

Appendix 1**Leisure and Health Business Plan 2026-2029**Introduction

An extract of the proposed Leisure and Health Business Plan is provided below includes the relevant critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) that are required to be approved by this Committee.

In an attempt to streamline the reporting process, the extract does not include the regular information and data relating to:

- published strategy and policy documents supporting the delivery of priorities and objectives
- service level objectives
- contextual baseline service data
- management performance indicators (MPI)
- summary of key risks.

This information will be added to the extract below and included in the full Business Plan that will be published on the Council's website in advance of the financial year.

Background

This Business Plan details the projects and activity undertaken in support of the Council's Corporate Plan priorities.

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 the Corporate Plan are realistic and achievable.

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

Business Plan – Performance Indicators and Key Tasks for Improvement

The critical success indicators (CSI), key performance indicators (KPI) and the key tasks and priorities for improvement (actions) are considered in detail below for approval.

MEASURES OF PERFORMANCE (Extract)

Critical Success Indicators (CSI)

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

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

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Inactive Adults in Broxtowe Borough (LLLocal_G09)	22.6% (Nov-22)	23.7% (Nov-23)	21.7% (Nov-24)	20%	20%	20%	Data from the annual Sport England 'Active Lives Survey'
Sport and physical activity (age 5-15) % (LLLocal_G16) (New)	-	-	Not yet available	TBC	TBC	TBC	Data from the annual Sport England 'Active Lives Survey'
Number of 'fitness' referrals from GPs (LLLocal_G17) (New)	-	-	-	TBC	TBC	TBC	Liberty Leisure Limited (LLL) Delivered at LLL sites in Bramcote, Chilwell and at Greasley Sports and Community Centre in partnership with Greasley Parish Council.
Air Quality – Number of NO ₂ diffusion tube samples with annual mean reading at or below 40 micrograms m ⁻³ (ComS_090)	51 (100%)	51 (100%)	40 (100%)	45 (100%)	45 (100%)	45 (100%)	Head of Environmental Health, Licensing and Private Sector Housing Annual figure. Percentage indicates how many of the samples had an annual mean reading at or below 40 micrograms m ³

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

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
See Key Tasks	-	-	-	-	-	-	This is a key task

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

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Dementia friends trained (ComS_091)	63	33 (plus online)	57 (plus online)	45 (plus online)	45 (plus online)	45 (plus online)	Head of Communities and Community Safety Online Alzheimer Society training is in place. Data for the number of friends trained this way cannot be gathered.
Personal wellbeing score (Life Satisfaction) for the borough (out of 10) from Office of National Statistics (ComS_092)	7.3	Not yet available	Not yet available	8.0	8.0	8.0	Head of Communities and Community Safety Data measures how satisfied people are with their life overall where “0” is not at all satisfied and “10” is completely satisfied.

Improve the way in which we listen to and engage with residents (He4)

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Residents who feel the Council listens to them (<i>results from an annual consultation</i>) (CCCSLocal_06)	73%* (27% disagreed/ strongly disagreed)	68%* (32% disagreed/ strongly disagreed)	66%* (34% disagreed/ strongly disagreed)	70% (2025/26 Actual)	72%	74%	Communications, Cultural and Civic Services Manager The options are very satisfied, satisfied, neutral, dissatisfied and very dissatisfied.

Other Performance Indicators

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

Key Performance Indicators (KPI)

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Food - Respond to specific complaints about practices procedures and conditions which may prejudice health in the short term within 1 working day of receipt, and non-urgent complaints/ requests for advice within 5 working days of receipt. (ComS_041 – number of) and (ComS_050 – (%))	182 97%	146 100%	194 98%	150 100%	150 100%	150 100%	Head of Environmental Health, Licensing and Private Sector Housing Selection of 1; 3; and 5 days responses depending on risk to public health. Figures not set as a target, just response rate. These relate to service requests and are in addition to the proactive advice provided to new business operators.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Infectious Disease - Respond to notifications within 1 working day and requests for advice and information as soon as practicable within 5 working days of receipt. (ComS_042 – number of) and (ComS_051 – (%))	32 100%	43 93%	36 94%	25 100%	25 100%	25 100%	Head of Environmental Health, Licensing and Private Sector Housing Investigated in relation to public health significance. Approach to responses aligned within the whole county. Figures not set as a target, just response rate. Variety of food and water borne illness investigated following formal notifications.
Subsidy per visit - Events (CCCSLocal_E01)	£3.92	£2.94	£2.80	£2.70	£2.50	£2.25	Communications, Cultural and Civic Services Manager Data reported annually.
Subsidy per visit - D H Lawrence Birthplace Museum (CCCSLocal_H02)	£31.07	£16.17	£15.10	£14.50	£13.50	£12.50	Communications, Cultural and Civic Services Manager Data reported annually.
Visitors to the D H Lawrence Birthplace Museum (CCCSLocal_H03) (New)	3,497	4,428	4,544	4,750	5,000	5,250	Communications, Cultural and Civic Services Manager A museum visitor is classed as an individual who has visited the museum site or who has taken part in a direct museum outreach activity offsite with Museum employees e.g. talk to a school or community group, Pop Up Museum events.

Indicator Description	Achieved 2022/23	Achieved 2023/24	Achieved 2024/25	Target 2025/26	Target 2026/27	Future Years	Indicator Owner and Comments (incl. benchmarking)
Engagements with the D H Lawrence Birthplace Museum (CCCSLocal_H04) (New)	-	7,724	11,493	11,750	12,000	12,250	Communications, Cultural and Civic Services Manager Engagement includes wider museum activity whereby someone may not have directly visited the museum or interacted with an employee at an outreach event but has been engaged with the museum and D.H. Lawrence legacy e.g. through travelling exhibitions, partner events or the children's writing competition. Engagement was a new performance measure introduced in 2023/24.

