

Report of the Chief Executive and Assistant Chief Executive

**PERFORMANCE MANAGEMENT – REVIEW OF BUSINESS PLAN
PROGRESS – HEALTH**1. Purpose of Report

To report progress against outcome targets identified in the Health Business Plan, linked to 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 report is intended to provide this Committee with an overview of progress towards Corporate Plan priorities from the perspective of the Health Business Plan. It provides a summary of the progress made to date on key tasks and priorities for improvement in 2021/21 and the latest data relating to Critical Success Indicators (CSI) and Key Performance Indicators (KPI). This summary is detailed in appendix 1.

Recommendation

The Committee is asked to NOTE the performance and progress made in achieving the actions in the Health Business Plan 2021-2024.

Background papers

Nil

APPENDIX 1**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 and 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 Housing, were approved by Council on 3 March 2021, following recommendations from the respective Committees in January/February 2021.

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 (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 Health 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 Risk performance management system). It also provides the latest data relating to Critical Success Indicators (CSI) and Key Performance Indicators (KPI).

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

The key to the symbols used in the Pentana Risk 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

Health Key Tasks and Priorities for Improvement 2021/22

Status	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	COMS2124_03 Produce DEFRA Annual Air Quality Status Report	Council has a fit for purpose Air Quality Status Report highlighting current status and potential actions	95%	Jun-2021	Report submitted to DEFRA in June 2021 - await approval
In Progress 	COMS2124_04 Monitor and update Health and Older People Partnership Action Plan	Improvement in the health and wellbeing (including mental health) of people in the borough, particularly older people	10%	Mar-2022	New Health Action Plan 2021/23 was produced April 2021 and approved by Leisure and Health Committee on 9 June 2021.
In Progress 	COMS2124_05 Monitor and update Dementia Partnership Action Plan	Improvement in the health and wellbeing (including mental health) of people in the borough, particularly older people	25%	Mar-2022	Action plan 2020/22 many actions delayed due to building closure, cancellation of events and redeployment of staff during pandemic.
In Progress 	COMS2124_06 Monitor and update Child Poverty Action Plan	Reduction of child poverty levels in the borough	30%	Mar-2022	Action plan 2020 to September 2022. Some actions delayed due to refocussing of resources to the clinically vulnerable, humanitarian aid effort and food insecurity during the pandemic.
In Progress 	COMS2124_07 Monitor and update Children and Young Persons Partnership Action Plan	Improvement in the wellbeing of people in the borough, particularly children and young people	10%	Mar-2022	A new Child Poverty Action Plan October 2020 to September 2022 was presented to Policy and Performance Committee on 1 October 2020. A Food On Our Doorstep (FOOD) project to tackle food insecurity has been approved. There will be three FOOD clubs across Broxtowe. Further work may be delayed as the post is vacant.
In Progress 	COMS2124_08 Monitor and Update Mental Health Action Plan	Improvements in the Mental Health and wellbeing of people In the Borough.	10%	Mar-2022	Action plan produced and is to be presented to the Leisure and Health Committee on 15 September 2021.

Status	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	COMS(H)2023_01 Produce a new Leisure Facilities Strategy	To have a strategy that details maintaining the provision of 3 leisure facilities with a costed timetable to replace two of the existing facilities	10%	Mar-2023	A report was presented to Policy and Performance Committee on 1 October 2020. Work on a detailed project plan to deliver a new Bramcote Leisure Centre is underway.
Warning 	LL1922_S01 Implement the Get Active Strategy	Reduce inactivity levels and increase the number of volunteers	56%	Dec-2022	'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. Liberty Leisure Ltd are in the process of reviewing the strategy due to changes resulting from the COVID-19 pandemic.
Completed 	LL2023_G07 Explore the feasibility of providing a new Exercise Referral scheme.	Ensure that if a referral scheme is implemented that it will contribute to local health and physical activity targets and is sustainable	100%	Mar-2023	Currently in talks with PCN to deliver a pilot project.
In Progress 	LL2023_G08 Implement a new exercise referral scheme if pre planning and partner supports its feasibility	Contribute to the delivery of the Get Active strategy reducing inactivity levels in the Borough An initial estimate of 125 annual referral would provide additional £18,000 of income per year	40%	Sep-2022	Exercise referrals slots arranged at Chilwell Olympia and Kimberley Leisure Centre. Marketing materials produced to promote this service.

Health Critical Success Indicators 2021/22

Statu s	Code / Short Name	Frequency	2019/20 Achieved	2020/21 Achieved	2021/22 Q1	2021/22 Target	Notes
Amber 	ComS_092 Personal wellbeing score for the Borough (out of 10)	Annually	7.9	7.43 (Sept. 2020)	-	8.1	Data collected by Office for National Statistics. Due to the pandemic the data collection method has changed therefore data at Local Authority level is not available for 2020/21. The pandemic has had an impact on factors contributing to the wellbeing of residents in the Borough. This is reflected in the decreased score for September 2020.
Green 	ComS_090 Air Quality – number of NO2 diffusion tube samples with annual mean reading at or below 40 micrograms m-3	Annually	100%	100%	-	100%	40 tests completed in 2020/21.
Data Only 	ComS_091 Dementia Friends trained	Annually	90	On hold	0	80	Training of Dementia Friends in 2020/1 was been suspended due to COVID-19. Officer deployed to other duties during the pandemic. It is anticipated that this work will resume from September 2021.
Red 	LLLocal_G09 Percentage of Inactive Adults in Broxtowe	Annually	25.3%	-	-	20	For 2020/21 data from Sport England available from October/November.

Health Key Performance Indicators 2021/22

Status	Code / Short Name	Frequency	2019/20 Achieved	2020/21 Achieved	2021/22 Target	Notes
Data Only 	ComS_041 Food Complaints/ Service Requests	Annually	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.
Data Only 	ComS_042 Infectious Disease notifications	Annually	28	17	-	Excludes notifications of COVID-19 cases and outbreaks.
Amber 	ComS_050 Food Complaints responded to within timescales	Annually	97%	97%	100%	Significant increase in service requests during the pandemic.
Green 	ComS_051 Infectious Disease notifications responded to within timescales	Annually	100%	100%	100%	Cases of COVID-19 linked to premises/work activities were recorded separately.
Green 	ComS_055 Air Quality: Inspection of authorised / permitted processes	Annually	100%	100%	100%	Please note in line with DEFRA guidance inspections and review were undertaken by written and remote means rather than on-site inspections. Onsite inspections will likely be re-instated in 2021-2022