

Joint report of the Chief Executive and the Deputy Chief Executive

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

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

2. Background

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

3. Performance Management

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

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

Recommendation

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

Background papers

Nil.

APPENDIX

PERFORMANCE MANAGEMENT

1. Background - Corporate Plan

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

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

2. Business Plans

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

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

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

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






3. Performance Management

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






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

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








Action Status Key


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

Performance Indicator Key





Icon	Performance Indicator Status
	Alert
	Warning
	Satisfactory
	Unknown
	Data Only

Key Tasks and Priorities for Improvement 2020/21 - Health



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


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

Critical Success Indicators 2020/21 – Health

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

Key Performance Indicators 2020/21 – Health

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

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