance with food, emergency medical supplies, assistance with mental health and loneliness issues.

During the outbreak the Council has assisted with requests for food and assistance with obtaining supplies, either by supplying needs directly or by using the mutual aid groups operating within the Borough. Officers also called people who have initially received emergency relief through the community support hub to check to see if they need further assistance.

#### Critical Success Indicators for Health

The data for the Critical Success Indicators for Health is collected annually.

Indicator Description	Code	Actual 2019/20	Q1 2020/21	Target 2020/21	Comments (incl. benchmarking)
Personal wellbeing score for the Borough (out of 10)	ComS_092	7.1		7.90	
Air Quality – number of NO2 diffusion tube samples with annual mean reading at or below 40 micrograms m-3	ComS_090	100%		100%	40 tests completed in 2019/20
No. of Dementia Friends trained	ComS_091	90		80	Training of Dementia Friends in 2020 has been suspended due to COVID-19
Percentage of Inactive Adults in Broxtowe	LLLocal_G09	-		-	Data collected annually in October. <ul style="list-style-type: none"> <li>• 2016/17 = 26.1</li> <li>• 2017/18 = 23.9</li> <li>• 2018/19 = 18.4</li> </ul>

## 5. COMMUNITY SAFETY

The Council's priority for Community Safety is that '**A safe place for everyone**'. Its objectives are:

- Work with partners to reduce knife crime (CS1)

Another welcome by product of the lockdown is the reduction in many different types of crime and disorder including violence and burglary. This is positively affecting our area at the present time.

- Work with partners to reduce domestic abuse and support survivors (CS2)

An increased number of women and children fleeing domestic abuse in Broxtowe and surrounding areas will be able to get help from Broxtowe Women's Project (BWP) thanks to a new £470,843 grant from Reaching Communities grant from the National Lottery.

In terms of the direct beneficiaries, the aim of this project is to continue and expand the extent to which BWP can support women and families who are experiencing or have experienced domestic abuse. It will support beneficiaries to become better informed in terms of recognising the signs of abuse and provide them with the skills and support networks required to leave abusive relationships and rebuild their lives after abuse to ensure more positive life experiences for them and their children.

Complimentary to this is the goal of increasing public understanding of domestic abuse in the area. This will be done through BWP's community networking and training. This is with the view to having better informed statutory agencies, businesses and VCS groups. This will increase the potential for the community to recognise abuse and support the women and families affected.

Whilst the lockdown has produced some positive consequences one of the negative ones is that there are signs that domestic violence is increasing. Already a problem, confinement to home presents severe challenges for those experiencing such abuse. The Council has been sending our regular social media and other communications to residents to direct people to help and support which is available locally. No one needs to suffer in silence.

- Reduce anti-social behaviour (CS2)

Public Spaces Protection Orders (PSPOs) are designed to deal with a particular nuisance in a particular area by imposing conditions on the use of that area. PSPOs were introduced through the Anti-Social Behaviour, Crime and Policing Act 2014 and came into effect in October 2014.

Local authorities are responsible for making PSPOs and can do so on any public space. Before making a PSPO, the Council must be satisfied, on “reasonable grounds”, that the behaviour to be restricted:

- is having, or is likely to have, a detrimental effect on the quality of life of those in the locality;
- is, or is likely to be, persistent or continuing in nature;
- is, or is likely to be, unreasonable; and
- justifies the restrictions imposed.

There are a number of PSPOs in place in Broxtowe, including a number to control alcohol consumption which were recently consolidated. A PSPO can only be made for a maximum of three years after which consideration has to be given to its renewal, otherwise it lapses. Reviewed PSPOs are discussed by the Community Safety Committee.

### Critical Success Indicators for Community Safety

Indicator Description	Code	Actual 2019/20	Q1 2020/21	Target 2020/21	Comments (incl. benchmarking)
Reduction in reported ASB cases in Broxtowe (Notts Police Strategic Analytical Unit)	ComS_011	tbc	1,269	483	Q3 2019/20 = 1,500 Data for Q4 is not available due to technical issues during the changeover of Police recording systems. Increase in neighbour complaints due to the COVID-19 lockdown. Neighbour nuisance noise complaints have increased significantly.
Reduction in ASB cases reported in the borough to:					Increased from 115 in Q1 2019/20 Figures in Q1 indicate an increase on previous year if this trend continues. Increase in reports of noise and bonfire during lockdown contributing to this.
• Environmental Health	ComS_012	386	162	-	
• Communities	ComS_014	22	18	-	Increased from 4 in Q1 2019/20
• Housing	ComS_013	126	27	-	Decreased from 34 in Q1 2019/20
Repeat high risk domestic abuse cases referred to the Multi-Agency Risk Assessment Conference [% of all re-referrals]	ComS_024	14%	37%	-	2018/19 = 20 cases of 85 re-referred 2019/20 = 18 cases of 129 re-referred 2020/21 = 7 cases of 19 in Q 1
Domestic Crimes reported in the Borough	ComS_025	749	338	809	Domestic crime has increased during lockdown due to families being together more often and tensions being created.

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## APPENDIX 2

## FINANCIAL PERFORMANCE

Employee Position

The summary position as at 31 July 2020 as regards to the employee budgets is as shown below:

Directorate	Budget to 31/07/2020 £	Actual to 31/07/2020 £	Variance £
Chief Executive's	983,290	964,739	(18,551)
Deputy Chief Executive's	1,120,020	1,073,396	(46,624)
Strategic Director's	1,704,301	1,609,868	(94,433)
<b>General Fund - Total</b>	<b>3,807,611</b>	<b>3,648,003</b>	<b>(159,608)</b>
Housing Revenue Account	1,268,430	1,100,377	(168,053)
<b>Total</b>	<b>5,076,041</b>	<b>4,748,380</b>	<b>(327,661)</b>

Any overtime worked in respect of July (paid in August) is not included. The actual figures will include costs related to the Covid-19 outbreak such as additional agency staff required.

The 2020/21 employees budget assumed a pay award of 2.0% effective from 1 April 2020. A pay award of 2.75% has now been agreed between local authority employer representatives and the trade unions. The impact of this additional 0.75% is estimated to be £81,759 for the General Fund and £28,500 for the HRA.

The budget figures above exclude the vacancy rate target set for the General Fund when the 2020/21 budget was approved. This presently totals £329,583 for 2020/21. Whilst the table above shows that the Council is currently not meeting the General Fund vacancy rate target, this will continue to be carefully managed with a view to achieving the target by the end of the financial year.

The underspending to 31 July 2020 for the HRA will be offset by additional payments to sub-contractors to ensure that the delivery of services to tenants is maintained.

**Non-employee Expenditure Budget Variations**

The most significant variations on non-employee budgets to 31 July 2020 are:

Budget Heading	Approved Budget 2020/21 £	Actual Spend 31/07/20 £	Projected Outturn 2020/21 £	Projected Variance 2020/21 £	Comments
<b>General Fund</b>					
Liberty Leisure – Management Fee	845,000	949,917	979,400	134,400	The Council are meeting the 20% cost of furloughed staff from April to July 2020.
Homelessness - Miscellaneous	117,384	51,478	195,835	78,451	Additional costs incurred due to Covid-19. Will be funded from grants and homelessness reserve.
Homelessness – Bed and Breakfast	60,000	47,541	90,000	30,000	Additional costs incurred due to Covid-19.
<b>Housing Revenue Account</b>					
Estate Management - North	10,000	7,813	32,000	22,000	Garden clearance and other costs. Assumes expenditure continues at same rate.



**Income Budgets**

The position to 31 July 2020 in respect of the most significant variable income budgets is as follows:

<b>Income</b>	<b>Annual Budget</b>	<b>Income to 31/7/20</b>	<b>Latest Projection 2020/21</b>	<b>Projected Variance to Budget</b>
Planning fees	(580,000)	(181,600)	(580,000)	0
Pre-Planning & History Fees	(29,000)	(10,300)	(30,800)	(1,800)
Industrial units rents	(177,200)	(242,200)	(177,200)	0
Craft centre complex rents	(34,100)	(19,500)	(34,100)	0
Garden waste income	(727,000)	(761,600)	(761,600)	(34,600)
Sale of glass	(45,000)	(17,000)	(55,000)	(10,000)
Sale of wheeled bins	(29,800)	(16,300)	(29,800)	0
Recycling credits - glass	(112,000)	(13,900)	(140,000)	(28,000)
Trade refuse income	(608,000)	(427,100)	(608,000)	0
Special collections income	(55,000)	(22,500)	(55,000)	0
Parking P&D income	(258,500)	(8,800)	(150,000)	108,500
Off Street PCN Income	(105,000)	0	(70,000)	35,000
Cemeteries - fees and charges	(205,500)	(66,600)	(205,500)	0
Misc Legal Charges	(15,000)	(5,200)	(15,000)	0
Land charges income	(102,000)	(12,700)	(38,100)	63,900
Licence income	(163,700)	(31,100)	(163,700)	0
Interest on investments	(370,000)	0	(74,000)	296,000
Interest on investments	0	(30,600)	0	0
Beeston Square rent	(700,000)	(346,300)	(596,800)	103,200
General properties rents	(58,000)	(15,700)	(43,500)	14,500
<b>Total</b>	<b>(4,374,800)</b>	<b>(2,229,000)</b>	<b>(3,828,100)</b>	<b>546,700</b>

