

NOTICE OF MEETING

Meeting:	COMMUNITY, PARTNERSHIPS AND WELLBEING OVERVIEW AND SCRUTINY PANEL
Date and Time:	TUESDAY, 17 JANUARY 2023, AT 6.00 PM*
Place:	BRADBURY ROOM - APPLETREE COURT, BEAULIEU ROAD, LYNDHURST, SO43 7PA
Enquiries to:	Email : andy.rogers@nfdc.gov.uk Andy Rogers Tel: 023 8028 5070

PUBLIC PARTICIPATION:

Members of the public may watch this meeting live on the [Council's website](#).

*Members of the public may speak in accordance with the Council's public participation scheme:

- (a) immediately before the meeting starts, on items within the Community, Partnerships and Wellbeing Overview and Scrutiny Panel's terms of reference which are not on the public agenda; and/or
- (b) on individual items on the public agenda, when the Chairman calls that item. Speeches may not exceed three minutes.

Anyone wishing to speak should contact the name and number shown above no later than 12.00 noon on Thursday, 12 January 2023.

Kate Ryan
Chief Executive

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This agenda can be viewed online (<https://democracy.newforest.gov.uk>).

It can also be made available on audio tape, in Braille and large print.

AGENDA

Apologies

1. MINUTES

To confirm the minutes of the meeting held on 14 June 2022 as a correct record.

2. DECLARATIONS OF INTEREST

To note any declarations of interest made by members in connection with an agenda item. The nature of the interest must also be specified.

Members are asked to discuss any possible interests with Democratic Services prior to the meeting.

3. PUBLIC PARTICIPATION

To note any issues raised during the public participation period.

4. TERMS OF REFERENCE

A reminder of the Panel's Terms of Reference. This Panel is responsible for the overview and scrutiny of the following Cabinet Portfolio Holders and their areas of responsibility

1. People and Places (Portfolio Holder – Cllr David Russell)

- a. Town and Parish Council Engagement
- b. Streetscene, Litter Collection
- c. Open Spaces
- d. Grounds Maintenance Services
- e. Cemeteries
- f. Trees
- g. Public Conveniences
- h. Eling Tide Mill
- i. Community Grants and Support
- j. Street Naming and Numbering
- k. Culture and Arts
- l. Flytipping
- m. Abandoned Vehicles

2. Partnering and Wellbeing (Portfolio Holder – Cllr Geoffrey Blunden)

- a. Health and Leisure Contract Management
- b. Dibden Golf Course
- c. Sport and Community Development
- d. Health and Wellbeing
- e. Environmental Health
- f. Pest Control
- g. Welfare Funerals
- h. Key Stakeholder Engagement (HCC, NFNPA)
- i. CCTV and Careline
- j. Community Safety Partnership (Safer New Forest)
- k. Emergency Planning

5. CITIZENS ADVICE NEW FOREST

To receive an update on the activities of Citizens Advice New Forest.

6. COMMUNITY GRANTS TASK AND FINISH GROUP RECOMMENDATIONS
(Pages 5 - 26)

To receive the report of the Community Grants Task and Finish Group together with its recommendations on Grant awards to community organisations.

7. CEMETERIES PROVISION (Pages 27 - 32)

To consider and make recommendations on proposals to expand cemeteries provision at Calshot and Milford Road cemeteries, to meet predicted future interment needs and deliver obligations across the New Forest District Council area.

8. COUNCIL MOTION - PETS AS PRIZES

To consider the following motion from Council:

“This Council:-

- is concerned about the number of cases reported to the RSPCA each year, regarding pets being given as prizes via fairgrounds, social media and other channels in England - and notes the issue predominantly concerns goldfish.*
- is concerned for the welfare of those animals that are being given as prizes.*
- recognises that many cases of pets being given as prizes may go unreported each year.*
- supports a move to ban the giving of live animals as prizes, in any form, on New Forest District Council land.*

The Council agrees to:

- ban outright the giving of live animals as prizes, in any form, on New Forest District Council land.*
- write to the UK Government, urging an outright ban on the giving of live animals as prizes on both public and private land.”*

The Panel is required to consider the matter and make recommendations to the Council as its response.

9. HEALTH AND LEISURE CONTRACT AND DIBDEN GOLF CENTRE CONTRACT - UPDATE (Pages 33 - 36)

To receive an update.

10. SAFER NEW FOREST PARTNERSHIP AND STRATEGIC ASSESSMENT (TO FOLLOW)

To receive an update on outcomes from actions in the current Safer New Forest Partnership Plan 2022/2023, and to receive an update on the Draft Safer New Forest Strategic Assessment, 2023.

11. HAMPSHIRE POLICE AND CRIME PANEL

To receive an update from the Council's representative on the Hampshire Police and Crime Panel.

12. PORTFOLIO HOLDER'S REPORTS AND PERFORMANCE DASHBOARD (Pages 37 - 40)

An opportunity for the Portfolio Holders to provide an update to the Panel on developments within their portfolios.

13. WORK PROGRAMME (Pages 41 - 44)

To consider the Panel's future work programme and to make changes where necessary.

14. DATES OF FUTURE MEETINGS

To agree the following dates for Panel meetings in the 2023/24 municipal year:

(All Tuesdays at 6pm)

13 June 2023

12 September 2023

16 January 2024

19 March 2024

15. ANY OTHER ITEMS THAT THE CHAIRMAN DECIDES ARE URGENT

To:

Councillors

Keith Craze (Chairman)
Neville Penman (Vice-
Chairman)
Louise Cerasoli
Steve Clarke
Arthur Davis

Councillors

Richard Frampton
David Hawkins
Alan O'Sullivan
Caroline Rackham
Alex Wade

COMMUNITY, PARTNERSHIPS AND WELLBEING OVERVIEW AND SCRUTINY PANEL 17 JANUARY 2023

COMMUNITY GRANTS

1. RECOMMENDATIONS

- 1.1 That the Community, Partnership and Wellbeing Overview and Scrutiny Panel recommends to Cabinet that:
- a) Community Grant awards, totalling £129,600 in revenue grants and £92,000 in capital grants, as set out in Appendix 1, and in more detail in Appendix 2, be approved for inclusion in the Medium-Term Financial Plan and proposed budget for 2023/24.
 - b) The proposed changes as set out in section 4.2 be approved.
 - c) The Community Transport grants as set out in section 5.5 be approved.

2. BACKGROUND

- 2.1 On 28, 29 and 30 November 2022 the Community Grants Task and Finish Group met to consider the Community Grant applications received for the 2023/24 financial year. We received 27 applications who attended, each giving a presentation to the Task & Finish Group, and answered questions. The Group were pleased to see several applications from new groups and that applications covered the whole district.
- 2.2 The value of Revenue grant applications totalled £249,430, (£307,513 in 2021) and Capital grant applications totalled £161,040 (£349,675 in 2021). Due to the number and value of applications the Group sought to prioritise those that support our most vulnerable residents and communities, and provided the most community benefit.
- 2.3 The Task and Finish Group comprised Cllrs Corbridge, Craze (Chairman), Cullen, Dowd, O'Sullivan, Reilly and Sevier, with input from key Council Officers. Meetings were also attended by Cllr D Russell, the Portfolio Holder for People and Places.

3. PROCESS

- 3.1 All Community Grant applicants were asked to provide details of their accounts, and how their application would meet the needs of, and benefit or support, residents in the District. Applicants were also asked to explain how their funding request linked to the priorities set out in the Council's Corporate Plan and their outcomes and key deliverables. Particular consideration was given to those organisations which supported issues that were highlighted in the Council's Community Engagement forums with partner organisations, e.g. cost of living and mental health.
- 3.2 Following the presentations, the Task and Finish Group thoroughly discussed and reviewed the information submitted with the applications and presented at interview and responses to the Groups specific questions. In formulating a recommendation for each grant request, members considered the agreed criteria, the Council's Corporate Plan priorities, and the value for money being offered. Due to the number and value of applications the Group had to make difficult decisions and in a number of instances the Group recommended grants of less than the amount being requested so as to support as many groups as possible and to recognise the benefits of the individual grant applications.

3.3 The recommendations, with reasons, of each of the grant requests, are summarised in **Appendix 1** and in further detail in **Appendix 2**.

4. REVIEW OF THE PROCESS

4.1 After completing the interviews, the Task and Group reviewed the overall grants process.

4.2 The Task and Finish Group recommend the following amendments to the Community Grants process:

- a) For applications for the 2024/25 year, that the minimum grant application amount be increased from £600 to £1,000 to align with the Member grant amount.
- b) To amend the application form to include a question asking if the applicant has applied for a District and County Councillor grant.
- c) To consider and develop and agree a Service Level Agreement with New Forest Disability Information Service to formalise our working relationship and agree target outcomes.

5. COMMUNITY TRANSPORT GRANTS

5.1 The Task and Finish Group also considered community transport grants. There are 3 Service Level Agreements with Hampshire County Council for transportation projects all funded from the overall budget for Community Grants.

- Wheels to work – This is a moped loan service which aims to help people between 16 and 25 with no access to suitable transport get to work, apprenticeships, training or job interviews.

