

## HEALTH BUSINESS PLAN 2022–2025

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 'a greener, safer, healthier Broxtowe where everyone prospers'.**

**The Council's Values are:**

- Going the extra mile: **a strong, caring focus on the needs of communities**
- Ready for change: **innovation and readiness for change**
- Employees: **value our employees and enable the active involvement of everyone**
- Always improving: **continuous improvement and delivering value for money**
- Transparent: **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 for 'A greener, safer, healthier Broxtowe where everyone prospers' with focus on the priorities of Housing, Business Growth, Community Safety, Health and Environment.	2024	Chief Executive
Business Strategy	Deigned to ensure that the Council is: <ul style="list-style-type: none"> <li>• Lean and fit in its assets, systems and processes</li> <li>• Customer focused in all its activities</li> <li>• Commercially minded and financially viable</li> <li>• Making best use of technology.</li> </ul>	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.	March 2023	Deputy Chief Executive Commercial Manager

<b>Strategy/Policy Document</b>	<b>Purpose of Document</b>	<b>Renewal Date</b>	<b>Responsible Officer/Contact</b>
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.	As required	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 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 Housing Strategy 2020-2024	Sets out the strategic direction for housing services provided by Broxtowe Borough Council	2024	Head of Housing
Armed Forces Covenant	A Community Covenant, was signed in January 2012 between Broxtowe Borough Council, Partner organisations, the civilian community of and the Armed Forces community within Broxtowe. The Covenant Fund encourages local communities to support the Armed Forces community in their area.	As required	Chief Communities Officer
Broxtowe Disabled Facilities Grant Policy	Sets out the Council's policy in respect of provision of Disabled Facilities Grants.	June 2023	Chief Environmental Health Officer

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Get Active Strategy (Liberty Leisure Limited)	Provide the opportunity, motivation and support to enable people to be more active than ever before.	March 2022 <i>To be reviewed and updated by September 2022</i>	Managing Director Liberty Leisure
Climate Change and Green Futures Programme	A strategic document detailing actions that aim to reduce the Council's carbon footprint to net zero by 2027 and outlines how the Council will influence, encourage and assist households, businesses and schools within the Borough to achieve the same goal.	Reviewed regularly by working group	Executive Director

## 2. SERVICE LEVEL OBJECTIVES LINKED TO CORPORATE OBJECTIVES

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

#### Liberty Leisure Limited

- Get Active Strategy
  - Improve activity of adults in Broxtowe by providing opportunities
  - Promote health benefits of an active lifestyle
  - Provide motivation and support to enable people to be active

### Objective (He2) – Come up with plans to renew our leisure facilities in Borough Council

#### Deputy Chief Executive

- Deputy Chief Executive
  - Development of a new Leisure Facilities Strategy

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

#### Public Protection

- Communities
  - Deliver Action Plans for Health and Older People, Children and Young People, Mental Health (including Dementia), and Child Poverty to address inequality and improve the lives of people living and working in the Borough
  - Support resident representation in the community planning process
  - Work with all sections of the Council to ensure the mainstreaming of work of address the needs of people with mental health issues
  - Promote and raise awareness of appropriate helplines and websites to help people to find the nearest mental health support / service in their area and also to find support for whatever may be the cause of the mental health issue
- Private Sector Housing
  - Make Dementia Grants available as part of the Disabled Facilities Grants Policy

#### Housing

- Independent Living
  - Provision of I-Plan for Council tenants in Independent Living dwellings which includes references to mental health, isolation and loneliness.
  - Deliver activities and support tenants to organise their own by way of Activities Co-ordinators working in our Independent Living Schemes
- Homelessness and Housing Advice
  - Provide added support to rough sleepers with mental health or substance misuse issues to access housing and support through the “Navigator” services provided through the DLUHC Rough Sleeper Initiative funding

