

Joint report of the Chief Executive and the Deputy Chief Executive

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

To report progress against outcome targets identified in the Community Safety and Health Business Plan, linked to the 2016-20 Corporate Plan priorities and objectives, and to provide an update as to the latest key performance indicators therein.

2. Background

The Corporate Plan 2016-2020 was approved by Cabinet on 9 February 2016. 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 Community Safety and Health Business Plan. It provides a summary of the progress made to date on key tasks and priorities for improvement in 2019/20 and the latest data relating to Key Performance Indicators (KPI). This summary is detailed in appendix 1.

Recommendation

The Committee is asked to NOTE the progress made in achieving the Business Plan for Community Safety and Health in addition to the current Key Performance Indicators for 2019/20.

Background papers

Nil

APPENDIX 1

PERFORMANCE MANAGEMENT1. Background - Corporate Plan

The Corporate Plan for 2016-2020 was approved by Cabinet on 9 February 2016. This plan sets out the Council's priorities to achieve its vision to make "Broxtowe a great place where people enjoy living, working and spending leisure time." 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 Full Council on 6 March 2019, following recommendations from the respective Committees in January/February 2019.

The Council's priority for Health is 'People in Broxtowe enjoy longer, active and healthy lives'. Its objectives are to:

- Increase the number of who have active lifestyles (He1)
- Work with partners to improve the health of the local population (He2)
- Reduce alcohol related harm in 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 2019/20 (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

Health Key Tasks and Priorities for Improvement 2019/20

Status/Icon	Action Code	Action Title	Progress	Due Date	Comments
Completed 	LSP1921H.1	Tobacco Action Plan	100%	Mar-2020	A new Tobacco Action Plan has been prepared for June 2020- May 2022 to be presented to this committee.
In Progress 	LSP1921P	Child Poverty Action Plan	75%	Mar-2020	Several actions within the plan have been completed and others are underway.
In Progress 	LSP1921C	Children and Young People Action Plan	87%	Mar-2020	All actions in the 2019/20 Plan on were on track to be delivered by the revised October 2020 deadline. Due to the coronavirus outbreak these have been delayed.
Completed 	LSP1921D	Dementia Action Plan	100%	Mar-2020	The previous Dementia Plan was extended to March 2020 and has been completed. A new Dementia Plan for 2020/22 was approved by the Leisure and Health Committee in January 2020.
Completed 	LSP1921H	Health Action Plan	100%	Mar-2021	The actions in the Health Plan have been completed for the plan ending March 2020. A new Health Action Plan is being developed. Due to the coronavirus outbreak this work is ongoing.
Overdue 	COMS1922_07	Achieve Well Being at Work Accreditation to improve staff welfare and wellbeing	33%	Mar-2020	Work with County Council is waiting for a revised procedure to progress this further.

Health Key Performance Indicators 2019/20

Status / Icon	Code & Short Name	Data Collected	Outturn 2017/18	Outturn 2018/19	Achieved 2019/20	Target 2019/20	Latest Note
Data Only 	ComS_ 085 Number of Referrals to the Change-Grow-Live alcohol programme	Quarter	93	103	100	-	The rate of referrals varies each quarter.
Red 	ComS_ 085a Number of Successful Outcomes from Change-Grow-Live referrals	Quarter	61 (66%)	94 (91.3%)	72 (72%)	100%	The number of positive outcomes varies throughout the programme.
Green 	LLLocal_G09 Percentage of Inactive Adults in Broxtowe	Annual	23.9%	18.4%	-	25.1%	2016/17 = 26.1%
Green 	LLLocal_G02 Total Attendance Liberty Leisure Limited (ALL)	Month	1,709K	1,7209K	1,274K (Dec2019)	1,730K	Data is provisional however the figures to date show a year on year increase for the period April to June.