Notes

- i) Garden waste income continues to exceed expectations with approximately 21,200 subscriptions in 2020/21 compared to around 20,100 in 2019/20.
- ii) Income in respect of glass recycling credits received from Nottinghamshire County Council in 2020/21 is assumed to be about £11,700 per month based upon the credits for Jan to May 2020. The total received in 2019/20 was £120,630.
- iii) Pay and display car parking income in 2020/21 has been adversely affected due to a number of weeks where no charges were made in response to the Covid-19 outbreak.
- iv) The 2020/21 budget for interest on investments was based upon the base rate at the time of 0.75%. This was subsequently reduced by the Bank of England's Monetary Policy Committee to 0.10% in response to economic factors, particularly in relation to Covid-19.
- v) Covid-19 has impacted upon the tenants at Beeston Square in different ways. Some managed to continue trading whilst others were forced to close for a period. One tenant ceased trading completely. The Council is in discussion with the individual tenants and the forecast outturn for 2020/21 could change significantly as the year progresses.
- vi) The Council will be submitting a claim for a loss of income due to COVID-19 through the Government's Income Compensation Scheme. It is expected that this will cover planning and car parking income losses but not commercial income, investment income and leisure income.

Capital Programme

Capital programme expenditure as at 31 July 2020 is summarised as follows:

	<b>Approved Budget 2020/21 £</b>	<b>Actual Spend to 31/07/2020 £</b>	<b>Proportion of Budget Spent %</b>
General Fund	14,773,500	2,597,086	17.6
Housing Revenue Account	11,030,350	1,345,443	12.2
<b>TOTAL</b>	<b>25,803,850</b>	<b>3,942,529</b>	<b>15.3</b>

The table includes all capital schemes brought forward from 2019/20, as previously approved, in addition to any other budget changes made up to 31 July 2020. No account has been taken of any invoices received but not yet paid or work that has taken place but where no invoices have, as yet, been received.

The General Fund capital programme excludes schemes totalling £2,663,500 for which the approval to proceed will be granted once a source of funding has been identified.

The most significant schemes with regards to spending to 31 July 2020 are:

<b>Scheme</b>	<b>Approved Budget 2020/21 £</b>	<b>Actual Spend to 31/07/20 £</b>	<b>Comments</b>
<b>General Fund</b>			
Replacement Vehicles and Plant	966,600	94,349	Orders have been raised for the items in the 2020/21 programme.
Beeston Square Phase2	10,353,900	2,069,070	Report with further details is on this agenda.
<b>Housing Revenue Account</b>			
Central Heating Replacement	1,392,950	128,366	Slow start due to Covid-19 but now progressing.
Modernisation Programme	2,067,500	242,191	Slow start due to Covid-19 but now progressing.
Acquisition of Properties	2,090,100	661,560	New officer appointed to progress.

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## Report of the Chief Executive

**USE OF URGENCY POWERS**1. Purpose of report

To update Committee on approvals made by the Chief Executive using urgency powers, in respect of conditions relating to Pavement Licences under the provisions of the Business and Planning Act 2020, and refunds in respect of licence fees where businesses have been unable to trade as a result of lockdown measures. Additional information regarding decisions made on replacement of boilers at Bramcote Leisure Centre, expenditure on plans for Durban House and Local Government Reorganisation is included in appendix 4.

2. Detail

As the country emerges from lockdown, various measures have been introduced to assist businesses going forward. One such measure is contained in the Business and Planning Act 2020 (the Act) which came into force on 22nd July 2020. This provides a more streamlined approach to the application for a "Pavement Licence" which allows the siting, by a food business, of furniture on a highway for the use of customers. Prior to the introduction of the Act, this was the responsibility of the County Council.

In order for the Authority to be in a position to deal with any licence applications, it was necessary to have in place a set of approved conditions. These were agreed by General Management Team and approved by the Chief Executive using urgency powers. Details are in appendix 1 and the conditions are shown in appendix 2.

Following representations from some businesses and the local MP, consideration was given to refunds of licence fees in respect of businesses which had been prevented from trading. General Management Team considered a four-month refund in respect of businesses licensed for massage and special treatment, and animal welfare (pet shops, animal boarding, horse riding) these were approved by the Chief Executive using urgency powers in consultation with the Leader of the Council. Details of the numbers and costs are shown in appendix 3.

**Recommendation****The Committee is asked to NOTE the decisions made by the Chief Executive**Background papers

Nil

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**APPENDIX 1****Pavement Licences**

The legislation completed its passage through parliament very quickly and as a result, the Council was in a position of having to introduce conditions in readiness for applications being received. If an application is not responded to within 10 days, it is deemed to be approved. Consequently, following consultation with other local authorities in the county and reference to national guidance, General Management Team (GMT) received a report which contained details on:

- Conditions to be attached to any licence issued
- Length of licence (can be up to 12 months but will automatically expire on 1<sup>st</sup> September 2021)
- Application fee (can be from zero to £100)
- Delegated authority to issue licences

Following the discussion by GMT, the Chief Executive used her emergency powers to approve the following:

- Conditions as per Appendix 2
- Licences to last for a 6 month period after which they will need to be renewed
- The application will be free of charge.
- Authority to issue licences to be delegated to the Head of HR and Public Protection

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**BUSINESS AND PLANNING ACT 2020**  
**PAVEMENT LICENCE STANDARD CONDITIONS**

Each application will be treated on its own merits. Broxtowe Borough Council (the Council) reserves the right to refuse applications or to apply such conditions as it thinks fit. Applicants should be aware that it will be necessary to display a notice of application for 7 days starting on the day after the application is served on the Council.

1. **Sole Purpose of the Licence:** A Pavement Licence permits the business to use furniture placed on the highway to sell or serve food or drink and/or allow it to be used by people for consumption of food and drink supplied from, or in connection with the use of the premises.
2. **Production of the Licence on Demand:** The Pavement Licence shall be displayed in the window of the premises to which it relates. Any failure to do so may result in an Authorised Officer requiring the removal of the items from the highway.
3. **Site Constraints:** Any street furniture placed within the permitted area of the Pavement Licence shall not obscure sight lines for any highway user, interfere with drainage, or, conflict with dropped crossings, etc.
4. **Defining the Pavement Licence Area:** The Council (or its Agent) may, if necessary, discreetly mark on the highway the extent of the Pavement Licence area to ensure its accurate location.
5. **Street Furniture:** The Pavement Licence permits the following items to be placed on the permitted area of the highway:
  - Counters or stalls for selling or serving food or drink
  - Tables, counters, or shelves on which food and drink can be place.
  - Chairs, benches or other forms of seating, and:
  - Umbrellas, barriers, heaters, and other articles used in connection with the outdoor consumption of food or drink
  - The furniture must be removableThe specification of all furniture must be approved by the Council or its Agent.
6. **Barriers:** A barrier approximately 1.0m high and incorporating a tapping rail not more than 150mm above the ground must be provided to guide persons safely around the Pavement Café. Barriers must not be permanently fixed to the ground within the public highway. Barriers must be designed to resist collapse or movement (e.g. by being blown over or accidentally stumbled into). The specification of barriers

must be approved by the Council or its Agent. The barriers & seating should be arranged so as to prevent chairs or personal affects (e.g. shopping) escaping the area of the café and encroaching into the walked highway.

7. **Emergency Exits:** All emergency exits and routes from buildings must be kept clear.
8. **Hours of operation:** As stated on the Pavement Licence. However, the Council will generally only permit the licence to operate between 09.00 and 23.00.
9. **Removal of Furniture:** All street furniture and all barriers must be removed from the highway at the end of the working day and shall not be stored within the highway.
10. **Other Licences/Permissions: To be confirmed**
11. **Obstruction/Danger/Nuisance on the Highway:** The Licence Holder shall not cause any obstruction or danger to people using the highway. The Licence Holder is responsible for the conduct of people within the area of the Pavement Licence, allowing rowdy or unruly behaviour may lead to the revocation of the licence.
12. **Noise/Nuisance Control:** Noise, disturbance, smells or litter which cause a nuisance to the owners or occupiers of any adjacent premises or to members of the public are not acceptable. Amplified music will not be permitted.
13. **Surface of the Highway:** The Licence Holder shall not undertake any alterations to the highway surface.
14. **Cleansing of the Area:** The Licence Holder will ensure that the area permitted by way of the Pavement Licence is maintained in a clean and tidy condition and they shall take all necessary precautions to prevent the highway from becoming littered as a result of their trading activities.
15. **Liability Insurance / Indemnity:** The Licence Holder is required to indemnify the Council and its agents against all losses and claims for injuries (including death illness and disease) or damage to any person or property whatsoever, and, against all claims, demands, proceedings, damages, costs, charges and expenses whatsoever arising directly or indirectly out of the granting of this Licence. To this end, the applicant must obtain and maintain third party public liability insurance which offers indemnity to principle. The level of cover must be to a minimum value of £5,000,000 for any one incident. Evidence of valid insurance for the pavement café area must be made available when demanded by a duly authorized officer or agent of the Council. The License Holder will be required to produce proof of valid insurance to the Council, or its agent, on an annual basis.
16. **Consumption of Alcohol:** The Pavement Licence does not give, or imply any permission to supply intoxicating liquor in the street, such consumption must not take place beyond the perimeter of the designated area of the Pavement Licence.
17. **Advertising:** Advertising alcoholic or smoking products, or their manufacturers, will not be permitted on barriers or furniture associated with the Pavement Licence.

