

HEALTH BUSINESS PLAN 2020–2023

This Business Plan details the projects and activity undertaken in support of the Broxtowe Borough Council Corporate Plan priority of **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 quarterly by the Community Safety Committee. The Policy and Performance Committee also receives a high level report of progress against Corporate Plan priorities on a quarterly basis.

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

The Council's Values are:

- **G**oing the extra mile: **a strong, caring focus on the needs of communities**
- **R**eady for change: **innovation and readiness for change**
- **E**mployees: **valuing our employees and enabling the active involvement of everyone**
- **A**lways improving: **continuous improvement and delivering value for money**
- **T**ransparent: **integrity and professional competence**

The Council's Priorities and Objectives for HEALTH are 'People in Broxtowe enjoy longer, active and healthy lives:'

- Promote active and healthy lifestyles in every area of Broxtowe
- Come up with plans to renew our leisure facilities in Broxtowe Borough Council
- Support people to live well with dementia and support those who are lonely or have mental health problems.

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 to make "Broxtowe a great place where people enjoy living, working and spending leisure time" with focus on the priorities of Housing, Business Growth, Community Safety, Health and Environment.	April 2020	Chief Executive
Business Strategy	Deigned 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
Commercial Strategy	Promote and support a change in organisational culture towards a more business-like approach to the delivery of services. Overall, commercialism will enable departments to adopt a business-like approach with the focus firmly on delivering the best services possible for residents and businesses within the Borough whilst at the same time maximising income generation.	April 2020	Deputy Chief Executive Commercial Manager

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
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
Broxtowe Borough Partnership Statement of Common Purpose 2018-2020	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.	2020	Chief Executive
Towards a Smoke Free Generation – 5-year Tobacco Control Plan for England	To assist in achieving a smoking prevalence of 5% or below	2022	Dept. of Health
Nottinghamshire Safeguarding Adults Board Strategic Plan 2018-21	Sets out the strategic direction of the Board, working in partnership with Nottinghamshire citizens, along with statutory and non-statutory agencies, to deliver a joined-up service to those adults at most risk of abuse and neglect, across the county.	2021	Independent Chair of Nottinghamshire Health and Wellbeing Board
Nottinghamshire Health and Wellbeing Strategy 2018-22	To bring about improvements in the health and wellbeing of all residents in the county	2022	Chair of Nottinghamshire Health and Wellbeing Board
Broxtowe Safeguarding Children Policy	Outlines the Council's and its staff's responsibilities and procedures in relation to safeguarding children	2021	Head of Public Protection
Broxtowe Safeguarding Adults Policy	Outlines the Council's and its staff's responsibilities and procedures in relation to safeguarding adults	2021	Head of Public Protection

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Broxtowe Contaminated Land Strategy	Provides standards and targets for service delivery	2023	Chief Environmental Health Officer
Broxtowe Statement of Licensing Policy	Declares the Council's policies under its Licensing Act 2003 duties	2024	Licensing Manager
Broxtowe Housing Strategy 2015-2020	Sets out the strategic direction for housing services provided by Broxtowe Borough Council	2020	Head of Housing
Broxtowe Empty Homes Strategy	Outlines the Council's approach to dealing with empty homes in the borough	2023	Chief Environmental Health Officer
Food Service Plan	Informs on the Council's activity in this area	2020	Chief Environmental Health Officer
Liberty Leisure Get Active Strategy 2018-21	Improve the activity of adults in Broxtowe	2021	Managing Director Liberty Leisure
Get Active Strategy	Providing the opportunity, motivation and support to enable people to be more active than ever before	March 2021	Liberty Leisure Limited

2. SERVICE LEVEL OBJECTIVES LINKED TO CORPORATE OBJECTIVES

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

Service Areas covered by this Plan	Service Objectives
Liberty Leisure Limited	
Get Active	Improve activity of adults in Broxtowe

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

Service Areas covered by this Plan	Service Objectives
Property Services	
Property Services	Development of a new Leisure Facilities Strategy

