

## Report of the Chief Executive and Deputy 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 the appendix.

**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

## 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
Complete 	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	<b>100%</b>	Jun-2021	Report submitted to DEFRA in June 2021. Approved 29 October 2021.
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	<b>35%</b>	Mar-2022	Majority of actions now progressing. Delays with some partnership work due to furlough or redeployment to other duties to support communities during the pandemic.
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	<b>50%</b>	Mar-2022	The majority of actions now progressing. The October 2021 edition of Broxtowe Matters published details of all the dementia friendly activities across Broxtowe to Support people to find confidence to re-engage with their communities.
In Progress 	COMS2124_06 Monitor and update Child Poverty Action Plan	Reduction of child poverty levels in the borough	<b>50%</b>	Mar-2022	A progress report for the period April 2020 – March 2021 is currently being produced. The Government are still to decide how child poverty is best measured and reduced. There is an inquiry ongoing. A House of Commons Committee Report Children in poverty: Measurement and targets has made recommendations to the Government for consideration.
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	<b>45%</b>	Mar-2022	Lead Officer for this was redeployed to support the COVID-19 response <ul style="list-style-type: none"> <li>• 100% March 2020-January 2021.</li> <li>• 50% January 2021 to June 2021</li> <li>• Post vacant June 21-Sept 21</li> </ul> Officer now in post but work on C&YP plan is reduced as this resource is redirected to work on the HAF project until January 2022.

Status	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	COMS2124_08 Monitor and Update Mental Health Action Plan	Improvements in the Mental Health and wellbeing of people in the Borough.	20%	Mar-2022	To support delivery of the Mental Health Action Plan the Leisure and Health Committee, on 15 September 2021, considered and signed off an application and action plan to become signatories of Public Health England's Better Mental Health Prevention Concordat.

**The Actions below are included in the 2021/22 Quarter 2 Business Plan Progress report from Liberty Leisure Limited Performance**

- **COMS(H)2023\_01** Produce a new Leisure Facilities Strategy - in progress.
- **LL1922\_S01** Implement the Get Active Strategy (progress is 66%)
- **LL2023\_G08** Implement a new exercise referral scheme if pre planning and partner supports its feasibility (progress is 58%)

**Measures of Performance**

Data for Performance Indicators in the Health Business Plan is collected Annually; the position at 31 March 2021 was:





**Health Critical Success Indicators 2021/22**

- **ComS\_092** (RED) Personal wellbeing score for the Borough (out of 10) – score of 7.3 at October 2021
- **ComS\_090** (GREEN) Air Quality number of NO2 diffusion tube samples with annual mean reading at or below 40 micrograms m3 in 2020/21 this was 100%
- **ComS\_091** (RED) Dementia Friends trained – due to the pandemic no further friends were trained in 2020/21
- **LLLocal\_G09** (RED) Percentage of Inactive Adults in Broxtowe – 25.3% in 2020/21






### Health Key Performance Indicators 2021/22

- **ComS\_041** (DATA ONLY) Food Complaints / Service Requests 377 in 2020/21 Increased due to changes in Business' operating models during the pandemic.
- **ComS\_042** (DATA ONLY) Infectious Disease notifications = 17 for 2020/21. COVID-19 cases are not included in this data.
- **ComS\_050** (AMBER) Food Complaints responded to within timescales was 97% in 2020/21 due increase in requests during the pandemic.)
- **ComS\_055** (GREEN) Air Quality: Inspection of authorised / permitted processes. For 2020/21 100% of inspections completed.
- **ComS\_051** (GREEN) Infectious Disease notifications responded to within timescales. 100% of inspections completed as per DEFRA guidance.

## Health Critical Success Indicators 2021/22

Status	Code / Short Name	Frequency	2019/20 Achieved	2020/21 Achieved	2021/22 Q2	2021/22 Target	Notes
Red 	<b>ComS_092</b> Personal wellbeing score for the Borough (out of 10)	Annually	7.9	7.43 (Sept. 2020)	7.3	8.1	Data collected by Office for National Statistics. Due to the pandemic the data collection method changed therefore data at Local Authority level is not available for 2020/21. The 2021/22 data shows that there has been a sharp decline in wellbeing across the country as a result of the pandemic.
Green 	<b>ComS_090</b> 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 	<b>ComS_091</b> Dementia Friends trained	Annually	90	On hold	0	80	Dementia Friends training for community groups / businesses recommenced in Quarter 3. The Helpful Bureau staff received training on 12 November 2021. Information on how to become a dementia friend has been published in Broxtowe Matters. Online training for Officers will be provided in 2022 using the online system, Broxtowe Learning Zone.
Data Only 	<b>LLLocal_G09</b> Percentage of Inactive Adults in Broxtowe	Annually	19.5%	25.3%	-	20	Data from Sport England available from late Autumn 2020/21.

## Health Key Performance Indicators 2021/22

Status	Code / Short Name	Frequency	2019/20 Achieved	2020/21 Achieved	2021/22 Target	Notes
Data Only 	<b>ComS_041</b> 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 	<b>ComS_042</b> Infectious Disease notifications	Annually	28	17	-	Excludes notifications of COVID-19 cases and outbreaks.
Amber 	<b>ComS_050</b> Food Complaints responded to within timescales	Annually	97%	97%	100%	Significant increase in service requests during the pandemic.
Green 	<b>ComS_051</b> Infectious Disease notifications responded to within timescales	Annually	100%	100%	100%	Cases of COVID-19 linked to premises/work activities were recorded separately.
Green 	<b>ComS_055</b> 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