Logos / legends on barriers etc. may only relate to the premises or business and will require the approval of the Council, or it's Agent. No advertising shall be displayed that may cause offence or alarm to any person.

- 18. Suspension of Permission:** If so requested in an emergency by a Police Officer, Fire Brigade Officer, Ambulance Attendant or Statutory Undertaker, or by the Highway Authority for the purpose of maintaining the highway, the Licensee shall remove the permitted street furniture from the highway.
- 19. The Pavement Licence is non-transferable:** The Licence is not a transferable asset which might be sold with a change in ownership of the premises.
- 20. Non-Smoking Areas:** There must be provision of 'non-smoking' areas, with 'no smoking' signage displayed in designated 'smoke-free' zones in accordance with Smoke-free (signs) regulations 2012  
No ash trays or similar receptacles to be provided or permitted to be left on furniture where smoke-free seating is identified.  
Licence holders should provide a minimum 2M distance between non-smoking and smoking areas, wherever possible.
- 21. Enforcement:** If a condition imposed on a licence (either by the local authority) or nationally is breached the local authority will be able to issue a notice requiring the breach to be remedied and the authority can take action to cover any costs. The authority may revoke a licence in the following circumstances:
  1. *For breach of condition, (whether or not a remediation notice has been issued) or*
  2. *Where:*
    - *There are risks to public health or safety – for example by encouraging users to breach government guidance on social distancing by placing tables and chairs too close together;*
    - *the highway is being obstructed (other than by anything permitted by the licence);*
    - *there is anti-social behaviour or public nuisance – for example, the use is increasing the amount of noise generated late at night and litter is not being cleaned up;*
    - *it comes to light that the applicant provided false or misleading statements in their application – for example they are operating a stall selling hot food and had applied for tables and chairs on which drinks could be consumed; or*
    - *the applicant did not comply with the requirement to affix the notice to notify the public for the relevant period.*
  3. *The local authority may also revoke the licence where all or any part of the area of the relevant highway to which the licence relates has become unsuitable for any purpose for which the licence was granted or deemed to be granted. For example, the licensed area (or road adjacent) is no longer to be pedestrianised. It is good practice for local authorities to give reasons where these powers are used.*

- 22. Unpublished Conditions:** The Council may impose reasonable conditions whether or not they are published upfront. There is an expectation these will be supported by a clear justification for the need of a condition which is in addition to any published local conditions. Conditions might, for example, limit the maximum number of chairs and tables, or type of furniture, time and days of operation with justification for this.

**NATIONAL CONDITION (APPLICABLE TO ALL PAVEMENT LICENCES):**

The Secretary of State publishes this condition in exercise of his powers under Clause 5(6) of the Business & Planning Act 2002:

- 23. Clear route of access along the highway must be maintained, taking into account the needs of disabled people, and the recommended footway widths and distances required for access by mobility impaired or visually impaired people as set out in Section 3.1 of inclusive Mobility: <https://www.gov.uk/government/publications/inclusive-mobility> which states:**

*A clear width of 2000mm allows two wheelchairs to pass one another comfortably. This should be regarded as the minimum under normal circumstances. Where this is not possible because of physical constraints 1500mm could be regarded as the minimum acceptable under most circumstances, giving sufficient space for a wheelchair user and a walker to pass one another. The absolute minimum, where there is an obstacle, should be 1000mm clear space. The maximum length of restricted width should be 6 metres (see also Section 8.3). If there are local restrictions or obstacles causing this sort of reduction in width they should be grouped in a logical and regular pattern to assist visually impaired people.)*



**APPENDIX 3**

**Massage and Special Treatment Licences**

42 licences in Broxtowe.

A discount on 4 months of the licence results in a saving to the licensee of £75

**Cost to the Council of £3,150.**

**Animal Welfare Licences**

**Pet Shops**

8 licences in Broxtowe.

A discount on 4 months of the licence results in a saving to the licensee of £104

**Cost to the Council of £832**

**Animal boarding**

25 licences in Broxtowe.

A discount on 4 months of the licence results in a saving to the licensee of £100

**Cost to the Council of £2,500**

**Riding Establishments**

1 licence in Broxtowe

A discount on 4 months of the licence results in a saving to the licensee of £104

**Cost to the Council of £104**

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**APPENDIX 4**Replacement of Boilers: Bramcote leisure centre

The chief executive's urgency powers were required to approve the replacement of two out of four boilers (all over 25 years old) with three new boilers at Bramcote leisure centre. The cost of replacing the new boilers is £34,250.00 and with some minor associated works the total bill is estimated to be under £40,000. £39,000 of budget was available as underspend from the recently completed combined heat and power replacement. Normally one would expect a full procurement exercise to be undertaken. However, in these circumstances this would have introduced a four week delay and the alternative would have been to close the leisure centre for period of time. A previous (recent tendering exercise demonstrated that the quote for the works was value for money. The proposed contractor has indicated that there is a 4-week lead-in period on the flue and that installation should be achievable by late October.

Expenditure on Plans for Durban House

The chief executive's urgency powers were used to enable officers to respond within a tight deadline to a call from the local enterprise partnership for pipeline projects for funding by the D2N2 LEP. Plans were procured through the council's local procurement framework from architects Faithful Gould to turn Durban house (currently unoccupied) into business units, in a similar fashion to the manner in which such units have been created successfully in Beeston Town centre, (now fully let), and funding successfully gained from the LEP to undertake a similar project in Stapleford. The cost of the work amounted to £5,000 for which there was no specific budget. Further details of the scheme will be presented to the Finance and Resources Committee at its next meeting as if the scheme progresses the council will need to provide matched funding towards the cost of the work.

Local Government Reorganisation

Nottinghamshire County Council has made moves to submit a request to the Secretary of State for Housing Communities and Local Government that local government reorganisation should take place in Nottinghamshire and that their preferred option is a unitary authority for the whole of the county area. All district council leaders in Nottinghamshire signed a letter to the Secretary of State objecting to the proposal and stating that if reorganisation is to be pursued, other options should at least be considered and that district councils should be engaged in the process. All district councils agreed to contribute £30,000 towards the costs of work required to develop options for consideration and should the Secretary of State invite a submission, to put forward proposals to the Secretary of State. This may be required to be done urgently, so the commitment to the spending of the resources was made using the Chief Executive's urgency powers. Please refer to the separate report on this matter.

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## Report of the Chief Executive

**CHILD POVERTY ACTION PLAN 2020/22**1. Purpose of report

To update the Child Poverty Action Plan.

2. Background

The life chances of children growing up in poverty are severely constrained by their circumstances. There is compelling evidence demonstrating the negative effect of poverty on child development. According to government figures, in 2018/19, there were 2.74 million children in families in Relative Low Income and 2.27 million children in Absolute Low income families across Great Britain. 82% of children were aged under 16 for both Relative and Absolute measures.

At the January 2019 meeting of the Community Safety Committee, members approved a Child Poverty Action Plan for the period 2018-20 to capture the actions Broxtowe Borough Council will be taking to tackle the drivers of child poverty. This was based on the Government's 2014 report *"An evidence review of the drivers of child poverty for families in poverty now and for poor children growing up to be poor adults"* which considers drivers for poverty other than just fiscal measures, which are:

- Worklessness (long-term) and Low Earnings
- Parental Qualifications
- Family Instability
- Family Size
- Parental Health and Disability
- Educational Attainment
- Housing
- Neighbourhood
- Debt
- Substance Misuse and Alcohol Dependency
- Child Health
- Non-Cognitive Development
- Home Learning Environment, Parenting Styles and Aspirations

Progress on this plan was reported to this Committee in December 2019. The revised Child Poverty Action Plan 2020-22 is attached at appendix 1. Notes on methodology and definitions, along with local data, is given in appendix 2.