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

Service Areas covered by this Plan	Service Objectives
Public Protection	
Communities	<p>Deliver Action Plans for Health, Children and Young People, Dementia, Older People, and Child Poverty to address inequality and improve the lives of people living and working in the Borough.</p> <p>Support Community Action Teams to provide resident representation in the community planning process.</p> <p>Work with all sections of the Council to ensure that work to mainstream the work of addressing the needs of people with mental health issues</p>
Licensing	Ensure licence conditions are complied with and licensed establishments are managed in an effective and responsible manner
Housing	
Housing Services	Availability of Dementia Grants as part of the Disabled Facilities Grants Policy
Property Services	
Property Services	Construction of dementia friendly bungalows.

3. MEASURES OF PERFORMANCE AND SERVICE DATA

Context – Baseline Service Data

Pentana Code	Service Data Description	Actual 2016/17	Actual 2017/18	Actual 2018/19	Comments including benchmarking data
Communities					
ComS_059	Child Poverty (Children under 16)	13.5%	Not yet available	Not yet available	Latest data released November 2019
Coms_063	Smoking Prevalence (% of adults aged 18 and over)	18.7%	13.4%	Not yet available	Latest data released November 2019
Environmental Health					
ComS_038	Food business Inspections	482	982	689	Increase in 2017/18 due to the completion of the backlog of food hygiene inspections which had additional funding to specifically achieve this following the external Food Standards Agency audit.
ComS_039	Food business re-inspections	97	98	98	
ComS_040	Food establishments subject to formal enforcement actions - Written Warnings	245	562	338	Increase in 2017/18 due as a result of carrying out additional inspections (and a similar rate in terms of percentage of inspections resulting in a formal enforcement action). As some of these premises had not been visited for some time, there was a need to take formal action. Formal action includes letters confirming action points.
ComS_041	Food complaints/service requests	324	349	204	
ComS_042	Infectious disease notifications investigated	32	26	32	

Pentana Code	Service Data Description	Actual 2016/17	Actual 2017/18	Actual 2018/19	Comments including benchmarking data
ComS_046	Licensing/Registration actions	327	315	93	Move to risk-based inspection approach in line with national guidance has resulted in fewer annual visits
ComS_047	Pollution complaints (including noise)	677	647	523	Includes all Environmental Health anti-social behaviour cases (see ComS_012)
Licensing					
ComS_065	Licences processed	1,411	1,363	1,487	
ComS_066	Licensing Act premises inspected	311	176	58	Services of Licensing Enforcement Officer not available for considerable periods of time
ComS_067	Gambling Act premises inspected	4	6	3	
Liberty Leisure					
LLLocal_G09	Percentage of Inactive Adults in Broxtowe	26.1%	23.7%	18.4%	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.

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2016/17	2017/18	2018/19	2019/20	2020/21	Future Years	
Critical Success Indicators (CSI)								
Promote healthy and active life styles in every area of Broxtowe (He1)								
Inactive Adults in Broxtowe Borough %	LLLocal_G09	26.1%	23.7%*	18.4%**	20%	20%	20%	Data from the annual Sport England ‘Active Lives Survey’ *Reported October 2018 **Reported Oct 2019
Air Quality – number of NO ₂ diffusion tube samples with annual mean reading at or below 40 micrograms m ⁻³	NEW	-	-	-	40 (100%)	40 (100%)	40 (100%)	Chief Environmental Health Officer Annual figure
Come up with plans to renew our leisure facilities in Broxtowe Borough Council (He2)								
See tasks								
Support people to live well with dementia and support those who are lonely or who have mental health problems (He3)								
Dementia friends trained	NEW	n/a	n/a	74	75	80	85	Chief Communities Officer

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2016/17	2017/18	2018/19	2019/20	2020/21	Future Years	
Personal wellbeing score for the borough (out of 10) from Office of National Statistics	NEW	7.7	7.1	7.8	7.9	8.0	8.1	Chief Communities Officer This data measures how satisfied people are with their life overall where “0” is not at all satisfied and “10” is completely satisfied

Performance Indicators

Priority leaders should identify two 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.

