

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 2020/21 and the latest data relating to Critical Success Indicators (CSI) and Key Performance Indicators (KPI). This summary is detailed in appendix 1.

The content of this report is based upon data required to demonstrate progress with the Business Plan. The Council is currently reviewing its corporate performance reporting arrangements, including the content of regular reports to Committees. Members are invited to comment upon the format, level and content of data provided for future reports.

Recommendation

The Committee is asked to CONSIDER the progress made in achieving the Key Tasks and Actions in the Health Business Plan 2020/23, to NOTE performance in relation to the current CSI and KPI for 2020/21.

Background papers

Nil

APPENDIX 1

PERFORMANCE MANAGEMENT1. Background - Corporate Plan

The Corporate Plan for 2020-2024 was approved by Cabinet 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 the Full Council on 4 March 2020, following recommendations from the respective Committees in January/February 2020.

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 2020/21







Status	Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	COMS(H)2 023_01	Produce a new Leisure Facilities Strategy	To have a strategy that details maintaining the provision of three leisure facilities with a costed timetable to replace two of the existing facilities	0%	Mar-2023	Work is continuing on a new Leisure Facilities Strategy which it is hoped to bring to Committee in Autumn 2020.
Completed 	COMS 1821_13	Produce Food Service Plan 2020	To have a 'fit for purpose' Food Service Plan" which informs activity in this area	100%	Jun-2020	Approved by Community Safety Committee on 25 June 2020. Activities within the plan are being implemented.
Completed 	COMS 1821_14	Produce DEFRA Annual Air Quality Status report	An annual task relating to the Climate Change plan.	100%	Jun-2020	The latest Air Quality Report 2020 was submitted to DEFRA in June 2020. Awaiting feedback.
In Progress 	COMS 2023_03	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	0%	Jul-2020	Officer delivering action redeployed from substantive role to role delivering the COVID-19 Hub from March to July. Work is underway on preparing the Acton Plan to be presented to this Committee in Autumn 2020.
Completed 	COMS 2023_04	Produce a Youth Action Plan	Actions to respond to the needs of young people in Broxtowe	100%	Mar-2021	A new Child Poverty Action Plan will be presented to Leisure and Health Committee in September 2020
Completed 	COMS 2023_06	Produce an updated Child Poverty Action Plan	Reduction of child poverty levels in the borough	100%	Mar-2020	A new Child Poverty Action Plan will be presented to Leisure and Health Committee in September 2020





Status	Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	COMS 2023_07	Produce an updated Children and Young Persons Partnership Action Plan	Improvement in the wellbeing of people in the borough, particularly children and young people	0%	Nov-2020	Officer delivering action redeployed from substantive role to role delivering the COVID-19 Hub from March to July. Actions from the 2019/20 plan expected to conclude by October 2020, subject to COVID-19 restrictions being lifted. The 2020/22 plan is being developed and is expected to commence in the Autumn of 2020.
Completed 	COMS 2023_13	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	100%	Apr-2020	The Dementia Action Plan was approved by Leisure and Health Committee in January 2020.

Health Critical Success Indicators 2020/21

Status	Code / Short Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q1	2020/21 Target	Notes
Amber 	ComS_092 Personal wellbeing score for the Borough (out of 10)	Annually	7.8	7.1	n/a	7.9	
Green 	ComS_090 Air Quality – number of NO2 diffusion tube samples with annual mean reading at or below 40 micrograms m-3	Annually	-	100%	n/a	100%	40 tests completed in 2019/20
Amber 	ComS_091 Dementia Friends trained	Annually	-	90	n/a	80	Training of Dementia Friends in 2020 has been suspended due to COVID-19
Green 	LLLocal_G09 Percentage of Inactive Adults in Broxtowe	Annually	18.4	-	n/a	-	Data from Sport England available from October/November

Health Key Performance Indicators 2020/21

Status	Code / Short Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q1	2020/21 Target	Notes
Red 	COMS_087 High risk licensed premises where there is a change of Premises Supervisor	Quarterly	90%	33%	0%	100%	In 2019/20 a number of visits were not undertaken due to the Licensing Officer vacancy. Premises were monitored in consultation with Police Licensing Team No inspections have been undertaken to licensed premises due to COVID-19. The premises were monitored in consultation with the Police Licensing Team. A new part time Enforcement Officer will be in place from August 2020.
Data Only 	ComS_041 Food Complaints/ Service Requests	Annually	204	172	n/a	-	Annual figure.
Data Only 	ComS_042 Infectious Disease notifications	Annually	32	28	-	-	Annual figure.
Red 	Coms_048 Food Inspections: High Risk	Quarterly	100%	98%	0%	100%	Following government direction due to the COVID-19 lockdown, no proactive inspections conducted. Advise to businesses with a change of operating status and targeted interventions at higher risk premises is being provided.
Amber 	Coms_049 Food Inspections: Low Risk	Quarterly	69%	96%	0%	100%	Following government direction due to the COVID-19 lockdown, no proactive inspections conducted.
Amber 	ComS_050 Food Complaints responded to within timescales	Annually	97%	97%	-	100%	Annual figure.

Status	Code / Short Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q1	2020/21 Target	Notes
Green 	ComS_051 Infectious Disease notifications responded to within timescales	Annually	91%	100%	-	100%	Annual figure.
Green 	ComS_055 Air Quality: Inspection of authorised / permitted processes	Annually	100%	100%	-	100%	Annual figure.
Amber 	ComS_056 Public Health: Response to complaints within timescales	Annually	99%	99%	-	100%	Annual figure.
Red 	ComS_057 Public Health: Response to consultations	Annually	95%	94%	-	100%	Annual figure.