**Recommendation**

**Committee is asked to NOTE the updated Child Poverty Action Plan 2020/22.**

Background papers

Nil

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# Child Poverty Action Plan October 2020 to September 2022



ACTION / DESCRIPTION	LEAD OFFICER (Title)	Due Date	UPDATE
Monitor child poverty across Broxtowe.	Communities Officer (Health)	30 Sept 2022 (with annual review)	Latest update uses different methodology to previous. The figures using the new system are still provisional.
Produce Food Poverty Strategy	Head of Public Protection	tbc	The authority is part of a county-wide task and finish group looking at the issue of food poverty which has been brought into sharp focus as a result of the Covid-19 pandemic. A preliminary report has been submitted to General Management Team and a strategy will be produced following on from the findings of the county group.
Retain Council Tax Support Scheme	Head of Revenues & Benefits	30 Sept 2022 (with annual review)	Broxtowe Borough Council have maintained a Council Tax Support Scheme that is almost identical to the previous Council Tax Benefit scheme. This has allowed greater clarity to residents and also removed the need to recover small amounts of Council Tax, which other Councils have shown is difficult. It is proposed to remain with the current scheme, especially when considering the impact of Covid-19.
Discretionary Housing Payment (DHP) scheme (demand lead)	Head of Revenues & Benefits	30 Sept 2022 (with annual review)	The Current DHP scheme has proved to be successful and has supported a significant number of residents that have found themselves in hardship. It is anticipated that there will be no amendments to the scheme.
Reduce housing disrepair.	Senior Private Sector Housing Officer	30 Sept 2022 (with annual review)	In 2018/2019 The Private Sector Housing dealt with 18 cases of disrepair in private rented properties in family homes ensuring any necessary repairs were completed. In 2019/2020 The number of cases was 12. There is no baseline as this a reactive service – measure closed cases

Monitor Disabled Facilities Grant cases for children	Senior Private Sector Housing Officer	30 Sept 2022 (with annual review)	In 2018/19 2 Disabled Facilities grants were progressed to completion where the works were specifically for the needs of a child. In 2019/20 there was again 2 such grants completed. This is a reactive service – measure closed cases.
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<p>Improve / upgrade free play areas for children and families:</p> <p>Upgrade Play area at Hallom Wong Open Space Kimberley</p> <p>Upgrade Play area at Swiney Way Chilwell</p> <p>Upgrade Play area at Pasture Road Recreation Ground ,Stapleford</p> <p>Upgrade Play area at Jubilee Park Eastwood</p> <p>Upgrade Play area at Dovecote Lane Recreation Ground ,Beeston</p>	Parks and Green Spaces Manager	30 Sept 2022 (with annual review)	<p>Completed July 2020</p> <p>Work scheduled for Autumn 2020</p> <p>Work Scheduled for Spring 2022</p> <p>Work scheduled for Autumn 2021</p> <p>Work scheduled for Spring 2021</p>
Solid wall properties in council owned dwellings require external / internal insulation	Modernisations Manager	30 Sept 2022 (with annual review)	Carried over from previous action plan. Approximately 60 properties still to complete.

Offer work experience placements within the Council	Human Resources Manager	30 Sept 2022 (with annual review)	The Council is committed to helping people improve their career aspirations and employment prospects by providing high quality work experience placements to pupils, students and residents of the Borough. No requests have been received in 2020 due to Covid19 and the 2 that had already been organised were cancelled. Our offer of work placements is currently suspended due to Covid19 restrictions.
Offer apprenticeships within the Council	Human Resources Manager	30 Sept 2022 (with annual review)	The Council is utilising the Apprenticeship Levy to support nine apprentices across the Council. Two new apprentices are being recruited and two existing apprentices who are close to completing their final end point assessments are likely to gain permanent employment with the Council.
As a Disability Confident Employer offer work experience placements	Human Resources Manager	30 Sept 2022 (with annual review)	The Council is a Disability Confident employer and is committed to helping people improve their employment prospects by working with Beeston Job Centre to provide disability confident work experience placements, of 4 weeks long to residents of the Borough. The 1 request received early in the year was suspended due to Covid19 restrictions. Our offer of disability work placements is currently suspended due to Covid19.
Grants to voluntary and community organisations and charitable bodies	Chief Audit & Control Officer	30 September 2022 (with annual review)	Details of the grant aid scheme are available on the Council's website at: <a href="https://www.broxtowe.gov.uk/for-you/benefits-grants/grant-aid/">https://www.broxtowe.gov.uk/for-you/benefits-grants/grant-aid/</a> . Details of the grants paid are listed at: <a href="https://www.broxtowe.gov.uk/about-the-council/open-data-and-registers/open-data-transparency/finance-open-data/">https://www.broxtowe.gov.uk/about-the-council/open-data-and-registers/open-data-transparency/finance-open-data/</a>

Grant to Citizen's Advice Broxtowe	Chief Audit & Control Officer	New grant aid application will need to be considered from April 2021	A three-year grant funding settlement to Citizens Advice Broxtowe at £73,750 per annum was approved by the Finance and Resources Committee on 12 July 2018. This arrangement is due to expire in 2020/21 when a new grant aid application will need to be considered by Members
Home Sweet Home project to prevent youth homelessness and raise awareness to Yr. 10/11 students through school workshops;	Homelessness Manager	Annual Review 30 September 20-22	Between October 2019 and March 2020 14 school sessions were delivered to 273 young people.

Support actions within the Nottinghamshire Life Chances for Children & Families Strategy	Communities Officer (Children & Young People)	30 Sept 2022 (with annual review)	The Communities Officer (C&YP) supports the Nottinghamshire Life Chances for Children & Families Strategy through the delivery of a wide variety of actions within the Broxtowe Partnership Children and Young People's Action Plan. The Plan for 2020/22 is currently being developed but has been delayed due to the closure or refocussing of the activity of partner organisations and redeployment of Communities Officers during the pandemic.
Safeguarding Workshop to review Child Poverty Action Plan progress	Chief Executive	30 Sept 2022	Dates to be confirmed
Tenancy Sustainment Officer (updates)	Housing Operations Manager	30 Sept 2022 (with annual review)	The Tenancy Sustainment Officer supports our most vulnerable tenants to sustain their tenancies

Financial Inclusion Officers (updates)	Housing Operations Manager	30 Sept 2022 (annual review)	Due to the success of this scheme there are now 2 officers. They mainly deal with preparation for Universal Credit borough wide and dealing with the highest rent arrears cases.
Provide job clubs for areas across Broxtowe	Economic Development	30 Sept 2022 (annual review)	Jobs Club is currently being delivered in Eastwood. However, this may have been postponed due to Covid-19.
Organise job fairs across Broxtowe	Economic Development	30 Sept 2022 (annual review)	These have been delayed due to officer capacity and Covid-19. They will be restarted when it is safe to do so.

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## APPENDIX 2

**Definition of child poverty**

A child is living in poverty if they live in a household whose income falls below a given threshold. In the UK, there are two definitions of that threshold:

The threshold for *relative* poverty is set at 60% of the average (median) net household income in the year in the year in question. This threshold can fluctuate from one year to the next.

The threshold for *absolute* poverty is set at 60% of the average (median) net household income in 2010/11. This threshold does not fluctuate over time.

These thresholds can be considered both before taking into account housing costs (BHC) and after housing costs (AHC). This therefore results in four different measures of child poverty each year.

As well as the four definitions, in the past, the picture has been further complicated by the fact that different datasets have been used to provide the figures. At a national and regional level, Dept of Work and Pensions (DWP) Households Below Average Income (HBAI) statistics have traditionally been used and these provided the headline measures for children in low income households at a national and regional level.

However, at local level, the statistics were provided using DWP's Children in out-of-work benefit households and HMRC's Personal Tax Credits: Children in low income families local measure.

The limitations of the former releases have been addressed and the new statistics, which are still experimental, complement and are calibrated to DWP's Households Below Average Income (HBAI) statistics providing a more coherent picture of children in low income families for both Relative and Absolute measures Before Housing Costs (BHC).

Unfortunately, the change in datasets does not allow for a simple year on year comparison.