Current NFDC grant funding is £7,050, match funded by HCC. The contract ends on 31 March 2023 and HCC are extending the contract for a further two years, to 31 March 2025.

- Call and Go – This is a bookable community transport service for anyone whose transport needs are not met by public bus services to go, for example, shopping, to visit a library or to see family and friends. Drivers will assist with carrying shopping and wheelchair accessible minibuses collect users from their home at a pre-arranged time. The cost will vary according to the distance travelled.

Current NFDC funding is £27,335, match funded by HCC. The contract ends on 31 March 2023 and HCC are extending the contract for a further year, to 31 March 2024.

- Group Hire – This scheme provides affordable wheelchair accessible minibuses to hire for voluntary or charitable organisations for a period of 3 hours to 1 week. The cost of hire depends on the distance travelled and duration of hire period.

Current NFDC grant funding is £13,032, match funded by HCC. The contract ends on 31 March 2023 and HCC are extending the contract for a further year, to 31 March 2024.

- 5.2 The total current funding for the three community transport schemes is £47,419.
- 5.3 Following an HCC review and subsequent consultation due to the need to reduce budgets, the savings programme to 2023 (SP23) was agreed by HCC Cabinet in October 2021. This requires HCC to save £80m by April 2023, £10.3m of which has been allocated to the Economy, Transport and Environment Department. It has been identified that £800,000 of these savings could be realised through changes to Passenger Transport and Community Transport Services funding. HCC have modelled making £140k of these savings against the cost to HCC of the Community Transport Contracts (Dial a Ride, Call & Go and Group Hire), and final approval was made in November 2022.
- 5.4 HCC provided options and values for grant funding for 2023/24 and details on usage. The Task and Finish Group reviewed the funding options, which included options either to reduce the funding in line with HCC, to increase funding to offset the HCC reduction, or to maintain existing funding levels to minimise the impact. The Group reviewed the numbers using the schemes, which are recovering following the pandemic, and the impact of the options on service provision. HCC will review service provision to ensure efficiencies and to minimise any impact.
- 5.5 The Group was of the view that NFDC should maintain the same level of funding to support our communities, especially those in rural areas. Increasing the funding to make up for the HCC reduction was not favoured, as this would reduce already stretched grant funding elsewhere and should not be used to subsidise HCC reductions in grant funding. Therefore, The Group recommend the following:
- Funding for Call & Go for 2023/24 to be £28,556
 - Funding for Group Hire for 2023/24 to be £13,671
 - Funding for Wheels to Work for 2023/24 to be £7,800
- 5.6 Any level of agreed support will be within the annual budget available.

6. FINANCIAL IMPLICATIONS

- 6.1 The Task and Finish Group were advised that the Council's Medium-Term Financial Plan had allowed for up to £130,000 to be awarded on Revenue Grants and up to £100,000 for Capital Grants.
- 6.2 The proposals, as set out in Appendix 1, total £129,600 of Revenue grants (£130,000 in 2022/23) and £92,000 for Capital grants (£85,600 in 2022/23).
- 6.3 The proposed budget for 2023/24 for the Community Transport Service Level Agreements, as outlined in section 5 of this report, is £50,027.

7. COMMUNITY, PARTNERSHIP AND WELLBEING OVERVIEW AND SCRUTINY PANEL COMMENTS

- 7.1 To be confirmed.

Further information:

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Service Manager - Revenue and Benefits
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Background Papers:

Community Grants Appendix
1 and 2

COMMUNITY GRANT APPLICATIONS: SUMMARY

Summary of revenue and capital grant applications received with recommendations

A. REVENUE GRANTS

ITEM	APPLICANT	AMOUNT REQUESTED	RECOMMENDATION 2023/24	GRANT AWARDED IN 2022/23
1	Damerham Sportsfield and Cricket Club	£7,000	£0	N/A
2	Marchwood Mens Shed	£1,080	£0	N/A
3	Youth and Families Matter	£10,000	£10,000	£10,000
4	New Forest Heritage Centre	£5,000	£0	
5	Forest Arts Centre (Hants Cultural Trust)	£15,000	£10,000	£15,000
6	New Forest Disability Information Services	£18,500	£18,500	£18,500
7	Hammersley Homes	£20,000	£5,000	£0
8	The Handy Trust	£7,000	£7,000	£7,000
9	Minstead Trust	£21,000	£0	N/A
10	The Crossings	£15,000	£5,000	N/A
11	Yellow Door	£5,100	£5,100	£5,000
12	New Forest Bike Project	£5,000	£2,000	N/A
13	New Forest Pride	£1,500	£0	N/A
14	St Barbe	£16,000	£10,000	£10,000
15	River Studios	£8,750	£0	N/A
16	Forest Forge	£30,000	£10,000	£10,000
17	hArt	£7,500	£2,000	N/A
18	SPUD	£15,000	£10,000	£10,000
19	Community First Wessex (SLA)	£35,000	£35,000	£35,000
Total		£249,430	£129,600	

B. CAPITAL GRANTS

ITEM	APPLICANT	AMOUNT REQUESTED	RECOMMENDATION
20	Testwood School	£30,000	£20,000
21	Paultons Cricket Club	£50,000	£40,000
22	East Boldre Community Stores	£17,000	£17,000
23	Everton Sports and Social Club	£7,400	£5,000
24	Hordle Community Association	£8,000	£5,000
25	Hythe Parish Council	£15,825	£5,000
26	Marchwood Junior School	£22,815	£0
27	Milford On Sea Parish Council	£10,000	£0
Total		£161,040	£92,000

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1	APPLICANT	SUMMARY
	Damerham Sportsfield and Cricket Club	The Playing Field is integral to the community, providing the only open space in the village which is open all year round and used for people to maintain a healthy lifestyle. The Sportsfield was established to be used for a number of activities for Damerham and surrounding villages including hosting two cricket teams and a football team, provide a venue for the annual village fair (which attracts c2,000 from Damerham and surrounding area). The field supports larger events, hosts the Men's Shed and increased usage is being considered, however limited income has meant maintenance had not undertaken as hoped.

Last Year's Request	Last Year's Award	Request
£N/A	£N/A	£ 7,000

RECOMMENDATION:

That no grant be given.

REASON FOR DECISION:

The organisation was living within its means, and the more funding it had available, the more activities it could support. The primary purpose of the grant would be to re-establish reserves, and with the growth activity and prudent management it is considered that this is achievable. The Group considered little had been done to generate additional income or seek alternative funding. When considering this, and the limited use of the pavilion, the Group did not consider a grant appropriate when considering other priorities.

2	APPLICANT	SUMMARY
	Marchwood Men's Shed	The Men's Shed has recently formed with the purpose being to bring people together in a social setting, to improve mental health, reduce isolation, give a sense of purpose, and to educate and share skills. The Group has 22 members, being open to all, with member involvement on running activities. It intends to make links with the community, already undertaking a bird box and planter project. The Group is a member of UK Association of Men's Shed and is applying for charitable status.

Last Year's Request	Last Year's Award	Request
£N/A	£N/A	£1,080

RECOMMENDATION:

That no grant be given.

REASON FOR DECISION:

Although the Group fully supported the project, and recognise its benefits, it was considered the group could do more to be self-sustaining, for example membership fees like other Men's Sheds, and apply for alternative grant funding. When considering this, and the membership numbers, the Group did not consider a grant appropriate when considering other priorities.

3	APPLICANT	SUMMARY
	Youth & Families Matter	Youth and Families Matter (YFM) is a small charity that works from the heart of the community in Totton to improve the health and wellbeing of children, young people, and families whose lives are complex and impacted by many forms of disadvantage, mental illness, serious illness, addiction, or abuse. Support can be intensive one-to-one, or the charity targets support, e.g., parenting courses, works closely with schools, including 1-2-1 support, and with other organisations, signposts and provides a foodbank service and support to vulnerable households.

Last Year's Request	Last Year's Award	Request
£10,000	£10,000	£10,000

RECOMMENDATION:

That a grant of £10,000 be given.

REASON FOR DECISION:

YFM met the Council's objectives by assisting in the wellbeing of local people and supporting families, through working with young people and vulnerable families at risk by a combination of 2,757 support sessions, 142 group work sessions, 2 nurture days, 3 activity days as well as holiday clubs and early intervention. YFM actively works with numerous partner groups, including, social workers, schools, doctors, and is part of the Early Help Hub. YFM continue to run the foodbank, distributing 3,181 food bags, supports the Food Larder, with 30-40 households being supported each week, provide fuel vouchers, as well as providing a warm space this winter and works with the Council as part of the Cost of Living Steering Group.

4	APPLICANT	SUMMARY
	New Forest Heritage Centre	The free entry New Forest Heritage Centre is the only museum dedicated to the social and natural history of the New Forest. Their aim is to inspire visitors to explore and value the New Forest by collecting, conserving, and interpreting collections and by providing educational activities and information to children, young people and adults visiting the Forest and living in the community. The Centre includes an accredited Museum, Reference Library, which preserves historical artefacts, shop, and Exhibition Gallery.