### 3. MEASURES OF PERFORMANCE AND SERVICE DATA

#### Context – Baseline Service Data

Service Data Description (Pentana Code)	Actual 2018/19	Actual 2019/20	Actual 2020/21	Comments including benchmarking data
Smoking Prevalence (% of adults aged 18 and over) (ComS_063)	13.4%	Not yet available	Not yet available	November 2019 latest data released figure for England only 14.4%
Estimated dementia diagnosis rate for those over 65 (ComS_094)	-	79.6%	68.7%	2019/20 data is for Broxtowe 2020/21 data is for Nottingham and Nottinghamshire Both Compare well with national goal of 66.7%
Adults classed overweight or obese % (ComS_095)	Not yet available	Not yet available	Not yet available	Last data released 2017/18 64.5% which was higher than the figure for England (62.0%)
Women smoking during pregnancy% (ComS_096)	12.4%	Not yet available	Not yet available	2018/19 data was higher than the figure for England (10.6%) but lower than the regional figure (14.0%)
(Health) Deprivation score for the Borough (ComS_H01)	Not yet available	14.2	Not yet available	IMD data is reported every 3-4 years. Next update likely to be 2024/ 2025 at the earliest.
Food complaints/service requests (ComS_041)	204	172	377	Increase in requests regarding changes in business operating models. Excludes most enquiries regarding changes in operating rules due to volume of contact and proactive communications to businesses.
Infectious disease notifications investigated (ComS_042)	32	28	17	Excludes notifications of COVID-19 cases and outbreaks.
Pollution complaints (including noise) (ComS_047)	523	475	671	Increase in service requests due to people being impacted during stay at home restrictions.
High risk licensed premises where there is a change of Premises Supervisor (ComS_087a)	10	4	0	Businesses had restricted opening in 2020/21 due to COVID-19.
High risk licensed premises visited where there is a change of Premises Supervisor (ComS_087b)	9	9	15	Businesses had restricted opening in 2020/21 due to COVID-19. Visit made to check compliance with COVID-19 regulations after July 2020.
Percentage of Inactive Adults in Broxtowe (LLLocal_G09)	18.4%	19.5%	25.3%	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.

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

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
Inactive Adults in Broxtowe Borough % (LLLocal_G09)	18.4%*	19.5%**	25.3%	20%	20%	20%	Data from the annual Sport England 'Active Lives Survey' *Reported October 2019 **Reported October 2020
Air Quality – number of NO <sub>2</sub> diffusion tube samples with annual mean reading at or below 40 micrograms m <sup>-3</sup> (ComS_090)	-	40 (100%)	40 (100%)	40 (100%)	45 (100%)	45 (100%)	Chief Environmental Health Officer Annual figure. Further tubes added in January 2022.

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

Indicator Description (Pentana Code)	Achieved 2017/18	Achieved 2018/19	Achieved 2019/20	Target 2020/21	Target 2021/22	Future Years	Indicator Owner and Comments (incl. benchmarking)
See Key Tasks	-	-	-	-	-	-	This is a key task

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

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2020/21	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
Dementia friends trained (ComS_091)	74	90	0	80	90	90	Chief Communities Officer  Training of Dementia Friends in 2020/1 was been suspended due to COVID-19. Officer deployed to other duties during the pandemic.  Work is underway to enable staff and members to train as dementia friends through BLZ.
Personal wellbeing score (Life Satisfaction) for the borough (out of 10) from Office of National Statistics (ComS_092)	7.8	7.9	7.3	7.5	7.9	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.  A drop in wellbeing was seen during the pandemic.



## OTHER PERFORMANCE INDICATORS

Priority leaders also identified two further 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.

### Key Performance Indicators (KPI)

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
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 of) and (ComS_050 – (%))	204 97%	172 97%	377 100%	- 100%	- 100%	- 100%	Chief Environmental Health Officer Selection of 1, 3 and 5 days responses depending on risk to public health. Figures not set as a target, just response rate. Cases of COVID-19 linked to premises/work activities were recorded separately.
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 of) and (ComS_051 – (%))	32 91%	28 100%	17 100%	- 100%	- 100%	- 100%	Chief Environmental Health Officer Investigated in relation to public health significance. Approach to responses aligned within the whole county. Figures not set as a target, just response rate. Cases of COVID-19 linked to premises/work activities were recorded separately.
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. 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.