In terms of the "old" system, the last data available for Broxtowe wards is shown in Table 1 below:

**Table 1 – Percentage of children in relative poverty**

<b>Child Poverty</b>			
<b>2016 Data - Published 6 December 2018</b>			
		<b>Under 16</b>	<b>All children</b>
England		17.0%	17.0%
Emids		16.6%	15.9%
Notts		15.6%	15.2%
<b>Broxtowe</b>		<b>13.5%</b>	<b>13.3%</b>
Attenborough & Chilwell East		5.9%	5.9%
Awsorth, Cossall & Trowell		9.0%	9.2%
<b>Beeston Central</b>		<b>22.6%</b>	<b>22.9%</b>
<b>Beeston North</b>		<b>18.3%</b>	<b>19.0%</b>
Beeston Rylands		12.6%	12.4%
Beeston West		5.4%	5.5%
Bramcote		5.4%	5.3%
Brinsley		12.7%	13.9%
<b>Chilwell West</b>		<b>19.8%</b>	<b>19.4%</b>
Eastwood Hall		7.1%	8.4%
<b>Eastwood Hilltop</b>		<b>22.1%</b>	<b>20.7%</b>
<b>Eastwood St Mary's</b>		<b>34.0%</b>	<b>32.7%</b>
Greasley		7.4%	7.1%
Kimberley		13.1%	13.1%
Nuthall East & Strelley		6.0%	6.7%
<b>Stapleford North</b>		<b>21.8%</b>	<b>21.8%</b>
<b>Stapleford South East</b>		<b>16.9%</b>	<b>15.8%</b>
<b>Stapleford South West</b>		<b>15.4%</b>	<b>15.1%</b>
Toton & Chilwell Meadows		3.7%	3.8%
Watnall & Nuthall West		9.9%	9.9%

In terms of the new system of recording, the data is given as number of children in families on relative low income. These are shown for the Nottinghamshire districts (Table 2), and Broxtowe wards (Table 3).

**Table 2. Number of children in relative low income families in Nottinghamshire districts**

Ashfield	5,040
Bassetlaw	4,266
Broxtowe	3,094
Gedling	3,341
Mansfield	4,467
Newark & Sherwood	4,004
Rushcliffe	1,978
<b>Total</b>	<b>26,194</b>

**Table 3. Number of children in relative low income families in Broxtowe wards**

Attenborough & Chilwell East	138
Awsorth, Cossall & Trowell	109
Beeston Central	123
Beeston North	243
Beeston Rylands	126
Beeston West	93
Bramcote	119
Brinsley	69
Chilwell West	322
Eastwood Hall	44
Eastwood Hilltop	187
Eastwood St Mary's	245
Greasley	117
Kimberley	229
Nuthall East & Strelley	139
Stapleford North	233
Stapleford South East	155
Stapleford South West	206
Toton & Chilwell Meadows	110
Watnall & Nuthall West	95
<b>Total</b>	<b>3,094</b>

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## Report of the Deputy Chief Executive

**ANNUAL HEALTH AND SAFETY PROGRESS REPORT 2019/20**1. Purpose of report

To provide Committee with a progress report relating to several key areas of work conducted by the Health and Safety Section. This is in accordance with the Council's duty to ensure, as far as is reasonably practicable, the health, safety and welfare at work of all employees.

2. Background

The Health and Safety Section have a planned work programme that is driven by either statutory requirements and/or a requirement to develop best practice. The Section also has responsibilities for responding to unplanned events which may relate to accident, emergencies and assistance required from any Section within the Council, etc. At the very end of 2019/20, of course, responding to and planning for COVID-19 became a major priority.

3. Detail

This report considers:

- Accident Reports
- Fire Safety and Fire Risk Assessments
- Training
- Health and Safety Management System

Further details are given in the Appendix.

4. Financial Implications

Costs are contained within existing budgets unless otherwise stated. However, any new Health and Safety management system (as suggested at the end of the appendix) would require additional capital and revenue expenditure to be incurred.

**Recommendation**

**The Committee is asked to NOTE the report.**

Background papers

Nil

## APPENDIX

**1, Accident Report**Statistical Analysis

Year	Reportable Accidents		Near-Miss
	Actual Number of Accidents	Actual No. of Reportables	(recording started 2007/08)
2000/01	93	14	
2001/02	108	19	
2002/03	111	15	
2003/04	108	14	
2004/05	102	14	
2005/06	90	14	
2006/07	83	13	
2007/08	78	14	1
2008/09	77	13	7
2009/10	74	12	7
2010/11	73	11	0
2011/12	61	8	4
2012/13	53	7	2
2013/14	50	7	1
2014/15	46	6	0
2015/16	43	8	2
2016/17	33	5	4
2017/18	21	4	5
2018/19	51	6	8
2019/20	49	2	4

An analysis of the causation of accidents is shown in the next table.

From a steady decrease in accidents over the years, a significant increase from 2018/2019 has raised the need for further analysis as to the increases. There have been no patterns or specific areas that have raised concern, however the increases can be a result of the following changes and should be seen as a positive step.

2018/2019 – Saw all of the staff at Kimberley Depot undergo due diligence training, this covered all aspects of Health and Safety and highlighted the importance of reporting near misses and minor accidents.

2018/2019, The reporting system was made simpler to encourage people to report near misses and minor accidents.

The increase in Manual Handling accidents could be attributed to this. In 2017-2018 there were 2 recorded manual handling accidents, both by the same person one minor and one resulting in over 7 days off work.

In 2018-2019 and 2019-2020 this increased to 13 and 9 respectively, but from those 22 incidents only 2 resulted in over 7 days off work, the remainder were minor.

The same could be said for Slips, Trips and Falls (STF). In 2017/2018 there were 7 recorded STF with 2 resulting in over 7 days off work. In 2018-2019 and 2019-2020 this increased to 14 and 18 respectively, but from those 32 incidents only 4 resulted in over 7 days off work, the remainder were minor.

2018/2019 - The ELearning system was changed to make health and safety training more specific to staff to heighten awareness.

2018/2019 – Accident recording was changes from a paper based system to a spreadsheet.



## 1, Accident Statistics 1/04/2019 – 31/03/2020

	No Injury	Minor	Over 7 Days	Major	Not Classified	Total		RIDDOR
Manual Handling	0	9	0	0	0	9		0
Slip Trip Falls	0	16	2	0	0	18		2
Contact with Fixed Object	0	7	0	0	0	7		0
Struck by Moving Object	0	3	0	0	0	3		0
Near Miss	5	0	0	0	0	5		0
Violence/Abuse	0	0	0	0	0	0		0
Vehicle Incidents	0	0	0	0	0	0		0
Work Related Ill Health	0	0	0	0	0	0		0
Other	0	6	1	0	0	7		0
Total	5	41	3	1	0	49		2

	Liberty Leisure Limited	Mechanical	Civil Enforcement	Office Based	Parks/Street Scene	Refuse Operative	Retiree Living Officer	Other	Total
Manual Handling	0	0	0	2	0	3	0	3	9
Slip Trip Falls	5	1	0	3	0	4	1	1	19
Contact with Fixed Object	3	1	0	0	0	0	0	3	7
Struck by Moving Object	0	0	0	1	0	1	1	0	3
Near Miss	1	0	0	1	1	0	1	1	5
Violence/Abuse	0	0	0	0	0	0	0	0	0
Vehicle Incidents	0	0	0	0	0	0	0	0	0
Work Related Ill Health	0	0	0	0	0	0	0	0	0
Other	0	0	0	3	0	1	2	1	7
Total	9	2	0	10	1	9	5	10	49

## 2, Accident Statistics 1/04/2020 – 31/08/2020

	No Injury	Minor	Over 7 Days	Major	Not Classified	Total				RIDDOR
Manual Handling	0	3	1	0	0	4				0
Slip Trip Falls	0	0	0	0	0	0				0
Contact with Fixed Object	0	1	0	0	0	1				0
Struck by Moving Object	0	0	0	0	0	0				0
Near Miss	1	0	0	0	0	1				0
Violence/Abuse	0	0	0	0	0	0				0
Vehicle Incidents	0	0	0	0	0	0				0
Work Related Ill Health	0	0	0	0	0	0				0
Other	0	2	0	0	0	2				0
Total	1	6	1	0	0	8				0
	Liberty Leisure Limited	Mechanic	Civil Enforcement	Office Based	Parks/Street Scene Operatives	Refuse Operative	Retirement Living Officer	Other	Total	
Manual Handling	0	0	0	0	2	1	0	1	4	
Slip Trip Falls	0	0	0	0	0	0	0	0	0	
Contact with Fixed Object	0	0	0	0	1	0	0	0	1	
Struck by Moving Object	0	0	0	0	0	0	0	0	0	
Near Miss	0	0	0	0	0	0	0	1	1	
Violence/Abuse	0	0	0	0	0	0	0	0	0	
Vehicle Incidents	0	0	0	0	0	0	0	0	0	
Work Related Ill Health	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	1	0	1	0	2	
Total	0	0	0	0	4	1	1	2	8	

**3 Total Accident Categories**

	2017/ 2018	2018/ 2019	2019/ 2020
Manual Handling	2	13	9
Slip Trip Falls	6	13	19
Contact with Fixed Object	1	2	7
Struck by Moving Object	9	10	3
Near Miss	1	8	5
Work Related Ill Health	0	0	0
Other	2	5	6
<b>Total</b>	21	51	49
RIDDOR Reportable	1	6	2

	Liberty Leisure Limited	Mechanic	Civil Enforcement	Office Based	Grounds Maintenance	Refuse and Street Cleansing Operative	Retirement Living Officer	Visiting Officer	Other	Total
2017 - 2018	6	0	1	1	2	3	1	1	6	21
2018 - 2019	13	1	0	4	3	7	3	5	15	51
2019 - 2020	9	2	0	10	1	9	5	2	12	49

**2. Reportable Accidents**

During the period 1/04/2019 – 31/03/2020 there were 2 RIDDOR reportable accidents, both relating to Slips, trips and falls leading to over 7 days off work.

