

Leisure & Health Business Plan 2026–2029

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

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

The Business Plan covers a three-year period but will be revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures is undertaken regularly by General Management Team and reported to 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.

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

The Council's Values are:

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

The Council's Priorities and Objectives for Health are 'Healthy and supported communities':

- Promote active and healthy lifestyles in every area of Broxtowe
- Develop plans to renew our leisure facilities in Broxtowe
- Support people to live well with dementia and support those who are lonely or have mental health problems
- Improve the way in which we listen to and engage with residents

1. Published Strategy and Policy Documents Supporting the Delivery of Priorities and Objectives

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Corporate Plan	The Council's overarching plan for its priorities, targets and objectives. The plan sets out priorities to achieve the vision for 'A greener, safer, healthier Broxtowe where everyone prospers' with focus on the priorities of Housing, Business Growth, Community Safety, Health and Environment	April 2028	Chief Executive
Business Strategy	Designed to ensure that the Council is: <ul style="list-style-type: none"> • Lean and fit in its assets, systems and processes • Customer focused in all its activities • Commercially minded and financially viable • Making best use of technology 	Updated annually	Deputy Chief Executive
Medium Term Financial Strategy	The Council's key financial planning document. In detailing the financial implications of the Corporate Plan, the MTFS provides a reference point for corporate decision-making and helps to ensure that the Council can optimise the balance between its financial resources and the delivery of its priorities. The MTFS informs the annual budget-setting process, ensuring that each year's budget is considered within the context of the Council's ongoing sustainability over the entirety of the planning period	Updated annually	Deputy Chief Executive Head of Finance Services
Capital Strategy	An overarching summary document which encompasses all capital and treasury activity including the capital programme, financing planning, accounting policies and asset management	Updated annually	Deputy Chief Executive Head of Finance Services

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Broxtowe Borough Partnership Statement of Common Purpose 2020	A long term plan for the area covered by Broxtowe Borough Council. It guides the future activity of all public, private and voluntary sector agencies operating in the area. It aims to ensure good co-ordination, best possible outcomes for local people and the most effective use of resources	As required	Chief Executive
Smoke Free 2030 Ambition for England	To assist in achieving a smoking prevalence of 5% or below	2030	Dept. of Health
Nottinghamshire Health and Wellbeing Strategy 2022/26	To bring about improvements in the health and wellbeing of all residents in the county	2026	Chair of Nottinghamshire Health and Wellbeing Board
Housing Strategy 2025-2028	Provides the plan for the future direction of the Housing Service and will incorporate the Engagement Strategy and Neighbourhood Strategy, which were previously stand-alone documents	April 2028	Assistant Director Housing
Armed Forces Covenant	A Community Covenant, was signed in January 2012 between Broxtowe Borough Council, Partner organisations, the civilian community of and the Armed Forces community within Broxtowe. The Covenant Fund encourages local communities to support the Armed Forces community in their area.	As required	Head of Communities and Community Safety
Broxtowe Disabled Facilities Grant Policy	Details the Council's approach to dealing with Disabled Facilities Grants	2030	Head of Environmental Health, Licensing and Private Sector Housing
Get Active Delivery Plan (Liberty Leisure Limited)	Provide the opportunity, motivation and support to enable people to be more active than ever before.	Reviewed annually	Business Director Liberty Leisure Limited

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Cultural Strategy 2023-2026	Cultural strategy document providing a framework for delivering events and cultural activity	2026/27	Communications, Cultural and Civic Services Manager Cultural Services Manager
D. H. Lawrence Birthplace Museum Strategic Plan	A strategic document that is a statutory requirement for Arts Council England Museum Accreditation	Reviewed annually	Communications, Cultural and Civic Services Manager Cultural Services Manager
Climate Change and Green Futures Programme	A strategic document detailing actions that aim to reduce the Council's carbon footprint to net zero by 2027 and outlines how the Council will influence, encourage and assist households, businesses and schools within the Borough to achieve the same goal	Reviewed regularly by working group	Executive Director

2. Service Level Objectives Linked to Corporate Objectives

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

Liberty Leisure Limited

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

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

Deputy Chief Executive

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

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

Communities

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

Private Sector Housing

- Private Sector Housing
 - To review the Disabled Facilities Grants Policy to continue to effectively support people to live independently in their own homes
 - To continue to offer the Warms Home on Prescription Scheme to support people with health conditions exacerbated by cold

Housing

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

Communications, Cultural and Civic Services

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

Objective (He4) – Communication and Engagement – improve the way in which we listen to and engage with residents

Communications, Cultural and Civic Services

- Civic Services
 - Promote, protect and enhance the Council’s reputation
 - Manage the Civic Office and support the role of Mayor
 - To ensure that the Council adheres to appropriate legislation and best practice relating to Civic Services
- Communications
 - Ensure that the Council appropriately, effectively and proactively communicates and engages with its stakeholders
 - Promote, protect and enhance the Council’s reputation
 - Manage the Council’s website and intranet
 - To ensure that the Council adheres to appropriate legislation and best practice on communications, web, design and print and civic services