Last Year's Request	Last Year's Award	Request
£10,000	£0	£5,000

RECOMMENDATION:

That no grant be given.

REASON FOR DECISION:

The Group took into consideration the work of the Heritage Trust, including their work with the Romany community, but on reviewing the financial situation, the Heritage Trust appeared to be financially secure for 2023/24, and that future funding and business model needs to be reviewed to ensure self-sufficiency. Therefore, the Group considered the limited funding available, the number of grants received, often working directly with vulnerable groups, and considered that this is regrettably not a current priority at this time.

5	APPLICANT	SUMMARY
	Forest Arts Centre	Forest Arts Centre is part of FOLIO, a collaboration of arts and heritage organisations, and provides a leading venue for quality live music, comedy, theatre, arts, activities, and events based in New Milton and has an extensive outreach programme. The Centre is operated by Hampshire Cultural Trust and works with other centres as part of an overall strategy to introduce new projects and opportunities, focusing on arts, health, and families. The Centre's priorities include providing high quality cultural programming and community benefit and targets working with schools, including Greenwood, adults with learning disabilities, and older people with long term conditions such as dementia or Parkinson's disease. They have also worked hard to ensure that residents from more deprived backgrounds are not excluded from the programmes on offer.

Last Year's Request	Last Year's Award	Request
£15,000	£15,000	£15,000

RECOMMENDATION:

That a grant of £10,000 be given.

REASON FOR DECISION:

Forest Arts contributes to the Council's priorities by helping local business grow by supporting artists and attracting visitors to the area, and service outcomes for the community with events, activities, and projects, with over 700,000 using the venue. The venue also seeks to provide accessible and affordable space for hire, e.g., Hampshire Autism, host activities and events, offering opportunities to showcase artistic output at affordable process. Forest Arts seeks to improve mental and physical wellbeing, for example Dance for Parkinson's, wellness walks and targeted projects that reach hard-to-reach people, i.e., elderly, and isolated people and seeks to develop outreach work, as well as a LGBTQ+ youth drop-in. Funding from other organisations has reduced significantly and income generation is being reviewed. The grant is ring-fenced to the Centre, ensuring our residents benefit, and the Group recommended exploring business sponsorship to increase fundraising income.

6	APPLICANT	SUMMARY
	New Forest Disability Information Service	New Forest Disability Information Service (NFDIS) provides specialised, free, impartial, and confidential disability related information, advice, and guidance. They help anyone of any age with any disability who lives or works within the New Forest area. NFDIS hold the Advice Quality Standard with Casework in Welfare Benefits and are the only organisation within the New Forest that support and represent the most vulnerable disabled clients at welfare benefit tribunals, where they have a 98% success rate. NFDIS specialise in providing mobility aids, daily living equipment and home adaptations, collaborating with community and other organisations to help people maximise their wellbeing and live safely and as independently as possible in their own home.

Last Year's Request	Last Year's Award	Request
£18,500	£18,500	£18,500

RECOMMENDATION:

That a grant of £18,500 be given

REASON FOR DECISION:

NFDIS is the only organisation of its kind in the district and provides an essential service to the vulnerable in the face of ever-increasing demand and supports the council in many ways, including with the Just Got Home, working from Lymington and Fordingbridge hospital, and Independence Matters projects. NFDIS supported over 2,000 people in 2021, some involving complex and lengthy casework. The grant will enable the team to expand and train more volunteers, and undertake further outreach work, including home visits, and deal with the increased number of casework they are handling. NFDIS actively works with other groups, such as Citizens Advice and Foodbanks to support those in the community and the Group fully appreciated the valuable work of the service, recommending a Service Level Agreement be considered to provide financial security.

7	APPLICANT	SUMMARY
	Hammersley Homes	Hammersley Homes apply a person centred approach to provide emotional and practical support for people with mental health and aims to provide supported living accommodation for vulnerable adults so that they can live independently. They provide an outreach programme and aim to keep people out of hospital by providing support in their own home. Hammersley Homes support 30 adults and receive referrals from other groups, including Social Services and Social Prescribers, and have set-up a training programme for volunteers.

Last Year's Request	Last Year's Award	Request
£20,000	£0	£20,000

RECOMMENDATION:

That a grant of £5,000 be given.

REASON FOR DECISION:

The Group supported Hammersley Homes ambitions and aims and the importance of the work they do with supporting vulnerable people, focusing on those with mental illness and their families, and that the funding will enable them to increase their programme to support more people as demand is expected to increase.

8	APPLICANT	SUMMARY
	Handy Trust	The Handy Trust provides full youth support services to children and young people aged up to 25, 365 days of the year. They work in the Waterside area offering a 24/7 service at home, in schools, providing drop-ins and advice and support on relationship, sex and drug issues, as well as in the community, and provide holiday clubs and run youth clubs. They work with children and young people from families who are experiencing poverty and hardship, which can include mental health, domestic violence, and substance misuse, and support young people into work, and have a mini-bus project for targeted outreach work. The Handy Trust actively works with other agencies, including the Council on matters such as mental health and homelessness.

Last Year's Request	Last Year's Award	Current request
£7,000	£7,000	£7,000

RECOMMENDATION:

That a grant of £7,000 be given.

REASON FOR DECISION:

The Handy Trust contributes to the Council's objectives by assisting the wellbeing of young people on the Waterside and support those in crisis. They will continue to engage with and support young people into work, provide free holiday clubs during school holidays to vulnerable families and youth clubs, which provides advice on budgeting and lifelong skills, builds self-esteem and confidence, and work with those suffering from anxiety or bullying. The Handy Trust worked with circa 3,500 young people during the year. It actively works closely with a number of partnership agencies to provide holistic support, and with Children's service, police, and schools on a variety of issues, including anti-social behaviour and mental health, which it has experienced an increase in demand due to reduce service provision. The Group recognised the value of the grant and the huge work and outcomes achieved by The Handy Trust.

9	APPLICANT	SUMMARY
	Minstead Trust	Funding was sought to expand a community theatre group for those with learning disabilities where they can create their own stories and encourage creativity. The project will develop communication, performance skills and confidence and bring together people with learning disabilities to perform two public shows.

Last Year's Request	Last Year's Award	Current request
£N/A	£N/A	£21,000

RECOMMENDATION:

That no grant be given.

REASON FOR DECISION:

Although the Group recognised the benefits of the project the Group considered the overall cost, alternative funding that could be applied for, e.g., Arts Council, the number of people involved in the project compared to the funding request, and Minstead's finances, the Group considered this was not currently a priority and were unable to support this.

10	APPLICANT	SUMMARY
	The Crossings	The Crossings offer support and help to homeless people and those at risk of homelessness and marginalised in the Waterside area. They operate three drop-in centres which provide a welcoming, non-judgemental space in which people can feel safe to discuss their current issues. Many clients present with multiple issues around housing, rejection, loneliness, isolation, and economic insecurity, as well as the impact on their mental health. The Crossings support people to make Homesearch, Universal Credit or other benefits applications, some of whom struggle with literacy or numeracy, or they are digitally excluded, and provide signposting advice and information. The Crossings have developed a support programme for those who have recently moved back into accommodation but need support and who may not be able to visit a drop-in centre. This was conceived in dialogue with NFDC's Housing Options Team following a successful pilot.

Last Year's Request	Last Year's Award	Current request
£N/A	£N/A	£15,000

RECOMMENDATION:

That a grant of £5,000 be given.

REASON FOR DECISION:

The Group recognised the valuable work done to support 130 vulnerable households and the joined up working with our Homelessness Teams where there is joint attendance and collaboration at drop-ins. The grant will enable The Crossings to continue their drop-in and expand their home visits capacity. The longer-term plan is for The Crossings to expand beyond the Waterside and The Group fully support this.

11	APPLICANT	SUMMARY
	Yellow Door	Yellow Door (YD) provides a range of integrated specialist services, advocacy, and therapeutic support to those who are at risk of or who have been affected by unwanted Sexual Experience or Domestic Abuse. This may include anything from rape, childhood sexual abuse, sexual assault to harassment, coercion, or domestic abuse. The group covers the New Forest, Southampton and Eastleigh areas and works with the police, schools, and other organisations within the district, such as the Handy Trust. YD provides therapeutic support, advocacy, impartial advice, and information, and runs the STAR project which delivers bespoke workshops in collaboration with others on the impact of drugs and alcohol, image-based abuse, and abusive relationships.

Last Year's Request	Last Year's Award	Request
£5,000	£5,000	£5,100

RECOMMENDATION:

That a grant of £5,100 be given.

REASON FOR DECISION:

Yellow door supports the Council's priorities by delivering outcomes for the community and working with others, including the Safer New Forest partnership. It works with families offering support to those affected by abuse and running preventative education programmes to raise awareness of these issues, such as STOP Domestic Abuse. Demand for its services is increasing, with 306 referrals from New Forest residents, and Yellow Door worked with young people as part of its STAR project. The Group were pleased to see the work undertaken with many schools across the district regarding healthy relationships, domestic abuse, and consent, and that they have worked with 1,092 students and provided 65 sessions. The Group recommended working with additional schools, e.g., Burgate and New Forest Academy schools, and were reassured that the grant is used solely for the benefit of the New Forest.

