

HEALTH BUSINESS PLAN 2021–2024

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"> • 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.	Updated annually	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 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	Head of Public Protection
Broxtowe Disabled Facilities Grant Policy	Sets out the Council's policy in respect of provision of Disabled Facilities Grants	2022	Head of Public Protection

Strategy/Policy Document	Purpose of Document	Renewal Date	Responsible Officer/Contact
Get Active Strategy 2018-21 (Liberty Leisure Limited)	Provide the opportunity, motivation and support to enable people to be more active than ever before	2021	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	Strategic 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

Asset Management

- Capital Works
 - 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, Children and Young People, Health, Mental Health (including Dementia), Older People, and Child Poverty to address inequality and improve the lives of people living and working in the Borough.
 - Support Community Action Teams to provide resident representation in the community planning process.
 - 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
 - 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 people with mental health issues to access housing particularly with homeless applications by way of Mental Health Navigator.

3. MEASURES OF PERFORMANCE AND SERVICE DATA

Context – Baseline Service Data

Service Data Description (Pentana Code)	Actual 2017/18	Actual 2018/19	Actual 2019/20	Comments including benchmarking data
Child Poverty (Children under 16 in low income families) (ComS_059)	Not yet available	Not yet available	Not yet available	Latest data (released November 2019) indicates figure of 13.5% for Broxtowe in 2016. Value for England is 17.0%
Smoking Prevalence (% of adults aged 18 and over) (ComS_063)	13.4%	Not yet available	Not yet available	Latest data released November 2019. Value for England is 14.4%
Estimated dementia diagnosis rate for those over 65 (ComS_094) (New)			79.6%	Compares well with national goal of 66.7%
Adults classed overweight or obese % (ComS_095) (New)	64.5%	Not yet available	Not yet available	Above value for England (62.0%) (Latest Available data)
Women smoking during pregnancy % (ComS_096) (New)		12.4%	Not yet available	Above value for England (10.6%) but below regional (14.0%) (Latest Available data)
(Health) Deprivation score for the Borough (ComS_H01) (New)	Not yet available	Not yet available	Not yet available	Value for 2015 = 14.3. For England in same period = 21.8 (Latest Available data)
Food complaints/service requests (ComS_041)	349	204	172	
Infectious disease notifications investigated (ComS_042)	26	32	28	
Pollution complaints (including noise) (ComS_047)	647	523	475	Includes all Environmental Health anti-social behaviour cases (see ComS_012)
Percentage of Inactive Adults in Broxtowe (LLLocal_G09)	23.7%	18.4%	19.5%	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 2017/18	Achieved 2018/19	Achieved 2019/20	Target 2020/21	Target 2021/22	Future Years	Indicator Owner and Comments (incl. benchmarking)
Inactive Adults in Broxtowe Borough % (LLLocal_G09)	23.7%*	18.4%**	19.5%	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 (ComS_090)	-	-	40 (100%)	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)

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 2017/18	Achieved 2018/19	Achieved 2019/20	Target 2020/21	Target 2021/22	Future Years	Indicator Owner and Comments (incl. benchmarking)
Dementia friends trained (ComS_091)	n/a	74	90	80	90	90	Chief Communities Officer
Personal wellbeing score (Life Satisfaction) for the borough (out of 10) from Office of National Statistics (ComS_092)	7.1	7.8	7.9	8.0	8.1	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

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 2017/18	Achieved 2018/19	Achieved 2019/20	Target 2020/21	Target 2021/22	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 – (%))	349 98%	204 97%	172 97%	- 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 target, just response rate.

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)
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) (ComS_051 – (%))	26 100%	32 91%	28 100%	- 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 target, just response rate.
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

Management Performance Indicators (MPI)

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)
Public Health - Requests for service responded to within five working days/or identified response time % (Coms_056)	100%	99%	99%	100%	100%	100%	Chief Environmental Health Officer
Public Health - Consultations responded to within 10 working days % (ComS_57)	97%	95%	94%	100%	100%	100%	Chief Environmental Health Officer
High risk licensed premises where there is a change of Premises Supervisor (ComS_087a)	-	10	4	-	-	-	Licensing Manager New indicator in 2018/19

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)
High risk licensed premises visited (ComS_087b)	-	9	9	-	-	-	Licensing Manager New indicator in 2018/19
High risk licensed premises visited % (ComS_087c)	n/a	90%	44%	100%	100%	100%	Licensing Manager New indicator in 2 2018/19 Response rate set as target