Customer Services

- Customer Services
 - To deliver the Customer Services Strategy
- Complaints and Compliments
 - To respond to residents concerns and learn from mistakes to improve services or procedures

3. Measures of Performance and Service Data

Context – Baseline Service Data

Service Data Description	Actual 2022/23	Actual 2023/24	Actual 2024/25	Comments including benchmarking data
Smoking Prevalence (% of adults aged 18 and over) (ComS_063)	12.4%	14.4%	X% Not yet available	
Estimated dementia diagnosis rate for those over 65 (ComS_094)	68.1%	68.1%	67.8%	Data is for Nottingham and Nottinghamshire combined National goal is 66.7%
Adults classed overweight or obese % (ComS_095)	63.8%	63.1%	Not yet available	
Pregnant women smoking at time of delivery % (ComS_096)	13.3%	12.1%	Not yet available	
Income Deprivation score for the Borough (ComS_H01)	9.7 (2019 figure)	Latest figure 2019	Latest figure 2019	Data only produced every 4 years however 2023 not produced due to covid. Next due 2026.
Food complaints/service requests (ComS_041)	182	146	194	These relate to service requests and are in addition to the proactive advice provided to new business operators.
Infectious disease notifications investigated (ComS_042)	32	43	36	A wide range of different notifications of food borne illness investigated.
Pollution complaints (including noise) (ComS_047)	651	708	700	
Total number of licensed premises where there is a change of Premises Supervisor (ComS_087a)	3 (high risk)	10 (high risk)	45	Performance indicator updated to include all premises, not just high risk as previously recorded.
Total number of licensed premises visited where there is a change of Premises Supervisor (ComS_087b)	3 (high risk)	10 (high risk)	15	Performance indicator updated to include all premises, not just high risk as previously recorded.

Service Data Description	Actual 2022/23	Actual 2023/24	Actual 2024/25	Comments including benchmarking data
Event attendance (CCCSData_03) (New)	24,624	30,993	35,886	New Performance Measure 2025/26 In 2024/25 two external events were supported through the CCity project and external funding to enhance the existing programme. The D.H. Lawrence Festival has also run an expanded programme over six weeks and incorporated a wider mix of cultural events to increase attendance.
Percentage of Inactive Adults in Broxtowe (LLLLocal_G09)	22.6% (Nov2022)	23.7% (Nov2023)	21.7% (Nov2024)	Data from Sport England Active Lives Strategy annual 'Active Lives Strategy'

Critical Success Indicators (CSI)

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

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

Indicator Description	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-2022)	23.7 (Nov-2023)	21.7 (Nov-2024)	20	20	20	Data from the annual Sport England 'Active Lives Survey'
Sport and physical activity (age 5-15) % (LLLocal_G16) (New)	-	-	Data 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 and 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. The percentage in brackets 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 The 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)
<p>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.</p> <p>(ComS_042 – number of) and (ComS_051 – (%))</p>	32 100%	43 93%	36 94%	25 100%	25 100%	25 100%	<p>Head of Environmental Health, Licensing and Private Sector Housing</p> <p>Investigated in relation to public health significance. Approach to responses aligned within the whole county.</p> <p>Figures not set as a target, just response rate.</p> <p>Variety of food and water borne illness investigated following formal notifications.</p>
<p>Subsidy per visit - Events (CCCSLocal_E01)</p>	£3.92	£2.94	£2.80	£2.70	£2.50	£2.25	<p>Communications, Cultural and Civic Services Manager</p> <p>Data reported annually.</p>
<p>Subsidy per visit - D H Lawrence Birthplace Museum (CCCSLocal_H02)</p>	£31.07	£16.17	£15.10	£14.50	£13.50	£12.50	<p>Communications, Cultural and Civic Services Manager</p> <p>Data reported annually.</p>
<p>Visitors to the D H Lawrence Birthplace Museum (CCCSLocal_H03) (New)</p>	3,497	4,428	4,544	4,750	5,000	5,250	<p>Communications, Cultural and Civic Services Manager</p> <p>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.</p>

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	<p>Communications, Cultural and Civic Services Manager</p> <p>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 about the museum and D.H. Lawrence legacy e.g. through travelling exhibitions, partner events or the children's writing competition.</p> <p>Engagement was a new performance measure introduced in 2023/24.</p>

Management Performance Indicators (MPI)

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)
Public Health - Requests for service responded to within five working days/or identified response time % (Coms_056)	99.5%	99.9%	100%	100%	100%	100%	Head of Environmental Health, Licensing and Private Sector Housing
Public Health - Consultations responded to within 10 working days % (ComS_57)	98.0%	98.0%	98.5%	100%	100%	100%	<p>Head of Environmental Health, Licensing and Private Sector Housing</p> <p>This includes consultations where Environmental Health are a statutory consultee such as planning, licensing etc. There has been a significant increase in the number of consultations being responded to and the complexity of such applications.</p>

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 satisfaction with Cultural Services (results from an annual consultation) (CCCSLocal_11) (New)	-	-	-	-	70%	75%	<p>Communications, Cultural and Civic Services Manager</p> <p>Data reported annually.</p> <p>During the 2026/27 event programme, a new event feedback process will be captured to provide more insight into resident satisfaction with cultural events and activities, as well as the impact it has on well-being.</p>