12	APPLICANT	SUMMARY
	New Forest Bike Project	New Forest Bike Project (NFBP) is a registered Not for profit Community Interest Company and re-cycles bikes and sells them at reduced rates in the community, benefiting residents by offering an affordable source of bikes and parts, especially to those on a low income, to keep people on the road, fit and healthy, reducing the need for car journeys and the impact on the environment. It also provides opportunities and a place to help those with issues in their lives improve their confidence, self-esteem, practical and social skills thus helping them become more active and involved citizens in the community. NFBP works with others, including the police, and supported Ukrainian refugees.

Last Year's Request	Last Year's Award	Current request
£N/A	£N/A	£5,000

RECOMMENDATION:

That a grant of £2,000 be given.

REASON FOR DECISION:

The Group support the work of this project, especially as part of the greener agenda and to encourage recycling and cycling, as well as providing volunteering opportunities and training. NFBP have recently relocated to a temporary accommodation and The Group offered advice for relocating to more affordable and suitable accommodation.

13	APPLICANT	SUMMARY
	New Forest Pride	New Forest Pride (NFP) is a registered charity which supports the LGBTQ+ community. NFP works with a number of charities, from victims of hate crime to NHS mental health support, iTalk, and Pride Priders and seeks to increase its presence across the district. NFP aim to host an event in Lymington, with an estimate of between 5,000 and 6,000 attending, after the first Pride festival which took place in New Milton in August 2021, was attended by approximately 700 people. As there were a number of challenges in relation to the last event, Southampton Pride are providing assistance to support the NFP committee.

Last Year's Request	Last Year's Award	Current request
£N/A	£N/A	£1,500

RECOMMENDATION:

That no grant be given.

REASON FOR DECISION:

Whilst the Group supported the aims of NFP, it had concerns that a number of fundamental aspects of the event were unresolved, including permission to host the event, security, ticketing, and parking and therefore the Group did not feel it appropriate to grant funds on this occasion. However, the Group would welcome a grant application for the following year's event, once a developed and approved event plan with costings confirmed and stated that the Council is keen to work with the group on future projects.

14	APPLICANT	SUMMARY
	St Barbe Museum and Art Gallery	St Barbe is a museum and art gallery providing a cultural hub and educational facilities on the heritage, culture, history, and character of the New Forest. It is part of FOLIO, a collaboration of arts and heritage organisations and has had over 150,000 visitors. The galleries are accessible, and the museum provides learning services for schools and interest groups, including workshops, exhibitions, and curriculum-based activities. St Barbe also has a coffee shop which is used to support groups, e.g., an Elderly Programme for "memories" and works with low-income families, e.g. holiday workshops and activities and Food programme and outreach work, for example crafts and tea and memories in villages.

Last Year's Request	Last Year's Award	Request
£10,000	£10,000	£16,000

RECOMMENDATION:

That a grant of £10,000 be given.

REASON FOR DECISION:

St Barbe supports NFDC priorities through assisting with the wellbeing of those in the district, as well as attracting visitors. St Barbe provide a wide range of activities, for all ages, and is a vibrant community hub, working with 15 schools, disabled groups, those suffering with dementia or autism, holiday programmes, and a Young Curator group, as well as working with apprentices as part of the government Kickstart programme. The Group were very supportive of the outreach programmes, by connecting them with cultural and creative activities, and projects for low-income families, such as summer camps for 237 children eligible for free school meals, work with Ukrainian families, arts, and crafts for 460 children. It also supported New Forest arts and cultural activities through the Culture in Common initiative and The Group consider St Barbes offers high-quality engagement and was a model of good practice. Whilst the Group fully supported its work, regrettably pressures and limitations on budgets meant that it was not able to recommend meeting the grant request in full.

15	APPLICANT	SUMMARY
	River Studios	River Studios (RS) is a youth inclusion music network based in Totton, aimed at 12 to 25 year olds. It has over 44 young people and children (NEETS) attending with a 93% retention rate. The project helps young people overcome anxiety and increases confidence with music activities. The organisation had established links with local organisations where they had offered free sessions. They have relationships with Garage Youth Club, SoCo Southampton, Catch-22, Inclusion Recovery, Step by Step, and the Hampshire Music Service. It was noted that Youth Music (YM) had ceased to fund RS, as it was now focussing on different parts of the country.

Last Year's Request	Last Year's Award	Request
£N/A	£N/A	£8,750

RECOMMENDATION:

That no grant be given.

REASON FOR DECISION:

Although The Group recognised the benefits of the project, it considered the wider community benefit with the limited number of clients (44 young people) and pointed out that other funding streams are available. When reviewing this, and given the limited grants budget, the Group regrettably were unable to recommend a grant on this occasion.

16	APPLICANT	SUMMARY
	Forest Forge Theatre Company	Forest Forge is based in a purpose-built theatre in Ringwood and provides creative learning and outreach activities, whilst ensuring opportunities to participate in high quality theatre productions. There is a professional theatre which tours to communities and schools across the New Forest with an emphasis on creative learning and using theatre to tackle wider social issues such as bullying and mental health. The organisation targets residents to encourage participation in a variety of activities such as workshops; work experience and targeted outreach projects (e.g., teenagers). The Company has a reputation for the quality of its work with those with additional needs and provides opportunities for older people to tackle social isolation and improve cross-generational

		understanding. Forest Forge collaborated with NFDC on the Council's Health and Wellbeing Plan and works with partners including CODA, traveller community, and Ukrainian refugees.
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Last Year's Request	Last Year's Award	Request
£ 20,000	£10,000	£30,000

RECOMMENDATION:

That a grant of £10,000 be given.

REASON FOR DECISION:

Forest Forge contributes to the Council's objectives by providing creative learning activities and contributing to community cohesion and wellbeing. It supports local business and provides experience for young people's employability and seeks to be fully inclusive by engaging with all communities. It works in schools, including its ELEVATE project for 15-16-year-olds, tours a production about mental health, has set-up a youth theatre with 72 attending and a trans youth theatre. FF works across the district, including rural areas, and will develop holiday programmes for young people, and continue to develop Act Your Age sessions which tackles isolation and improves physical and mental wellbeing for the over 60's. The Group felt that there was a risk to their future if FF was overdependent on grant funding and that it needed to diversify its fundraising activities further. The Group appreciated FF's work in the community and the quality of its productions and programmes.

17	APPLICANT	SUMMARY
	hArt	hArt are an art therapy charity that looks to provide support for the mental health needs of people of all ages and abilities through creative activities. They organise workshops and creative activity project and programmes across the district, where limited access to services and opportunities for social contact add to the increase in mental health issues by making loneliness and isolation a factor. Working with social prescribers from across the New Forest, run two Arts on Prescription programmes in each of the three locations in 2021/22 with 41 people taking part in total. Works in close partnership with CODA, using its premises for arts and crafts sessions. hArt provides specialist help through Art Psychotherapy and runs various programmes, including the Arts on Prescription and Creative Wellbeing, with positive outcomes and benefits to those attending.

Last Year's Request	Last Year's Award	Current request
£N/A	£N/A	£7,500

RECOMMENDATION:

That a grant of £2,000 be given.

REASON FOR DECISION:

The Group fully support the work of hArt in supporting residents and improving mental health through creative activities and the range of programmes and workshops, including outreach work across the district. However, due to funding limitations, it was unable to offer the full amount requested.

18	APPLICANT	SUMMARY
	SPUD	SPUD is an arts and education charity that creates opportunities for people to engage with art, architecture, design, and the environment. SPUD supports people creative development, and collaboratively works with and support various groups including, youth, disabled, autism, LGBTQ+ and dementia. SPUD had reported a reduction in income from rentals, workshops, and exhibitions. SPUD is developing funding streams and partnerships and spreading into other areas.

Last Year's Request	Last Year's Award	Request
£15,000	£10,000	£15,000

RECOMMENDATION:

That a grant of £10,000 be given

REASON FOR DECISION:

The Group support the work SPUD does with vulnerable groups, which aligns closely with the 'Culture in Common' programme that the Council is involved in delivering across the district. SPUD's work with residents with dementia and with young people to support their mental wellbeing was noted, as was their outreach programme that builds on the community partnerships. The Group supports the work SPUD does, acknowledging the increase in utility costs, across various groups and its aim of being self-sustaining by the end of 2022. The Group was impressed with the impact of SPUD, its geographic spread and its track record of nurturing talent, its business case and noted the covid impact. With limited fund, the Group unfortunately could not recommend the full grant request.

19	APPLICANT	SUMMARY
	Community First Wessex	Community First Wessex (CFW) provides support across the whole of the voluntary sector in the New Forest with the aim to create a thriving and successful voluntary sector. This involves activities such as DBS checks, training, funding advice, volunteer recruitment and assistance with setting up and operating groups, building the voluntary sector capacity. With its work in training and operating the volunteer centre and volunteer placement, it also contributes to routes to work. It also acts as a representative voice for the sector and is involved in many working groups across the district. CFW works in partnership with many organisations to deliver a range of projects that support residents.