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2016/17	2017/18	2018/19	2019/20	2020/21	Future Years	
Key Performance Indicators (KPI)								
Food Inspections – High Risk - Inspect all businesses due for inspection in accordance with a pre-planned programme based on risk	ComS_048	88%	100%	100%	100%	100%	100%	Chief Environmental Health Officer Risk categories determined by the Food Law Code of Practice and premises subject to an 'official control' as defined by the EU e.g. inspection or audit. http://www.food.gov.uk/sites/default/files/laems-food-hygiene-data-2013-14.xls shows national statistics

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2016/17	2017/18	2018/19	2019/20	2020/21	Future Years	
Food Inspections – Low Risk - Inspect all businesses due for inspection in accordance with a pre-planned programme based on risk	ComS_049	41%	96%	69%	100%	100%	100%	Chief Environmental Health Officer Risk category D and E as determined by the Food Law Code of Practice.
Management Performance Indicators (MPI)								
Environmental Health								
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)	324	349	204	-	-	-	Chief Environmental Health Officer Selection of 1, 3 and 5 days responses depending on risk to public health. Figures not set as target, just response rate.
	ComS_050 (%)	99%	98%	100%	100%	100%	100%	
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)	32	26	32	-	-	-	Chief Environmental Health Officer Investigated in relation to public health significance. Approach to responses aligned within the whole county. Figures not set as target, just response rate.
	ComS_051 (%)	84%	100%	91%	100%	100%	100%	

Indicator Description	Pentana Code	Achieved			Target			Indicator Owner and Comments (incl. benchmarking)
		2016/17	2017/18	2018/19	2019/20	2020/21	Future Years	
Air Quality - Inspect authorised/ permitted polluting processes due for inspection in accordance with a pre-planned programme based on risk	ComS_055	100%	100%	100%	100%	100%	100%	Chief Environmental Health Officer All undertaken in second half of year
Public Health - Requests for service responded to within five working days/or identified response time %	ComS_056	99%	100%	99%	100%	100%	100%	Chief Environmental Health Officer
Public Health - Consultations responded to within 10 working days %	ComS_057	98%	97%	95%	100%	100%	100%	Chief Environmental Health Officer
Licensing								
a) No. of high risk licensed premises where there is a change of Premises Supervisor	ComS_087a	-	-	10	-	-	-	Licensing Manager New indicator in 2018/19 Figures not set as target, just response rate.
b) No visited	ComS_087b	-	-	9	-	-	-	
c) % visited	ComS_087c	n/a	n/a	90%	100%	100%	100%	

4. KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2020/21 – 2022/23 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.

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
NEW	Produce an updated Health and Older People Partnership Action Plan	Improvement in the health and wellbeing (including mental health) of people in the borough, particularly older people	Agencies working as part of Broxtowe Partnership	Communities Officer July 2020	Within existing
NEW	Produce a Youth Action Plan	Actions to respond to the needs of young people in Broxtowe	Youth Council	Chief Executive March 2021	To be determined by Policy and Performance Committee
NEW	Produce an updated Dementia Partnership Action Plan	Improved awareness of issues surrounding dementia and better access to support for those with dementia and their carers / families	County Council / Voluntary Sector / Health	Communities Officer April 2020	Within existing budget

Pentana Code	Description	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
NEW	Produce an updated Child Poverty Action Plan	Reduction of child poverty levels in the borough	Broxtowe BC departments	Communities Officer (Health) November 2020	Within existing budget
NEW	Produce an updated Children and Young Persons Partnership Action Plan	Improvement in the wellbeing of people in the borough, particularly children and young people	Agencies working as part of Broxtowe Partnership	Communities Officer November 2020	Within existing budget
COMS 1821_13	Produce Food Service Plan	Council has a fit for purpose Food Service Plan which informs activity in this area	Food Standards Agency	Chief Environmental Health Officer June 2020	Within existing resources
COMS 1821_14	Produce DEFRA Annual Air Quality Status Report	Council has a fit for purpose Air Quality Status Report highlighting current status and potential actions.	Notts authorities	Chief Environmental Health Officer June 2020	Within existing resources
NEW	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	Continuum Sports Consultants Liberty Leisure Limited	Deputy Chief Executive	Budget implications will be determined on completion of the Leisure Facilities strategy
LL1922_S01	Implement the Get Active Strategy	Reduce inactivity levels and increase the number of volunteers	Active Nottinghamshire Broxtowe Active School Partnership	Managing Director Start April 2019 End Dec 2021	Work will be contained within existing budgets Targets are detailed in the company's Performance Indicators