One employee lost their footing on some slabs, whilst the other slipped when getting out of a vehicle.

This is a reduction from the 6 RIDDOR reportable accidents in 18/19.

### 3. Violence at Work

Incidents that occur to Council employees which they believe are a form of aggression are reported on the Aggression at Work Report Form which requires actions necessary to protect the employee in terms of safeguarding and welfare arrangements. All reported incidents are recorded on the employee protection register (EPR) and the councillor protection register (CPR) providing the aggressor resides within the borough.

No physical attacks were reported within this reporting period. However, there were verbal incidents reported by the Divisions/Sections below.

	2018 – 2019				2019 - 2020				2020 -2021	
	Apr – June	July – Sept	Oct – Dec	Jan – Mar	Apr – June	July – Sept	Oct – Dec	Jan – Mar	Apr – June	July – Sept
Housing	5	2	2	1	1	1	3	1	0	0
HR and Public Protection	0	0	0	0	0	0	0	0	0	0
Planning and Economic Development	0	0	0	0	0	0	0	0	0	0
Legal Services	0	0	0	0	0	0	0	0	0	0
Governance Services	0	0	0	0	0	0	0	0	0	0
Administrative Services	1	0	0	0	0	0	0	0	0	0
ICT	0	0	0	0	0	0	0	0	0	0
Environment	0	1	1	0	0	1	0	0	0	1
Revs, Bens and Customer Services	0	0	0	1	0	0	0	0	0	0
Property Services	3	1	0	0	0	0	1	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0
L Leisure	0	0	0	0	0	1	0	0	0	0

## 5. Near-Miss

A near-miss is an incident which has not resulted in a personal injury or property damage. 5 near misses were reported in 2019 – 2020, all near misses are fully investigated and the results used/publicised to prevent future incidents occurring.

- Stone ejected from mower broke car window – A member of staff's car window was broken by a stone ejected from a lawn mower. GM staff have been reminded to inspect the area before commencing cutting.
- Depot barrier came down on rollbar – The vehicle did not activate the sensors in the road causing the barrier to think it was clear, this has been rectified to prevent reoccurrence.
- Knives found in waste bags in offices (food knives) an email was sent to all staff to advise not to dispose of sharp implements in this way.
- Caught foot on colleague's chair – this happened whilst staff were working in a temporary environment – an email was sent to staff to prevent further incidents of this type.
- Floodlight column fell over at Chilwell Olympia Leisure Centre – this was caused by high winds. The column has been replaced, the remainder have been checked and added to an inspection programme.

## 6. Transport Incidents

The table below relates to vehicle incidents per six-months. Incidents involving a vehicle being stationary, broken-in, unfounded allegation, etc. have not been included. The Transport and Stores Manager investigates each accident in order to try and identify the root cause, which in certain cases has resulted in the driver attending a driver training course with an external agency.

Date	Vehicle Incident	Forward	Reversing Related	Cause Other	At Fault	Not at Fault	Banks man Used	Banks man Not Used	Banks man N/A
Apr-Sep 17	10	5	4	1	9	1	1	3	6
Oct-Mar 18	17	8	7	2	13	2	3	5	9
Apr-Sep 18	17	7	5	5	11	6	3	4	10
Oct-Mar 19	9	3	3	3	6	3	3	1	5
Apr-Sep 19	11	6	3	2	9	2	2	4	5
Oct-Mar 20	7	2	4	1	5	1	1	3	3
Apr-Aug 20	9	4	5	0	8	1	0	8	1

Section identification from the categories above for April-Aug 2020

Refuse	4	2	2	0	4	0	0	1	3
Street Cleansing	1	1	0	0	1	0	0	0	1
Grounds Maintenance	1	0	1	0	1	0	0	0	1
Housing	2	1	1	0	2	0	0	0	2
Depot	1	0	1	0	1	0	0	0	1

## **2, Fire Safety**

A more detailed fire risk assessment system has been established for the Council's high risk properties, such as retirement living complexes. This system exceeds the requirements of the Fire Service template previously used.

The assessment takes into account the Grenfell disaster and is based around the PAS 79 (2012) model (Publically Available Specification). The assessment was designed to review the communal areas and the inside of residential dwellings within the complexes to ensure fire safety is maintained. Humber Lodge had been trialled for the new assessment, which has now been carried out at other properties.

### **Fire Safety Inspections**

Nottinghamshire Fire and Rescue Service stated that they wish to conduct fire safety audits at a number of the Council's premises that have suffered with a high number of unwanted fire signals over a rolling year period. The Health and Safety section is working with Nottinghamshire Fire and Rescue Service to reduce the amount of unwanted fire signals they receive from Council properties. It should be noted that none of the unwanted fire signals received have been caused by faulty equipment, the main causes are Cooking, Smoking and Vandalism.

## **3, Training**

Training on a range of health and safety topics is conducted at various sites across the borough or for small numbers, in the training area of the health and safety office.

The list below identifies training conducted from 1 April 2019 to 31 March 2020:

### **Annual In-House Training**

<b>Course Subject</b>	<b>Number of Employees attended</b>	<b>Outcome/impact</b>
Health and Safety Induction	102	Mandatory training which is attended by all new employees, work placements and those from Agencies.
Control of Substances Hazardous to Health (COSHH) Awareness	1	Provided to employees who use chemicals or would come into contact with them as part of a cleaning-up tasks.
Sharps Awareness Training	7	Employees who are required to collect needles or at risk of coming into contact with needles.
Risk Assessment Awareness Training	16	Training provided for Managers and Supervisors who are required to undertake risk assessments.
Fire Warden Training	0	To train/refresh fire wardens on the procedure for the safe evacuation of



		persons within their designated area.
Manual Handling Awareness Training	10	Initial or refresher training for manual employees involved in significant manual handling tasks.
Evacuation Chair Training	12	Initial or refresher training in safe use of the Evacuation chairs
Health and Safety Awareness	96	Initial or refresher training in general health and safety

#### Training by an External Provider

Full First Aid at Work	19	First aid training is based on a three-year programme. This training has been provided to those new to first aid and to those requiring refresher training.
Emergency First Aid at Work	46	Training in basic first aid provided for employees who are generally mobile.
Legionella Responsible Person	10	Training for the persons responsible for the management of Legionella within buildings
Asbestos Duty Holder	16	Training for persons with the responsibility for managing asbestos within buildings
Asbestos Awareness	42	Training to raise awareness of employees towards asbestos
Asbestos Practical	8	Training in the practicalities of working with asbestos
Ladder Training	11	Training for the safe use of ladders

#### eLearning

<b>E-learning package</b>	<b>Completed</b>	<b>Outstanding</b>	<b>Total in audience e.g. Required</b>
Display Screen Equipment Certification	442	41	483
Fire Safety Awareness Certification	225	258	483
Manual Handling Certification	448	35	483
Office Safety Certification	442	41	483
Your Personal Safety at Work Certification	349	36	385
DSE & Home Working	255	46	301

**4, Health and Safety Management Systems**

The Health and Safety Section currently uses spreadsheets and paper based format systems for managing health and safety data, as there is no specific accessible multi functioning database in place at the current time. This has a direct impact on officer time, resources and impedes prompt remedial actions to be put into place, this also impacts on reporting requirements for monitoring, auditing and actions.

The Section is currently exploring the implementation of a health and safety system which will allow the efficient handling, recording, assessing, auditing and processing of incidents and assessments. The council is looking for a solution that will provide self-service functionality and be easily accessible via mobile devices as well as from the desktop. This will lead to an additional cost for the development of the system and the annual hosting of the web based portal.

## Report of the Chief Executive

**UPDATE ON THE COUNCIL'S COVID-19 RESPONSE AND IMPLEMENTATION OF RECOVERY PLAN**1. Purpose of report

To update the committee on the response of the Council to the threat and risk COVID-19 poses to the local community and progress in implementing the Council's approach to recovery agreed at Committee in July (appendix 1).

2. Detail

The council has worked with the County Council and other partners to respond to an upsurge in COVID-19 positive cases in the area. An update on activity is set out in appendix 2.

Further community grants have been made to voluntary organisations actively supporting the volunteer community response. An updated schedule of grants is attached in appendix 3.

A summary of recent activity in implementing the recovery strategy is set out in appendix 4.

3. Financial implications.

The financial implications are set out in appendix 3 and as far as appendix 4 is concerned, as reported in separate reports to the individual service committees and the finance and Resources Committee.