Last Year's Request	Last Year's Award	Request
£35,000	£35,000	£35,000

RECOMMENDATION:

That a grant of £35,000 be given.

REASON FOR DECISION:

CFW contributes to the Council's priorities by supporting organisations through working with many groups, including to support long-term unemployed, young carers, training, and skill development, advising groups on economic development, mental health and delivering services digitally. CFW provide help and support to the local community and voluntary sector. The Group were pleased to hear that CFW worked with numerous organisations and helped groups secure £135,000 in grants. CFW has continued to work closely with the council throughout the pandemic, via the Local Response Centre and in supporting existing and new groups to support the vulnerable. CFW has contributed to Community Engagement conversations and the Group

recognised the improved working relationship with CFW and discussions with Officers have already begun on developing this further to support our communities, including loneliness, economic hardship, and digital inclusion

B. CAPITAL GRANTS

20	APPLICANT	SUMMARY
	Testwood School	Testwood School have a full-sized Synthetic Turf Pitch (STP) which is 18 years old, lasting double its expected lifespan and is at risk of being condemned as it does not meet Football Association standards. The facility was used by 750 people per week, including 400 under 18's. The project is to develop the facility into a high quality STP will include resurfacing of the existing pitch, new LED energy efficient lighting, new spectators standing area and new recess areas for goals to allow appropriate 'run off' areas. The project will enable local clubs and community groups to retain and increase participants in football, focusing on increasing participation of girls and traditionally low participant groups, to enhance the range and quality of opportunities to participate in football through both formal and informal, such as FA programmes, the development of pay and play and small sided leagues, and to facilitate opportunities for older persons, such as walking football.

Total Cost	Other Funding	Request
£470,000	£220,000	£30,000

RECOMMENDATION:

That a grant of £20,000 be given.

REASON FOR DECISION:

The Group supported the project to increase physical activity within the local community and to enable local football clubs/teams/holiday club providers and the school community to continue to develop and grow football in the local area. This facility has been identified as a priority project by the New Forest District Local Football Facility Plan (LFFP) and will enable FA pitch registration. There is an overall aim to work with partner clubs to deliver a comprehensive football development plan that maintains existing provision and supports targeted work to increase participation amongst all groups, especially under-represented groups, irrespective of ability, age, gender, disability, or ethnicity, which the Group support.

21	APPLICANT	SUMMARY
	Paultons Cricket Club	Paultons Cricket Club is a facility not just used by Cricket teams but the wider community, including Jaguar Club, Beavers and Scouts, Bartley School, local book club, yoga, darts, and pool Team and is a Warm space. Paultons Cricket Club is affiliated to Hampshire Cricket Club and has over 20 members, with 4 men's teams, 6 colt's teams with over 100 junior members aged between 5 and 16, have girl's teams, which they hope to expand, and a women's softball team. Due to arson the building needs rebuilding and the project is to build a safe and suitable clubhouse that will benefit the wider community, be used for hire and functions, to create four changing rooms allowing exclusive facilities for women and girls, shower facilities for disability cricket at the club and ensure the club is fully accessible. To be environmentally friendly, there will be electric car charging points, air heat source pumps, solar panels, and rainwater tanks.

Total Cost	Other Funding	Request
£800,000	£439,500	£50,000

RECOMMENDATION:

That a grant of £40,000 be given.

REASON FOR DECISION:

The Group were very supportive of the project and the physical mental health benefits the club brings to the community. The Group sympathised with the plight of the club following the arson attack which destroyed their clubhouse. It was acknowledged that Paultons were a key organisation in their village and offered opportunities for a wide range of local people and organisations, which would increase following completion of the new building. The rebuild of the clubhouse would allow Paultons Cricket Club to survive and to grow their club and the community offer. The Group recognised the fund-raising efforts, that the English Cricket Board were keen to support the project and that the grant would enable leveraging of further funding.

22	APPLICANT	SUMMARY
	East Boldre Community Stores	East Boldre is a rural village with only one shop, which is at risk of closure and is the focal point of the village, which has already lost amenities, and has limited public transport. The project is to create a new community shop and Post Office that will be a focal point for the village and serve the needs of the whole community with a range of affordable products and provide a full range of services, such as banking, postal, top-ups, and paying bills. The shop will be owned and managed by members.

Total Cost	Other Funding	Request
£610,500	£410,500	£17,000

RECOMMENDATION:

That a grant of £17,000 be given.

REASON FOR DECISION:

The Group noted that the store location was in a rural area of deprivation and would provide affordable products and valuable services for East Boldre and its surrounding parishes. The store will be a vital asset for the local community, especially to those that are isolated or vulnerable. The Group noted that shares in the store could be bought by local people for as little as £15, and it was hoped some of the 800 locals would invest considerably more, to raise the sums needed. This was a similar model that has been engaged in other community stores and the Group were impressed with the detailed business plan and recognise the importance of the store to village vitality and the wider community.

23	APPLICANT	SUMMARY
	Everton Sports and Social Club	Everton Club is located in the village and is used by many users from yoga, art and dance to meditation, Pilates and a community drop in/warm space group. It is used for free charity fundraising events and the building is part of annual village events on the recreation ground and is also used by villagers for private celebrations and events. The project is to modernise and improve the kitchen facilities, including the replacement of kitchen units, boiler and pipework and creating a dedicated boiler room and cleaners' area within existing kitchen, to enable more hiring and increased income generation for future sustainability.

Total Cost	Other Funding	Request
£15,000	£7,500	£7,400

RECOMMENDATION:

That a grant of £5,000 be given.

REASON FOR DECISION:

The Club has a capacity of 60, with 250 people using the facility on a weekly basis, and it promotes the health and wellbeing of users. The facility is well used by the local community and has recovered well since the pandemic. The impact of the pandemic has reduced the funding available to complete the work. The club is run by a small committee of volunteers. It was felt that the award would allow the club to continue their recovery from the pandemic and to ensure that they were sustainable. Fundraising activities had not yet been fully exhausted, and The Club was considering approaching HCC for funding, and the Parish Council had offered a small contribution towards the project.

24	APPLICANT	SUMMARY
	Hordle Community Association	The Pavilion is located in the village and used by many users including as a sports bar, bingo, quiz nights, discos, a learning disability group, art, cafes and provides a social area for the village residents and a warm space during the winter. The project is to replace 2 inefficient and old boilers and to improve the kitchen facilities to meet standards.

Total Cost	Other Funding	Request
£16,000	£8,000	£8,000

RECOMMENDATION:

That a grant of £5,000 be given.

REASON FOR DECISION:

The Group recognised the importance of the Pavilion to the community and the numbers of group that use it. The project supported the wider rural community and offered support for a wide cross section of the community. The impact of the pandemic had meant that, whilst they are a sustainable concern, the ability to replace the outdated facilities. The works would result in long term impact helping to improve the energy efficiency, reduce costs and increase sustainability.

25	APPLICANT	SUMMARY
	Hythe Parish Council	The facility is a 1970's community build and is no longer energy efficient. It is a centrally located, well used community facility run by the Parish Council for any community group or hirer. In addition to one-off use by parties/events, regular hirers include 2 Zumba classes, church groups, bowls, yoga, monthly cinema, a friendship club, flower club, line dancing, U3A, a network group, preschool group, youth group and tea dances. The project improvements involve a wider project of a new boiler, which regularly breaks down, new roof, LED lighting, improved wall insulation and additional insulation via upgrading remaining (single glazed and wooden) doors and windows to double glazing. This application is for a replacement new boiler and double-glazing windows/doors upgrade. The grant is to be used for boiler and window replacement.

Total Cost	Other Funding	Request
£60,825	£45,000	£15,825

RECOMMENDATION:

That a grant of £5,000 be given.

REASON FOR DECISION:

The Group support the project as the facility is a community hub and provides activities for various users of all ages, especially groups supporting local older people, and was used by a number of active youth clubs as well as private bookings. The Group recognised the challenge posed since taking on the buildings lease and were supportive of its objectives of being able to provide a secure, watertight, warm, energy efficient, and safe community building and were keen to contribute to this outcome.

26	APPLICANT	SUMMARY
	Marchwood Junior School	Marchwood Junior School has 326 children between 7-11 years old and has an existing activity trim trail which has limited equipment, capacity and is not accessible. The project is to increase the diversity of play equipment, to increase the play load of the current trim trail (number of children that can safely play at the same time), improve the accessibility and inclusivity of the trim trail, and play equipment for children with mobility/health support requirements and to provide fun, safe, and modern facilities to the school community, that encourage interaction and physical activity in an inclusive environment. This project is part of a long-term vision to create outdoor learning area.

Total Cost	Other Funding	Request
£54,000	£27,000	£22,815

RECOMMENDATION:

That no grant be given.