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	Pentana Action Code	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £
Budget Implications				
		0	0	0
		0	0	0
Efficiencies Generated				
Carbon reduction as a possible outcome of new leisure facilities	N/A	TBD	TBD	TBD
New business/increased income				
		0	0	0
Net Change in Revenue Budgets		0	0	0

6. SUMMARY OF KEY RISKS

Priority leaders are to identify three strategic risks for the Business area and to determine whether these have been/or should be considered on the Council's Strategic Risk Register.

Key Strategic Risk	Is this already covered by an existing Strategic Risk?	What action can be taken/is required to mitigate/minimise the risk or threat
1. Failure to contribute effectively to dealing with crime and disorder	Yes	See Strategic Risk Register (13)
2. Failure to implement adequate safeguarding mechanisms	Yes	See Strategic Risk Register (2, 22)
3. Failure to comply with relevant domestic and European legislation	Yes	See Strategic Risk Register (2, 7)

Also, the top five risks (strategic or operational) arising from the key tasks and priorities for improvement should be identified. Whilst, it will be expected that detailed risks will be considered as part of the project planning process for each key task, it is anticipated that there will be 'common themes' identified which should enable the key risks to be limited to the top five. An earlier example has been included for reference.

Code	Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action taken/required to mitigate/minimise the risk or threat
COMS 1821_13	Produce fit for purpose Food Service Plan	Lack of staffing resources / priority given to the task.	Risks 2, 7	Prioritisation of task Appropriate staffing levels maintained

Code	Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action taken/required to mitigate/minimise the risk or threat
NEW	Provide and deliver Dementia Action Plan	Failure to identify adequate resources internally or externally to address people living with dementia, loneliness, mental health issues	Risks 2, 22	Prioritisation of task Appropriate staffing levels maintained
NEW	Delivery of Leisure Facilities Strategy	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.	Risk 2	Potential to review alternative facility improvement options by developing existing sites

List of Strategic Risks

- Risk 1 - Failure to maintain effective corporate performance management
- Risk 2 - Failure to obtain adequate resources to achieve service objectives
- Risk 3 - Failure to deliver the HRA Business Plan
- Risk 4 - Failure of strategic leisure initiatives
- Risk 5 - Failure of the Liberty Leisure Limited trading company
- Risk 6 - Failure to complete the re-development of Beeston town centre
- Risk 7 - Not complying with domestic or European legislation
- Risk 8 - Failure of Financial Management and/or budgetary control
- Risk 9 - Failure to maximise collection of income due to the Council
- Risk 10 - Failure of key ICT systems
- Risk 11 - Failure to implement private sector element of Housing Strategy in accordance with Government and Council expectations
- 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 14 - Failure to provide housing in accordance with the Local Development Framework
- Risk 15 - Natural disaster or deliberate act, which affects major part of the Authority
- Risk 16 - Failure to mitigate the impact of the Government's welfare reform agenda
- Risk 17 - Failure to maximise opportunities and recognise the risks in shared services arrangements
- Risk 18 - Corporate and/or political leadership adversely impacting upon service delivery
- Risk 19 - High levels of sickness
- Risk 20 - Lack of skills and/or capacity to meet increasing initiatives and expectations
- Risk 21 - Inability to attract or retain key individuals or groups of staff
- Risk 22 - Failure to comply with duty as a service provider and employer to groups such as children, the elderly, vulnerable adults etc.
- Risk 23 - Unauthorised access of data
- Risk 24 - High volumes of employee or client fraud