**Recommendation**

**The Committee is asked to NOTE the report**

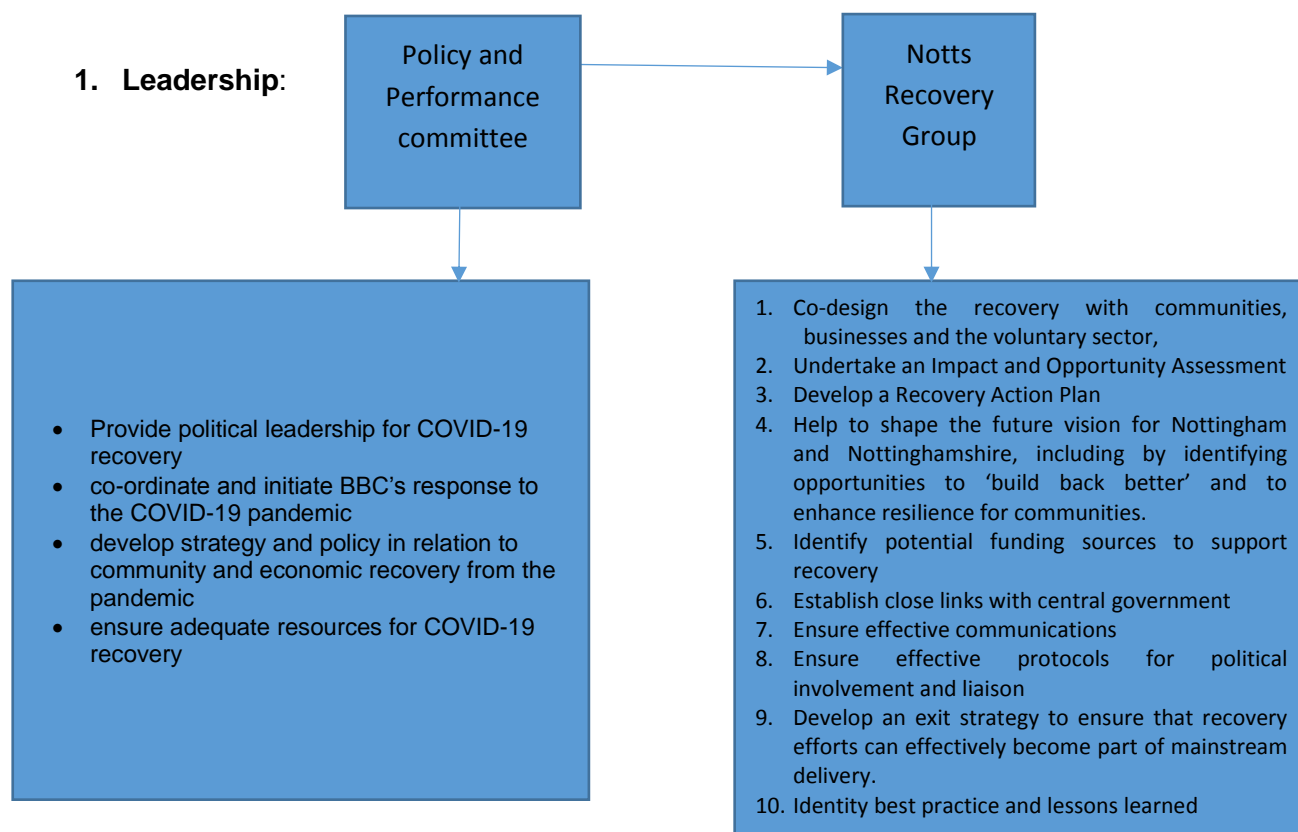
Background papers

Nil

## APPENDIX 1

## BROXTOWE'S RECOVERY STRATEGY

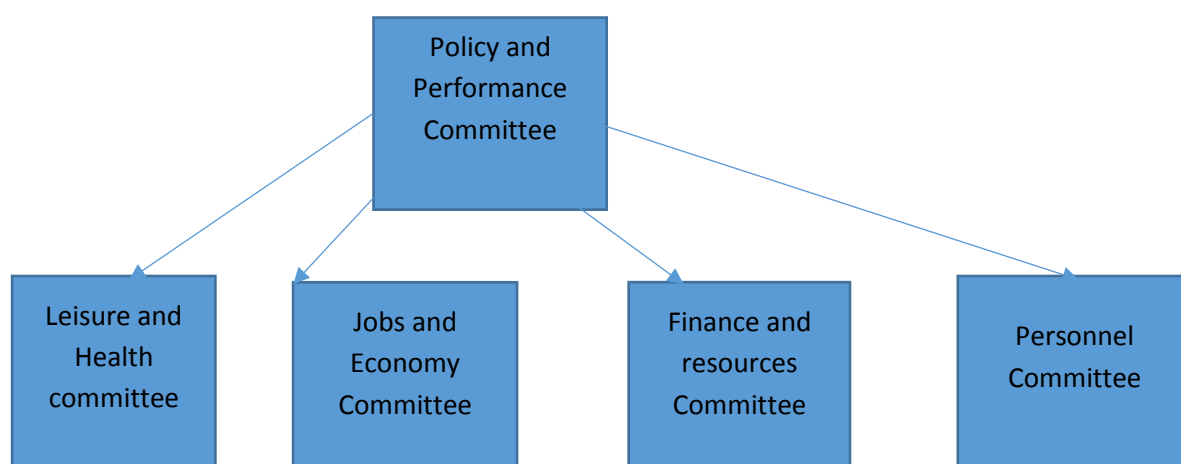
## 1. Leadership:



## 2. Vision

The residents and businesses of Broxtowe will not only recover from COVID-19, but emerge with a fairer, more just and enriched community life, better mental and physical health outcomes for all; a sustainable fast growing local economy and a cleaner environment for all to enjoy.

## 3. Damage and Needs assessment



- Economic needs assessment (Led by Jobs and Economy Committee– see report to that committee 18.6.20)
- Community needs assessment (led by leisure and Health Committee– see report to that committee 10.6.20)
- Internal/BBC services recovery (led by personnel Committee – see report to that Committee 30.6.20)
- Financial recovery (led by Finance and Resources committee) – see report to that committee 9.7.20)

*Issues to feed in:*

- lesson-learning from the 2020 crisis and how this impacts future emergency planning – particularly with regard to pandemic preparedness and crisis management. (Policy and Performance committee)
- How far BBC and partners might mainstream some of the experiences of very rapid response, adaption, redeployment, and labour flexibility. (Personnel Committee)
- Reflect on implications of more home working and home learning and consequences for economy and place making Need for stable and resilient high bandwidth internet connectivity to sustain. (Jobs and Economy Committee)
- Social impacts: leisure and recreation and the significant impact on these sectors; the highly variable impact of the pandemic on vulnerable groups and communities. (Leisure and health Committee)
- Positive impacts experienced including from increased volunteering, reduction in carbon emissions. (Environment Committee)
- Ongoing financial impacts of the pandemic on the Council's finances (Finance and Resources Committee)

#### **4. Initial phase 1 recovery**

##### **(a) Public services resumption**

###### **Our own services**

- How we establish a “new normal “way of operating as a local authority (might include renting out more space within the Council offices)
- How we can adapt our offices and service points to manage health risks
- Catch up on backlogs in service provision e.g. repairs
- Manage risk, reduce harm and increase resilience

###### **Town centres and public places**

- Deep cleaning; public places
- Managing use to reduce risk of harm
- Promoting our town centres and businesses

###### **Communities**

- Providing information
- Restoring confidence- PR internal and external

- Celebrating heroes, successes

**(b). Supporting private and third sector basic services**

- Review/renew and continue grants
- Identify who the key organisations are we need to work with
- Consider flexing our workforce to further support third sector
- Identify resources we can bid for to support private sector and third sector
- Research the needs and impacts of COVID-19 on third sector and business community

**(c). Build higher levels of resilience for reopened infrastructure, workplaces and services**

- Continue to promote and value the flexibility of workforce agility and homeworking
- Increase resilience of areas like refuse, crematorium, contact centre
- Learn from what we have already done and from good practice elsewhere

**(d). Continuing support for those who need it**

- Undertake research to identify where our efforts need to be targeted
- Mobilize and enable the community to support one another
- Identify issues relating to inequality of provision, ensure all sections of the community receive the support they need and that all voices are heard.

**(e). Manage our finances**

- refreshed business strategy
- Consider needs of those in economic hardship: the hardship fund and rent payments, both individuals and businesses

**(f). Continue with existing planned Strategic investments to restart the economy**

- Stapleford business hub
- Mushroom farm
- Stapleford Towns fund
- Beeston Regeneration phase 2
- Housebuilding programme
- Decisions about future Leisure provision
- Green investment

**5. Medium to Longer Term Recovery Strategy**

**A: ECONOMY**

Develop a new **Economic Development and Regeneration strategy** which

- Ensures a properly balanced and resilient economy, in the light of impacts of COVID-19

- Puts as high a value on the role and contribution of key workers as knowledge workers.
- Review investment strategies in the light of impacts of COVID-19 on existing businesses.
- Promote new technology and full fibre broadband
- Refresh and repurpose place-based anchor institution collaboration post-crisis (e.g. Trent and Nottingham Universities)
- Start planning for Eastwood and Kimberley regeneration
- Actively engage in East Midlands Development company: HS2/Toton Strategic growth as important for the long term prosperity of the area.