REASON FOR DECISION:

Whilst the Group recognise the benefits of the project to the pupils of the school and that it will be a useful asset to the school, it did not appear to offer much additional benefit to the wider community outside of the school. The applicants had not approached HCC, as it was assumed the project would be seen as low priority and had not undertaken any fundraising themselves or approached local businesses. The Group took the view that the school's local education authority should be the first port of call. Therefore, the Group considered that given the limited funding available it was not appropriate to make a financial contribution.

27	APPLICANT	SUMMARY
	Milford On Sea Parish Council	Barnes Lane Pavilion has not been upgraded for many years, and although not in a state of disrepair, does not comply to modern standards and is not Football Association compliant. The Pavilion is used by Milford Youth Football Club, with 185 boys and girl's players, a girl's cricket club and a men's cricket team. There are occasions when the facilities are used by the wider public for birthday parties and held a classical concert in recent years. The project is to modernise the facility, including, converting the open showers into individual cubicles, moving the kitchen so it is more convenient to improve access, alterations to the changing

		rooms as the rooms are visible from the outside, internal re-decoration, better access for disabled users and upgrade of the patio area.
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Total Cost	Other Funding	Request
£45,126	£35,126	£10,000

RECOMMENDATION:

That no grant be given.

REASON FOR DECISION:

Although the Group noted the pavilion is well used, the project is due to commence in January 2023 and if the grant was not awarded, the Parish Council would fund the balance shortfall. The Group considered additional funding applications could have been made. In view of this, and due to significant rising materials costs, the Parish had taken the view that it should progress the project without delay, irrespective of the outcome of funding applications, and will underwrite any shortfall. Whilst the group understood the decision, beginning in January 2023, unfortunately this made the project ineligible for the grant funding. Therefore, the Group considered that given the limited funding available it was not appropriate to make a financial contribution.

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CEMETERIES PROVISION

1. RECOMMENDATIONS

- 1.1 That the Panel recommends to Cabinet the following recommendations:
- i. In order to meet predicted future interment needs, officers progress the expansion of interment provision at Calshot cemetery, and that the Cabinet agree a new budget of £60,000 to facilitate this expansion.
 - ii. In order to meet predicted future interment needs, officers continue discussions with the landowners of the adjacent and adjoining land identified at Milford Cemetery, with a subsequent project budget to be confirmed at a later date.
 - iii. To progress a review of eight closed churchyards, and two additional nearing closure, to ensure the associated transferred liabilities and risks are in full compliance with legislation.
 - iv. To progress options for cremated remains columbaria and identify the most appropriate locations in our cemeteries, paying particular attention to Calshot and Milford Road.

2. INTRODUCTION

- 2.1 A local authority is defined as a burial authority under the Local Government Act 1972.
- 2.2 The Act states *burial authorities may provide and maintain cemeteries whether in or outside their area*. It has historically been the Council's preferred option to provide interment provision on suitable land within our district boundary.
- 2.3 This report is intended to provide a way forward to plan future cemetery provision, ensuring we adhere to the terms of the Local Government Act, 1972, in addition to the needs and trends relating to interment in the New Forest, until at least 2040.
- 2.4 The report considers how future needs can be met through the extension of existing cemeteries or new sites. Any considerations need to go through a standard process to identify site suitability risks associated with investing in developing or expanding existing sites and the relevant permissions required.
- 2.5 Furthermore, the report also considers the impact closed churchyards has on our current and future cemetery provision capacity and identifies the need to evaluate historical closures and liabilities.

3. BACKGROUND

- 3.1 Historical provision in the district has been largely unplanned and driven by churchyard handover to the local authority and the council's response to closed churchyard provision. Burial provision has essentially been inherited and not necessarily planned according to a specific need.

- 3.2 We do provide several interment options for residents. Not all are available in every cemetery, except for standard lawned and cremated remains sections which exist in all our cemeteries. These include:
- i. standard lawned burial sections
 - ii. standard cremated remains sections
 - iii. traditional, kerbed sections
 - iv. woodland burial and cremated remains sections
 - v. oversized sections
 - vi. memorial garden.
- 3.3 We manage our cemeteries to ensure the interment options are relevant to current demand and resident expectation, optimizing the space available. Columbaria have recently been identified as being an option for our cemeteries, fully optimizing this space.
- 3.4 There are no restrictions on who can be interred within our cemeteries (approx. 5% interments are non-resident and incur the full interment fee). Residents incur the 50% discount fee.
- 3.5 We currently manage eight cemeteries within the district with the following spent capacity predicted:
- i. Sway (2024)
 - ii. Lymington (2024)
 - iii. Eling (2037)
 - iv. Calshot (beyond 2040)
 - v. Milford Road in New Milton (beyond 2040)
 - vi. Beaulieu (beyond 2040)
 - vii. Blackfield (not available for new purchases)
 - viii. Gore Road in New Milton (not available for new purchases).
- 3.6 A number of these sites are nearing capacity; there will not be any space for interments in new standard lawn burial graves.
- 3.7 Cemetery provision projections are primarily defined by standard burial plot (standard lawn burial grave).
- 3.8 Current interment figures identify both Sway and Lymington space will be spent by the end of 2024. This reduced cemetery provision (six remaining cemeteries) will increase pressure on our remaining sites. However, interments in family plots may continue in Sway and Lymington, subject to space. Accommodating provision within the west of the district subsequently requires review.
- 3.9 Increasing population along the Waterside and east of the district is putting pressure on current capacities. The Council needs to have plans in place to address current and future provision in this area.
- 3.10 Alternative interment options for district residents include town, parish and parochial council burial provision. This provision is limited and reducing capacities in these sites will inexorably impact our future responsibilities and subsequently increase our provision expectations and demands.
- 3.11 NFDC is currently responsible for eight closed churchyards, and two nearing transfer. A closed churchyard is transferred to the district council when space for new graves is spent. Either the parish or town council is contacted by the parochial church council in the first instance; they can decline responsibility, subsequently transferring the mandatory liabilities and responsibilities over to the district council. The council is then responsible for the

maintenance, agreed liabilities and maintenance costs once transferred. This transfer is in perpetuity where we attain occupier status. The transfer process is a legal procedure and must be adhered to ensure transfer is lawful.

- 3.12 The historical arrangements pertaining to the current closed churchyards require clarifying and formalising to ensure we comply with legislation and manage all agreed liabilities associated with the transfer. Liabilities include the safety of memorial headstones and trees. As the burial authority we incur all management of liability costs.
- 3.13 A recent trend in an increased preference for the interment of ashes over burial has been observed in the past year. This trend will be considered in all future provision options and may only be a short-term trend resulting from the recent factors. The space required to inter ashes is approximately 1/3 of the space required for a burial.
- 3.14 An alternative option for the provision on cremated remains is the columbarium (place in a contained, secured niche above ground). Space in our cemeteries has been identified to benefit from these columbaria. Initial plans for columbaria will focus on our proposed extended cemeteries; Milford Road and Calshot as these cemeteries will be receiving ongoing investment. Columbaria require initial investment.

4. DETAILS OF SITE INVESTIGATION WORKS

- 4.1 A search for alternative cemetery sites in the district has been ongoing since at least 2013 without success. Various investigations at specific sites resulted in a negative outcome and all were abandoned. The sites failed the initial land suitability investigations, principally the bore hole survey.
- 4.2 The limiting factors to consider on all potential site locations are whether they fall within statutory land designation areas, whether the soil type meets cemetery standards, and the position of the water table or proximity to water courses and services are acceptable. Land availability within the district is limited as a large portion is laid out to national park. All these factors greatly impinge land suitability and availability.
- 4.3 In 2018, Cemeteries Development Services (CDS) undertook broader land suitability investigations within the Sway and Lymington area and in the north Waterside area; investigations concluded limited suitability in the areas. The limited suitability engenders a reliance on land becoming available.
- 4.4 Extension of existing cemeteries, where conditions are more favourable, will subsequently provide our cemetery continuity provision until 2040 and beyond.
- 4.5 Two Cemeteries have been identified as suitable candidates for extension: these include:
 - i. Milford Road in New Milton – west of the district
 - ii. Calshot – east of the district
- 4.6 Milford Road cemetery - Estates and Valuation have established open communications with the landowner and NMSB (mineral extraction company) and have agreed, in principle, NFDC will be offered the opportunity to purchase c 4 acres adjacent and adjoining the existing cemetery at Milford Road once extraction is complete. Purchase and development costs will be incurred. It is anticipated Agricultural rating values will be applied to the land post mineral extraction.
- 4.7 NFDC-owned land adjacent and adjoining Calshot cemetery is currently leased out to grazing. The fields will provide cemetery provision and subsequently will not incur land purchase costs; cemetery development fees will only be incurred.