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

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

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

Action	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 budget
Work with Liberty Leisure Limited to develop and implement a Leisure Facility Strategy BBC2022b	Develop a financial model for identified new facilities To have a strategy that details maintaining the provision of 3 leisure facilities with a costed timetable to replace two of the existing facilities	Leisure Consultants Liberty Leisure Ltd	BBC Deputy Chief Executive Business Director	Budget implications will be determined on completion of the Leisure Facilities strategy

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
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	The existing strategy will be refreshed during 2026/27 to ensure it is still fit for purpose and a new annual action plan developed. The costs of event infrastructure to make public events legal and safe continues to rise above the current 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 actions in plan complete or in progress. The plan was reviewed in 2025 to ensure it was still reflective of the Museum's offer and operations following the move back into 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)	Working with partners to deliver services to improve the health and wellbeing of residents in the Borough. The plan combines work focussed on supporting- <ul style="list-style-type: none"> • Armed Forces • Children and Young People • Dementia • Health • Mental Health • Older People • Child Poverty • Tobacco Control • Access to Food Learning Disabilities	Broxtowe Health Partnership	Head of Communities and Community Safety Senior Communities Officer Violence and Domestic Abuse Communities Office Health Communities Officer Children and Young People December 2027	The plan draws in approx. £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	Head of Communities and Community Safety Communities Officer Children and Young People March 2027	Some activity is dependent on resources being allocated by Police and Crime Commissioner

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Deliver five equalities events and a voluntary sector event COMS2528_04	Increase community cohesion	Voluntary Sector	Communities Officer Equalities and Diversity March 2027	Within existing resources and budgets
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

Action	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
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
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 • Eastwood Parkinsons Exercise Group • Cancer Support Group • Deaf Group 	Voluntary sector groups	Communities Officer Health March 2027	Within existing resources and budgets

5. 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.

6. Summary of Key Risks

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

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

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

Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action to be taken/required to mitigate/minimise the risk or threat
Produce and deliver the Health and Wellbeing Action Plan for Broxtowe (BHWP)	Failure to identify adequate resources internally or externally to address issues included in the Action Plan	Yes – Risk 2 and Risk 12	Prioritisation of task within all depts. Appropriate staffing levels maintained
Produce DEFRA Annual Air Quality Status Report 2025 (if required) (ComS_055 and ComS_90)	Inadequate resources to undertake monitoring and reporting duties	Yes – Risk 2 and 7	Prioritisation of task Appropriate staffing levels maintained

Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action to be taken/required to mitigate/minimise the risk or threat
Work with Liberty Leisure Limited to develop and implement a Leisure Facility Strategy BBC2022b	Business plans for proposed new facilities do not provide the financial changes required to sufficiently fund any proposed developments. Liberty Leisure Limited are unable to reduce the management fee to meet Council requirements risking the retention of the existing services.	Yes - Risk 2, 4 and 5	Potential to review alternative facility improvement options by developing existing sites
Delivery of Museum Forward Plan CCCS2629_01 (New)	Loss of local and national heritage. Reduced community events.	Yes – Risk 20	Review of pay scales; use of market supplements; more use of apprenticeships to grow our own skills; training, development and succession planning
Deliver four equalities events and a voluntary sector event COMS2528_04 (New)	Vulnerable residents unsupported and a reduction in community cohesion	Yes – Risk 12, 13, and Risk 21	Lead officer identified
Maintain strong partnerships to deliver action plans COMS2427_15	Vulnerable residents unprotected	Yes – Risk 2 and Risk 12	Lead officers identified partnerships supported
School talks on Healthy Relationships and Mental Health BHWPCYP_07	Schools disengage	Yes – Risk 12 and Risk 13	Lead officers identified
Update Armed Forces webpage and resources BHWPAF_10 and BHWPAF_02	Failure to identify adequate resource	Yes - Risk 2	Lead officer identified

Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action to be taken/required to mitigate/minimise the risk or threat
Achieve Armed Forces Employer Recognition Gold Award status BHWPAF_04	Failure to identify adequate resource	Yes - Risk 2	Lead officers identified
Delivery of Bursary Scheme projects in North Broxtowe BHWPBS_01 to BHWPNB_07	Failure to identify adequate resource	Yes - Risk 2	Lead officers identified

Risks as extracted from the Strategic Risk Register as at February 2026:

- Risk 2:** Failure to obtain adequate resources to achieve service objectives
- Risk 4:** Failure of strategic leisure initiatives
- Risk 5:** Failure of the Liberty Leisure Limited trading company
- Risk 7:** Not complying with legislation
- Risk 12:** Failure to engage with partners/community to implement the Broxtowe Borough Partnership Statement of Common Purpose
- Risk 13:** Failure to contribute effectively to dealing with crime and disorder
- Risk 20:** Inability to recruit and retain employees with required skills and expertise to meet increasing demands and expectations
- Risk 21:** Failure to comply with duty as a service provider and employer to groups such as children, the elderly and vulnerable adults etc

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