## Management Performance Indicators (MPI)

Indicator Description (Pentana Code)	Achieved 2018/19	Achieved 2019/20	Achieved 2020/21	Target 2021/22	Target 2022/23	Future Years	Indicator Owner and Comments (incl. benchmarking)
Public Health - Requests for service responded to within five working days/or identified response time % (Coms_056)	99%	99%	99%	100%	100%	100%	Chief Environmental Health Officer
Public Health - Consultations responded to within 10 working days % (ComS_57)	95%	94%	94%	100%	100%	100%	Chief Environmental Health Officer Significant increase in service requests due to people staying and working at home during the COVID 19 pandemic and being impacted by other peoples activities.

#### 4. KEY TASKS AND PRIORITIES FOR IMPROVEMENT 2021/23 – 2023/24 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.

Action (Pentana Code)	Targeted Outcome	Partnership / Procurement Arrangement	Officers Responsible / Target Date	Budget Implications / Efficiencies / Other comments
Monitor and update Health and Older People Partnership Action Plan <b>COMS2124_04</b>	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 (Health) April 2023	Plan within existing resources and budgets Provision of free meeting rooms for smoking cessation clinics and BWP The plan draws in approx. £3,500 in grants and in kind contributions from partners

<b>Action (Pentana Code)</b>	<b>Targeted Outcome</b>	<b>Partnership / Procurement Arrangement</b>	<b>Officers Responsible / Target Date</b>	<b>Budget Implications / Efficiencies / Other comments</b>
Monitor and update Dementia Partnership Action Plan <b>COMS2225_01</b> (New)	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 (Health) March 2024	Within existing resources and budgets
Monitor and update Child Poverty Action Plan <b>COMS2124_06</b>	Reduction of child poverty levels in the borough	Broxtowe BC Departments	Communities Officer (Children & Young People) September 2022	Within existing departmental resources and budgets
Monitor and update Children and Young Persons Partnership Action Plan <b>COMS2225_02</b> (New)	Improvement in the wellbeing of people in the borough, particularly children and young people	Agencies working as part of Broxtowe Partnership	Communities Officer (Children & Young People) March 2024	Within existing resources and budgets The plan draws in approx. £4,000 in in kind contributions from partners
Monitor and Update Mental Health Action Plan <b>COMS2124_08</b>	Improvements in the Mental Health and wellbeing of people In the Borough.	Agencies working as part of Broxtowe Partnership	Communities Officer (Health) March 2024	Within existing resources and budgets

<b>Action (Pentana Code)</b>	<b>Targeted Outcome</b>	<b>Partnership / Procurement Arrangement</b>	<b>Officers Responsible / Target Date</b>	<b>Budget Implications / Efficiencies / Other comments</b>
Deliver Healthy Exercise and Food programmes during school holidays <b>COMS2225_03</b> (New)	Ensuring children and young people eligible for free school meals are fed nutritional hot meals and have access to physical and creative activities during school holidays	Transform Training Eastwood Football Club Premier Pulp Friction YMCA	Chief Communities Officer Communities Officer (Children & Young People) Ongoing until further notice	10% of grant spend can be claimed as admin fee
Work with Liberty Leisure Limited to develop and implement a Leisure Facility Strategy <b>BBC2022b</b> (New)	Develop a financial model for identified new facilities  To have a strategy that details maintaining the provision of 3 leisure facilities with a costed timetable to replace two of the existing facilities	Leisure Consultants Liberty Leisure Ltd	BBC Deputy Chief Executive Managing Director	Budget implications will be determined on completion of the Leisure Facilities strategy
Implement a new exercise referral scheme if pre planning and partnership feedback supports its feasibility <b>LL2023_G08</b>	Provide a sustainable supported referral opportunity for people with medical needs who will benefit from exercise	Primary Care Network (PCN) Social Prescribers Public Health –ABL Community Health / Physio workers PICS respiratory services	Managing Director <b>Start</b> April 2022 <b>End</b> March 2024	Sustainable referral scheme provided by Liberty Leisure Limited at zero net cost.