- 4.8 The 2015 survey and initial cemetery investigations (CDS) undertaken prior to the new cemetery development at Calshot indicates site suitability and good ground conditions. Further geophysical survey of a small field section will be needed to complete the suitability picture.
- 4.9 Planning considerations, such as the possible use of the site by migrating geese will also have to receive consideration. Mitigation costs for providing alternative habitat may have to be considered, if this is found to be an issue

5. DETAILS OF CURRENT AND PROPOSED MITIGATION MEASURES

- 5.1 All Exclusive Right of Burial pre-purchases are suspended for both Sway and Lymington, extending the cemeteries' lifespan.
- 5.2 We will also explore the option of columbarium within each cemetery. This has been a popular option in other parts of the country and removes restrictions relating to interment and the exhumation of remains. It also is a more effective use of space, with several layers of contained remains being accommodated in the above ground structure. The lease of the niche is for a limited period (10 years on average); when the lease period elapses, the space may be made available to contain subsequent families' cremated remains.
- 5.3 We will continue to promote family plots, fully utilising the interment plot space. Traditionally, these interment plots may have only been utilised once or twice; we actively encourage family plots utilising space for further interment of both burial and cremated remains. This extends the lifespan of the cemetery.
- 5.4 We will respond to interment trends and demands, adjusting our cemetery planning and layouts, optimising the use of interment space.

6. CONCLUSIONS

- 6.1 Our objective is to ensure we continue to meet our obligations with the interment of burial and cremated remains (above and below ground) within our cemeteries and to ensure this interment provision continues beyond our existing burial space capacities.
- 6.2 To meet this requirement, the council support the proposed expansion of the current cemetery sites at Calshot and Milford Road, which research has identified as suitable cemetery sites.
- 6.3 We propose taking forward further investigations with an intention to extend the lifespan of Calshot and Milford Road. These developments will require investment.

7. FINANCIAL IMPLICATIONS

- 7.1 Calshot:
- i. no land purchase required
 - ii. professional fees, c.£55K (this includes CDS fees, planning and mitigation, archaeology, and survey).
 - iii. currently unknown mitigation costs if a migratory geese landing habitat must be provisioned.
- 7.2 Milford Road:
- i. an option to acquire 4 acres of land is being considered by the landowner.

- ii. Heads of Terms for future purchase once the mineral extractions are complete have been issued and are presently with the landowner. The proposed Heads of Terms are for a 21-year option, but a view to obtaining planning permission within ten years, to purchase the land following mineral extraction and restoration. Agricultural value plus 30% (subject to landowner's agreement). Reinstatement of ground following mineral extraction will be subject to an agreed specification required by NFDC.

8. CRIME & DISORDER IMPLICATIONS

- 8.1 None.

9. ENVIRONMENTAL IMPLICATIONS

- 9.1 The proposed extension of the cemeteries will include environmental impact assessments to ensure that biodiversity and sustainability options are investigated and included where appropriate to benefit people and wildlife.
- 9.2 A planning application for the proposed cemetery developments will incur planning conditions, subsequently ensuring the environmental impact is contained. Initial Calshot cemetery (2016) conditions mitigated the protection of protected species and instilled control measures. Hibernacula, wildlife corridors, log piles, bat and bird boxes were a requirement and will continue to be so with all subsequent development phases at Calshot and will be installed where appropriate.
- 9.3 Prior to all Calshot development works, the site will be subject to survey and investigation for both flora and fauna. CDS will support us with these developments.
- 9.4 All trees will receive a comprehensive assessment and will be incorporated into the final cemetery design as with the existing Enabling Phase (the first cemetery phase).
- 9.5 Biodiversity and sustainability will be mirrored at Milford Road cemetery.

10. EQUALITY & DIVERSITY IMPLICATIONS

- 10.1 An Equality Impact Assessment has been undertaken, no adverse impact identified.

11. DATA PROTECTION IMPLICATIONS

- 11.1 Cemetery records are retained and stored in full accordance with legal requirements including GDPR.

For further information contact:
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Background Papers:

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HEALTH AND LEISURE & DIBDEN CONTRACT UPDATE

1.0 Freedom Leisure Contract Update

1.1 Introduction

Walking into Applemore and Totton Health and Leisure Centres has a very different feel this winter as Freedom conclude their capital investment programmes at three of the five district leisure centres. The new look reception areas, complete with Costa Coffee offering, at Applemore and Totton will be open for customers to enjoy early in 2023. Likewise, the refurbished Group Fitness Studio and upgraded changing room areas at Totton and all new Soft Play and Café area at Ringwood will also be open early in 2023. The completion of these capital investment projects, ahead of what is traditionally the busiest time of the year for the leisure sector, provides Freedom Leisure with a fantastic, fresh and improved customer experience through which to promote to the districts residents to encourage them to participate in sport and physical activity.

Since the commencement of the second year of the contract in July 2022, Freedom have continually grown their membership base. Health and Fitness memberships have grown by 6.6% in total during the period of July 22 to December 22 with just under 2,000 people joining a health and fitness membership. Whilst this continued growth is positive, total membership levels continue to trail pre-covid performance by 6%. The learn to swim programme has grown by 6% during the same period, with just under 4,800 children learning to swim in the districts swimming pools. Numbers here are ahead of pre-pandemic levels, illustrating the popularity of swimming lessons to the local community.

The impact of the ongoing cost of living and utilities crisis to the leisure centres operations has led to Freedom Leisure implementing several mitigating actions. These have included the reduction of pool water temperatures, the seasonal close-down of the sauna and steam rooms and a review of pricing as measures to reduce energy consumption. The council continues to consult with Freedom Leisure regarding the impact of these actions and any future mitigations.



1.2 Performance Update

- During the last period, Freedom Leisure have delivered several membership promotions to encourage residents to join their local Freedom leisure centre. These have coincided with Black Friday and Cyber Monday and continued into December 2022 with a 'rest of the 2022 for free' promotion.
- The impact of the promotional campaigns has seen Freedom deliver a 6.6% net growth in health and fitness memberships and reduce the pre-pandemic gap in memberships from 10% down to 6%.
- In addition to the above promotions on memberships, and alongside the launch of the refurbished group fitness studio at Totton, Freedom are offering 10 Group Fitness Classes for £35 with 400 passes sold to date. The promotion ends in January.
- Freedom's Learn to Swim programme continues to show positive momentum and is 3% ahead of pre-pandemic levels with just under 4,800 children learning to swim every week in the districts swimming pools. Freedom are working on recruiting and training more swimming teachers to cover instructor illness and holidays.
- Freedom's Active Lifestyles, GP Referral Programme has seen a 9% growth in the last 3-months with 328 residents currently on the scheme. There have been 181 referrals to the programme in the last 3-months with 1,169 attendees to GP Referral Fitness Classes.

1.3 Healthy Communities Update



Freedom's Healthy Communities Team will be launching a new Healthy Communities action plan for 2023 which will look to engage with new partnerships in the district to increase the number of people accessing the leisure centres to get active.

The councils Health and Wellbeing Officer will be working with Freedom to support them in delivering their plan. Early opportunities which are being explored include:

- Working with NHS physios to use the leisure centres to deliver services to patients.
- To deliver a 12-week pre-operation exercise programme in partnership with the NHS to help prepare patients for surgery.
- To create an informative leaflet to provide to partners in the district to illustrate what facilities and activities are on offer for residents and how they can get involved.

1.4 Capital Projects Update

- Freedom's £2.4million investment into improving the facilities at Applemore, Ringwood and Totton are commencing well. Totton and Applemore are due to be completed for the start of 2023 with Ringwood following at the end of January 2023.
- The venue improvements include new reception and café areas, upgraded changing rooms and new soft play facilities.
- Freedom are working on a launch event to promote the upgraded facilities in early 2023. The council will be fully involved in this.

2 Mytime Active, Dibden Golf Course Contract Update

2.1 Performance Update

- Despite the golf season entering the winter period and Dibden losing daylight hours, the popularity of golf has continued with participation averaging 3,500 golfers per month and the clubhouse hosting several festive functions and weddings during the winter months.
- Pay and play golf participation continues to be popular at Dibden with income here 3% ahead of the budget set by the golf club year to date.
- Food and beverage income has also shown a positive performance with club house occupancy high and income 6% ahead of the budget set year to date.
- One area Mytime are working on at Dibden is Golf Memberships and it expected that this area will show signs of improvement as we head into the Spring 2023.
- Mytime have made a number of improvements to the clubhouse and have proposals in place to re-open the Pro-Shop and install a new ball dispenser at the Driving Range for early in 2023.



3 Recommendations

Members, please note the updates within this report. Future updates will be provided at each panel meeting. The next update will be provided in March 2023.