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 COMS2124_04 (New)	Improvement in the health and wellbeing (including mental health) of people in the borough, particularly older people	Agencies working as part of Broxtowe Partnership	Chief Communities Officer March 2022	Within existing budget
Monitor and update Dementia Partnership Action Plan COMS2124_05 (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	Chief Communities Officer March 2022	Within existing budget
Monitor and update Child Poverty Action Plan COMS2124_06 (New)	Reduction of child poverty levels in the borough	Broxtowe BC Departments	Chief Communities Officer March 2022	Within existing budget

Action (Pentana Code)	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
Monitor and update Children and Young Persons Partnership Action Plan COMS 2124_07 (New)	Improvement in the wellbeing of people in the borough, particularly children and young people	Agencies working as part of Broxtowe Partnership	Chief Communities Officer March 2022	Within existing budget
Monitor and Update Mental Health Action Plan COMS2124_08 (New)	Improvements in the Mental Health and wellbeing of people In the Borough.	Agencies working as part of Broxtowe Partnership	Chief Communities Officer March 2022	Within existing budget
Produce DEFRA Annual Air Quality Status Report COMS 2124_03 (New)	Council has a fit for purpose Air Quality Status Report highlighting current status and potential actions.	Notts authorities	Chief Environmental Health Officer June 2021	Within existing budget
Produce a new Leisure Facilities Strategy COMS(H) 2023_01	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
Get Active Strategy LL1922_S01	Reduce inactivity levels and increase the number of volunteers	Active Nottinghamshire Broxtowe Active School Partnership	Managing Director Start April 2019 End Dec 2022	Work will be contained within existing budgets Performance Indicator Targets monitoring progress of this task are set and managed by Liberty Leisure Limited

Action (Pentana Code)	Targeted Outcome	Partnership/ Procurement Arrangement	Officers Responsible/ Target Date	Budget Implications/ Efficiencies/Other comments
Explore the feasibility of providing a new Exercise Referral scheme LL2023_G07	Ensure that if a referral scheme is implemented that it will contribute to local health and physical activity targets and is sustainable	Primary Care Network ABL Active Notts	Managing Director Start Jan 2021 End Sept 2021	Identify if there is sufficient professional partner support to ensure a referral scheme is needed and will be utilised To determine the financial feasibility of implementing such a scheme.
Implement a new exercise referral scheme if pre planning and partnership feedback supports its feasibility LL2023_G08	Contribute to the delivery of the Get Active strategy reducing inactivity levels in the Borough	Public Health Clinical Commissioning Group Active Notts	Managing Director Start Jan 2022 End Mar 2023	150 annual referrals would provide additional £27,000 of income per year would offset the costs of a full time referral officer post (grade 5)

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. * = budget implications are not known until further work completed.

All known costs, savings and financial efficiencies (actuals and estimates) identified in the key actions above have been (or will be) incorporated in the annual and medium-term budget accordingly.

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 (22)

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 COMS2124_06 (New)	Failure to identify adequate resources internally or externally to address issues around child poverty	Yes – Risk 2 and 22 (see below)	Prioritisation of task Appropriate staffing levels maintained
Monitor and update Dementia Action Plan COMS2124_05 (New)	Failure to identify adequate resources internally or externally to address people living with dementia, loneliness, mental health issues	Yes – Risk 2 and 22	Prioritisation of task Appropriate staffing levels maintained

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 Health and Older People Partnership Action Plan COMS2124_04 (New)	Failure to identify adequate resources internally or externally to address people living with dementia, loneliness, mental health issues	Yes – Risk 2 and 22	Prioritisation of task Appropriate staffing levels maintained
Produce DEFRA Annual Air Quality Status Report COMS2124_03 (New)	Inadequate resources to undertake monitoring and reporting duties	Yes – Risk 2 and 7	Prioritisation of task Appropriate staffing levels maintained
Delivery of Leisure Facilities Strategy COMS(H)20203_01	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	Potential to review alternative facility improvement options by developing existing sites

Risks as extracted from the Strategic Risk Register as at 30 November 2020

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

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

Risk 7: Not complying with domestic or European legislation

Risk 22: Failure to comply with duty as a service provider and employer to groups such as children, the elderly, vulnerable adults etc.

The latest Strategic Risk Register is available in full at

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