Key Tasks and Priorities for Improvement 2026/27 – 2028/29 Including Commercial Activities

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Produce DEFRA Annual Air Quality Status Report 2024 COMS2223_05.4	Council has a fit for purpose Air Quality Status Report	Nottinghamshire authorities	Head of Environmental Health, Licensing and Private Sector Housing June 2026	Within existing budgets.

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Work with Liberty Leisure Limited to develop and implement a Leisure Facility Strategy BBC2022b	Develop a financial model for identified new facilities Have a strategy that details maintaining the provision of leisure facilities with a costed timetable to replace two of the existing facilities	Leisure Consultants Liberty Leisure Ltd	BBC Deputy Chief Executive Business Director	Budget implications will be determined on completion of the Leisure Facilities strategy
Refresh the Cultural Strategy CCCS2629_E01 (New)	Increase the number of local people accessing a cultural service	Broxtowe Borough Council Parish Councils Hemlock Jubilee Committee	Communications, Cultural and Civic Services Manager Cultural Services Manager March 2027	Existing strategy will be refreshed in 2026/27 to ensure it is fit for purpose and a new action plan developed. The cost of infrastructure to make public events legal and safe continues to rise above the rate of inflation and there will be further requirements expected when Martyn's Law is introduced.
Deliver Museum Strategic Plan 2023-2027 CCCS2326_H01	Increase the number of local people accessing the museum	The D.H. Lawrence Society University of Nottingham Broxtowe Borough Council	Communications, Cultural and Civic Services Manager Cultural Services Manager March 2027	96% of action plan is complete or in progress. The plan was reviewed in 2025 to ensure it was reflective of the Museum's offer and operations following transfer back to the Council in 2022. During 2026, the Museum will be assessed by the Arts Council to retain its accreditation and this will inform further requirements of the strategic plan moving forward.

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Produce and deliver the Broxtowe Health and Wellbeing Action Plan 2023-2027 (BHWP)	<p>Working with partners to deliver services to improve the health and wellbeing of residents in the Borough.</p> <p>The plan combines work focussed on supporting-</p> <ul style="list-style-type: none"> • Armed Forces • Children and Young People • Dementia • Health • Mental Health • Older People • Child Poverty • Tobacco Control • Access to Food • Learning Disabilities 	Broxtowe Health Partnership	<p>Head of Communities and Community Safety</p> <p>Senior Communities Officer Violence and Domestic Abuse</p> <p>Communities Office Health</p> <p>Communities Officer Children and Young People</p> <p>December 2027</p>	Plan draws in around £55k in grants and in-kind contributions from partners
Produce and implement a Broxtowe Drug and Alcohol Strategy to support the Countywide strategy BCRPSMA_12	Increase in numbers of residents accessing support services	Change Grow Live	<p>Head of Communities and Community Safety</p> <p>Communities Officer Children and Young People</p> <p>March 2027</p>	Some activity is dependent on resources being allocated by Police and Crime Commissioner
Deliver five equalities events and a voluntary sector event COMS2528_04	Increase community cohesion	Voluntary Sector	<p>Communities Officer Equalities and Diversity</p> <p>March 2027</p>	Within existing resources and budgets

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Maintain strong partnerships to deliver action plans COMS2427_15	Deliver an efficient and effective service for residents	All Partners	Head of Communities and Community Safety Communities and Crime Manager Senior Communities Officer Violence and Domestic Abuse March 2027	Within existing resources and budgets
School talks on Healthy Relationships and Mental Health BHWPCYP_07	Better mental health and reductions in incidents of Domestic Abuse	Schools	Communities and Crime Manager Communities Officer Children and Young People March 2027	Within existing resources and budgets
Update Armed Forces webpage and resources BHWPAF_02 and BHWPAF_10	Better access to resources and information for veterans	Forces in the Community	Communities Officer Children and Young people March 2027	Within existing resources and budgets
Achieve Armed Forces Employer Recognition Gold Award status BHWPAF_04	Gold Award status achieved		Human Resources Manager Communities Officer Children and Young People March 2028	Within existing resources and budgets

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Delivery of Bursary Scheme projects in North Broxtowe BHWPBS_01 to BHWPNB_07	Increase in active residents in North Broxtowe <ul style="list-style-type: none">• Young Peoples Centre H&WBS_01 Possibilities if approved <ul style="list-style-type: none">• Eastwood Parkinsons Exercise Group• Cancer Support Group• Deaf Group	Voluntary sector groups	Communities Officer Health March 27	Within existing resources and budgets

Link Key Tasks and Priorities for Improvement to the Financial Budgets

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

Revenue and Capital Budget Implications/Efficiencies Generated	Action	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £
Budget Implications				
Ongoing maintenance and repair of the Museum building - <i>Capital bid to be submitted following a condition survey</i>	-	£50,000	-	-
Efficiencies Generated				
	-	-	-	-
New business/increased income				
Bursary to support people in the north of the Borough, especially excluded groups to encourage active lifestyles - <i>Continuation of funding to be confirmed</i>	-	£30,000	-	-
GP referral schemes - <i>Self-funded with memberships</i>	-	£0	-	-
Net Change in Revenue Budgets		*Note	*Note	*Note

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