## 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	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £
<b>Budget Implications</b>				
None		-	-	-
<b>Efficiencies Generated</b>				
Monitor and update Health and Older People Partnership Action Plan (partner contributions and grants)	COMS2124_04	(3,500)	-	-
Monitor and update Children and Young Persons Partnership Action Plan (partner contributions)	COMS2225_02	(4,000)	-	-
<b>New business/increased income</b>				
None		0	0	0
<b>Net Change in Revenue Budgets</b>	<b>NOTE*</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* Budget implications to be considered and confirmed once external grants and partner contributions are confirmed.

## 6. SUMMARY OF KEY RISKS

Priority leaders have identified three strategic risks for the Business area and ensured that these are considered in the Council's Strategic Risk Register.

Key Strategic Risk	Action to be taken or required to mitigate/minimise the risk or threat
Failure of Strategic Leisure Initiatives	See Strategic Risk Register (4)
Failure of the Liberty Leisure Limited Trading Company	See Strategic Risk Register (5)
Failure to comply with duty as a service provider and employer to groups such as children, the elderly, vulnerable adults etc.	See Strategic Risk Register (21)
Failure to maintain strong relationships with partners	See Strategic Risk Register (2, 12) Sustain capacity within officer posts to maintain relationships

The top five risks (strategic or operational) arising from the key tasks and priorities for improvement have also been identified. As part of the project planning process for each key task detailed risk analyses will be undertaken and mitigation actions identified. It is anticipated that there will be 'common themes' identified that are covered by Strategic Risks.

Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action to be taken/required to mitigate/minimise the risk or threat
Monitor and update Child Poverty Action Plan <a href="#">COMS2124_06</a>	Failure to identify adequate resources internally or externally to address issues around child poverty	Yes – Risk 2 and 12 (see below)	Prioritisation of task within all depts. Appropriate staffing levels maintained
Monitor and update Dementia Action Plan <a href="#">COMS2225_01</a> (New)	Failure to identify adequate resources internally or externally to address people living with dementia.	Yes – Risk 2 and 12	Prioritisation of task Appropriate staffing levels maintained Ensure action plans reflect the aims of all partners
Monitor and update Health and Older People Partnership Action Plan <a href="#">COMS2124_04</a>	Failure to identify adequate resources internally or externally to address people living with Health issues and loneliness.	Yes – Risk 2 and 12	Prioritisation of task Appropriate staffing levels maintained Ensure action plans reflect the aims of all partners

Key Task	Risk or Threat to Key Task	Covered by an existing Strategic Risk?	Action to be taken/required to mitigate/minimise the risk or threat
Monitor and Update Mental Health Action Plan <b>COMS2124_08</b>	Failure to identify adequate resources internally or externally to address people living with mental health issues.	Yes – Risk 2 and 12	Prioritisation of task Appropriate staffing levels maintained Ensure action plans reflect the aims of all partners
Produce DEFRA Annual Air Quality Status Report <b>COMS2225_05</b>	Inadequate resources to undertake monitoring and reporting duties	Yes – Risk 2 and 7	Prioritisation of task Appropriate staffing levels maintained
Work with Liberty Leisure Limited to develop and implement a Leisure Facility Strategy <b>BBC2022b</b> (New)	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.	Yes - Risk 2, 4 and 5	Potential to review alternative facility improvement options by developing existing sites
Monitor and update Children and Young Persons Partnership Action Plan <b>COMS2225_02</b> (New)	Failure to identify adequate resources internally or externally to address Children and Young Peoples issues.	Yes – Risk 2 and 12	Prioritisation of task Appropriate staffing levels maintained Ensure action plans reflect the aims of all partners

Risks as extracted from the Strategic Risk Register as at November 2021:

**Risk 2:** Failure to obtain adequate resources to achieve service objectives

**Risk 4:** Failure of strategic leisure initiatives

**Risk 5:** Failure of the Liberty Leisure Limited trading company

**Risk 7:** Not complying with domestic or European legislation

**Risk 12:** Failure to engage with partners/community to implement the Broxtowe Borough Partnership Statement of Common Purpose

The latest Strategic Risk Register is available in full at

<https://intranet.broxtowe.gov.uk/finance/risk-management/>