## **B: ENVIRONMENT**

Ensure our **Green Futures programme** fully embraces the opportunities of a dramatic reduction in carbon emissions during the lockdown period.

- a new impetus to green agendas
- Rediscovering local green spaces and essential services within a 10 min walking radius of where you live.
- Embedding behavioural change to save the planet: less commuting, more homeworking
- How can we capitalise on changes to previous modes of travel by promoting pedestrianisation, increased cycle infrastructure, promoting public transport.

## **C: SOCIAL**

**Develop new strategies for the voluntary sector, Food poverty and fuel poverty**

- Map community support. Identify gaps and weaknesses- a risk is that the pandemic will have widened existing inequalities. We need to intentionally strengthen social capital where it is currently weaker.
- Explore the support of ground roots volunteering and encourage street level resident “champions” to increase resilience for future emergencies and capitalise on citizen engagement
- Develop a new voluntary sector strategy to support the community
- Strengthen food banks and consider other key means of social support.
- Support people to keep themselves warm through the Winter months
- Develop initiatives to support mental health- internal and external

## APPENDIX 2

There has been an upsurge in the rate of COVID-19 positive tests reported in Broxtowe in recent weeks. The rate of positive tests was significantly higher than the national and regional average. Areas of most concern have been Kimberley, Watnall, North Beeston, Eastwood. The main locus of infections has been within households and household clusters. Some have been linked to an event which took place within a public house in the North of Broxtowe.

Weekly incident management team meetings chaired by the Director of Public Health have been held with public health colleagues, NHS Colleagues, colleagues from the CCG and Broxtowe's own employees including representatives from communications and environmental health as well as the chief Executive.

Various interventions have been agreed at these meetings which include:

- Targeted communications by letter and leaflet in areas of most concern.
- Systematic contact tracing to supplement what is done nationally.
- Provision of advice and guidance as part of contact tracing.
- Work with Nottingham University on local outbreak planning and communications with students.
- Co-ordinated enforcement activity with the Police in public houses and micro-breweries.
- Provision of advice and guidance to businesses.
- Use of powers such as an Improvement Notice and a Community Protection warning letter to ensure non complying establishments improve their safe operating practices. Further interventions are under active consideration.
- Making of a video to encourage safe use of Town centres.
- Deployment of local mobile testing facilities (subject to national constraints and difficulties).
- Planned letter to community group leaders
- Planned covid 19 special pull-out in Broxtowe Matters newsletter in November
- New signage has been installed in the town centres and the Information Officers have been giving out posters for businesses to display around face coverings, getting tests, symptoms and social distancing.

The situation has now improved and the rate of positive tests reduced significantly. the position is being closely monitored through the Local Outbreak board as well as by the incident management team.



## APPENDIX 3

Group Name	Grant (£)
Eastwood Volunteer Bureau	10000.00
Eastwood Age Concern	10000.00
Middle Street Resource Centre	10000.00
Hope Centre	10000.00
Beeston Rylands Community Association	2000.00
Stapleford Community Group	2000.00
Eastwood Memory Café	2000.00
Brinsley Parish Council	2000.00
Nuthall Parish Council	2000.00
Pulp Friction	2000.00
East Midlands Free Wheelers	2000.00
Kimberley and District Mutual Aid Group	2000.00
Stapleford and Surrounding Area Mutual Aid Group	2000.00
Beeston and Chilwell Mutual Aid Group	2000.00
Nuthall Parish Council	2000.00
Beeston Rylands Community Association	2000.00
The Helpful Bureau (Stapleford)	2000.00
Pulp Friction	2000.00
For the Love of Scrubs	2000.00
Stapleford Community Group	2000.00
Beeston Muslim Centre	2000.00
Total	74000.00

## APPENDIX 4

**IMPLEMENTATION OF THE RECOVERY STRATEGY: PROGRESS****ECONOMIC**

- An initial survey of needs has been undertaken of businesses in Broxtowe and reported to the Jobs and Economy Committee. This is ongoing.
- Two COVID-19 Information Officers have been employed and have been actively deployed in Town centres and surrounding areas.
- New signage has been installed in the town centres and the Information Officers have been giving out posters for businesses to display around face coverings, getting tests, symptoms and social distancing.
- The Personnel Committee is being asked to consider the appointment of a permanent Markets Officer to support outdoor retail traders.
- A bid has been submitted to the Government for funding for the acquisition of a key site in Stapleford and work continues on the Towns fund bid, due to be submitted in January 2021. (further details are being presented to the Finance and Resources Committee at its next meeting).
- A bid has been submitted to the LEP for funding for conversion of Durban House to a business hub (further details are being presented to the Finance and Resources Committee at its next meeting).
- The house building delivery plan continues to be implemented (progress is reported to every meeting of the Housing Committee). Two dementia friendly bungalows are nearing completion in Beeston. The Council is working with a local developer for the development of land partly in its ownership which will if approved result in 178 units of accommodation, a significant proportion of which will be affordable housing.
- Construction is under way in Stapleford in connection with the new Stapleford business hub and construction will shortly be under way in connection to new industrial units at Mushroom Farm.
- The support of Lee Anderson MP has been secured to lobby the government for a towns fund deal for Eastwood.
- Beeston Town centre regeneration continues with the new cinema development progressing well and confirmed to be the first Arc premium cinema in the UK- due to open in the first quarter of 2021/22. A separate report covers this on the agenda.
- A new list of sites to focus on bringing forward for development was approved by the Jobs and Economy Committee at its last meeting.
- Work is continuing on proposals for the council to be a founder member of a new Development Corporation which will result in the development of land for housing and employment around the new Toton hub station.
- Discussions are being held with the DWP around the possibility that the Council becomes a “youth centre” for the purposes of the new Kickstart scheme.
- A new Leisure facilities strategy is presented to this committee in a separate report regarding the Council’s future investment in leisure.

**ENVIRONMENTAL**

- A new Carbon reduction strategy has been developed and approved by the Environment and Climate change committee. This is a comprehensive 15 strand programme of work designed to enable the council to make substantial progress towards achieving our goal to be an area which is net zero carbon by 2027. Included within the strategy is a new transport and fleet strategy.
- The new Asset Management plan for housing has a number of themes one of which is energy efficiency. This means in the next year spending will focus on
  - Replacement of electrical heating with more energy efficient models and remove all solid fuel heating from our properties
  - Analysis of benefits of Air-Source Heat Pumps and PV solar panels that have been fitted to new build schemes
  - Consideration of retro-fitting of energy efficient measures including Air-Source Heat Pumps
  - Considering fitting PV solar panels when completing roofing work
  - Reviewing the need for increasing insulation, including loft insulation and the approach needed to address properties that are difficult to insulate
  - Identifying all funding opportunities, and make bids for funding where suitable
  - Providing information for tenants to support them to use their homes in the most efficient way

## **SOCIAL**

- A voluntary sector mapping exercise has been commissioned.
- A mental health action plan for employees is being considered by the Personnel Committee at its next meeting.
- The Broxtowe partnership on 21 October has a special focus planned on mental health issues.
- A survey has been completed relating to people living with dementia and their Carers and a proposal to support people living in Broxtowe who have dementia and the carers was approved at the last leisure and health committee
- Coronavirus Grants continue to be provided to voluntary organisations which are supporting the community to cope with the impact of COVID-19 (appendix 3).
- A report on fuel poverty was produced to the most recent housing committee outlining measures being taken to support people with their heating bills. This work is continuing and being broadened out to lead to a corporate fuel poverty strategy.
- A food strategy is being worked on and will be brought to the leisure and health committee in due course.

- The child poverty strategy has been updated and is before the committee in a separate report.

## Report of the Strategic Director

### WORK PROGRAMME

#### 1. Purpose of report

To consider items for inclusion in the Work Programme for future meetings.

#### 2. Background

Items which have already been suggested for inclusion in the Work Programme of future meetings are given below. Members are asked to consider any additional items that they may wish to see in the Programme.

Date:	Task:
2 Dec 2020	<ul style="list-style-type: none"> <li>• Review of Corporate Plan</li> <li>• Review of Corporate Plan Progress and Financial Performance</li> <li>• Beeston Square Progress Report</li> <li>• Business Plans/financial estimates 2021/22-23/24</li> <li>• ICT Strategy Review</li> <li>• Covid-19 Recovery</li> </ul>
24 March 2021	<ul style="list-style-type: none"> <li>• Beeston Square Progress Report</li> <li>• Equality annual report</li> <li>• Review of Corporate Plan Progress and Financial Performance</li> <li>• Covid-19 Recovery</li> </ul>

### Recommendation

The Committee is asked to **CONSIDER** the Work Programme and **RESOLVE** accordingly.

Background papers

Nil

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