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Partnering and Wellbeing Portfolio Performance Dashboard																		
Quarter 2: 1st July - 30th September					Portfolio Holder - Cllr Geoff Blunden													
Key Priorities		Key Activities			Key Actions													
Portfolio Priorities		Key Activity	Specific Actions		Target Date	Status Update												
Working with partners to improve the health and wellbeing of our residents.		Develop and deliver a Health and Wellbeing Strategy focussing on both physical and mental health, tackling health inequalities, and creating healthier communities	Delivery of the New Forest Health and Wellbeing Plan by 2024		2024	Health and Wellbeing Plan was presented to Community, Partnership and Wellbeing Panel and adopted by Council in October 2022.												
Ensuring that public health prevention principles are embedded within core services of the council.		Work with partners to help improve air quality in the area	Commence development of a Clean Air Strategy, to demonstrate the council's commitment to continuing to improve air quality within the New Forest		2023/24	The 2022 Air Quality Annual Status Report has been submitted to and accepted by DEFRA. One of the priorities with regards to air quality is the development of a Clean Air Strategy for New Forest and work will commence in 2023/24												
Increase the levels of physical activity within the district.		Work with partners to increase the levels of activity within targeted groups			Ongoing	Working with partners to maximise the opportunities with new facility developments to increase activity opportunities with targeted groups. The Healthy Walks scheme continues to build back and new walk leaders have been trained to deliver local walks. Supported local charities to provide young people activities through the holidays.												
Providing affordable and accessible leisure facilities.		Deliver the strategic objectives set out in the review of NFDC Leisure centres	Monitor the delivery of the strategic outcomes and KPIs from the Health and Leisure partnership with Freedom Leisure		Monthly	Performance against the contractual KPI's is reviewed monthly by the Leisure Contract Manager with areas for improvement identified and monitored. Freedom have also completed and supplied the Contract Monitoring Officer with their Quarterly and Annual Reports providing performance updates against the strategic performance indicators. The KPIs for Year 2 of the contract are in the final stages of decision making. Freedom have reported 1.8 millions visits to the venues in the first year of the partnership with a growth of 2,288 health and fitness memberships and 1,171 Swimming Lessons. Freedom's £2.4mill Capital Projects have been subject to a number of delays and are now due for completion by the end of November 2022. The rising cost of utilities provides the biggest challenge to Freedom and the Contract Monitoring Officer continues to review the impact of this and the mitigation actions implemented by Freedom Leisure.												
			Monitor the delivery of the Mytime Active contract for Dibden Golf Centre against operational, commercial and strategic KPI's		Monthly	The Contract Monitoring Officer has increased the level of monitoring at Dibden Golf Centre in line with a new suit of KPI's. There has been a net growth of 35 golf memberships in the quarter with 49 new golf memberships recruited, ahead of the targets set. The Club House is being decorated in Q3 along with the reopening of the Pro-Shop. There is evidence of improved customer feedback both in respect of KPI's and online reviews of the golf course.												
Ensuring regulatory services are delivered for the benefit of our residents		Deliver the licensing function in line with policies which are relevant and legally compliant and address the challenges faced in the New Forest	Commencement of the review and revision of the Taxi Licensing Policy to ensure a safe, inclusive, accessible and attractive taxi service can be provided in the New Forest		Mar-23	Preparatory work has begun in reviewing statutory standards and best practice guidance and updates to the policy are currently being drafted.												
		Create a safe environment for our residents and level playing field for local businesses to help them grow and develop	Continue with Phase 2 of the Food Standards Agency Recovery Plan targeting resource at those highest risk food businesses in order to protect the consumer and secure compliance with non-compliant businesses		Mar-23	Highest risk food businesses continue to be prioritised for inspections and undertaken in line with the FSA Recovery Plan.												
Ensuring the New Forest remains a safe place to live, work and visit		Deliver the Safer New Forest Partnership Plan through collaborative and innovative working with our strategic partners	Report on the delivery and successes of the Safer New Forest Partnership Plan		Mar-23	Safer New Forest Partnership Plan 2022-23 agreed and published on Safer New Forest Website beginning 1st April 2022. Reviewed quarterly at Safer New Forest Strategy and Delivery Group.												
			Undertake and develop community safety engagement opportunities to promote the work of the partnership and ensure the views of residents are reflected within key priorities		Dec-22	Community engagement opportunities continue throughout the year to help inform the Safer New Forest Strategic Assessment. 6 Community Engagement Events completed across the Forest, 8 Bike Register Events, engagement with Foodbanks and local recreation parks. Young Persons Survey and Town & Parish survey distributed.												
			Develop and host web-based training sessions with a focus on the key Safer New Forest priorities. Participation and enrolment will be for partner agencies, including the voluntary sector who currently assist/can help with the delivery of the Safer New Forest Partnership Plan		Mar-23	No Age for Abuse training has been arranged for two sessions in November 2022 with Yellow Door trainers. To date, 100 attendees booked for this training												
			Manage the transition of digital switchover for Appletree Careline and focus activities on developing new areas of business growth opportunities		Ongoing	Upgrades and the transition to the digital platform remain on target with full installation and implementation the end of the financial year. Data migration to the new platform commences the beginning of November with staff training and familiarisation to follow. The updated digital platform will provide resilience with the ability to interface between analogue and digital equipment, ensuring the service is future proofed for the national digital switchover by BT scheduled to be completed in 2025. With the implementation of a digital platform, there is more scope for peripheral lifeline equipment, therefore maximising the potential income from existing customers, as well as attracting new customers. Research into compatible equipment is underway, with testing expected after the platform installation.												
Key Performance Indicators					Financial Information - Budgets £'000													
KPIs - Annual Targets		Unit	Freq.	21/22	Target	22/23	Desired DOT	Actual DOT	Status	Budget Description	Original Budget	July Cabinet	November Cabinet	Latest Budget				
Participation in Community Safety engagement events and completion of annual crime and disorder survey		Surveys (cumulative)	Annual	NEW	400	Expected end of 2022	Up	N/A		General Fund Revenue Position	3,013	170	-6	3,177				
Residents' satisfaction on the low level of reported crime and anti-social behaviour within the district		%	Annual	97%	95%	Expected end of 2022	Maintain	N/A		Variation Percentage		5.6%	-0.2%	5.44%				
Inactivity levels		%	Annual	25.5%	Monitor	28.7%	Down	Up		Supporting Narrative	Changes to Pay Spine £9k Government Grant re Priority Places Post -£15k							
Level of investment in the leisure centres by Freedom Leisure (cumulative)		£	Q	NEW	£2,407,900 (by Jan 23)	£2,262,138 (cumulative)	Up	Up										
People undertaking physical activity in Freedom Leisure venues in the district		%	Q	NEW	20%	19%	Up	-		General Fund Capital Programme	0	2,014	0	2,014				
Support Communities through programmes to improve the mental wellbeing of residents		Num of Programmes	Q	3	3	2 (cumulative)	Up	N/A		Supporting Narrative								
Increase the engagement with lower socio-economic communities		Num of Programmes	Q	3	3	2 (cumulative)	Up	N/A										
KPIs - Quarterly Targets		Unit	Freq.	Last Quarter	Target	This Quarter	Desired DOT	Actual DOT	Status									
Sedentary adults with recognised medical conditions enrolled in the Freedom Leisure Active Lifestyles referral programme		Num	Q	162	100	305	Up	Up										
Inspections of higher risk and non-compliant food businesses to improve public safety		%	Q	94%	98%	100%	Up	Up										
High Risks							High Risk Area			Prob.	Impact	Score/RAG	Mitigation actions			Prob.	Impact	Score/RAG
Post-covid impact on the leisure industry and customer behaviour change based on financial pressures faced, coupled with increased expenditure including through an increase in utilities costs.							4	4	16	Freedom Leisure are working on a business plan for the second year of the partnership and will present this to NFDC Officers to illustrate the commercial actions being taken to improve participation within the leisure centres. Freedom are reviewing their services, prices and resourcing models to support a sustainable approach in the long term. The council have been consulted on and, where required, approved proposals in line with the service contract.			4	4	16			
Coronavirus pandemic – backlog of food hygiene inspections due to the redirection of resources during the pandemic in order to protect public health.							2	2	4	Officers continue to prioritise work in line with the Food Standards Agency Recovery Plan and are reducing the backlog by working overtime.			2	2	4			
Changing leisure market impacts on commercial partners ability to deliver Dibden Golf Course service.							3	3	9	3-year contract variation in place with the operator to support the sustainability of the partnership at Dibden. Officers have increased their levels of monitoring at the golf course. Participation in golf at Dibden in the last quarter has been positive, but is down on the previous year's performance.			1	2	2			
Transition to strategic leisure partnership, including embedding working arrangements and performance standards.							2	4	8	Dedicated contract manager with monthly partnership board meetings.			2	3	6			
Inability for the council to deliver on its key priorities as set out within its Safer New Forest strategic plan.							1	3	3	Combined resources of the Community Safety Partnership (CSP) partners sharing responsibility and collaborative working continue to enable and ensure the delivery of actions on key priorities as set out within the annual strategic partnership plan.			1	3	3			

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People and Places Portfolio Performance Dashboard															
Quarter 2: 1st July - 30th September 2022							Portfolio Holder - Cllr David Russell								
Key Priorities		Key Activities				Specific Actions			Target Date	Key Actions					
Portfolio Priorities		Key Activity								Status Update					
Putting residents at the centre of what we do and how we do it		Continue to upgrade the back-office systems in preparation for enhanced website functionality designed around the customer				Operations Software procurement and implementation			Ongoing	Procurement phase of the project to implement operations software to support is progressing as intended.					
Modernising customer services and responding to changing needs		Understand and respond to residents' demand and expectations in the delivery of customer services				Understanding the changing needs of our communities, residents and customers to inform future strategy			Ongoing	The Resident Survey fieldwork (telephone interviews) went live in September 2022. Quotas have been set to ensure that the results are representative of the district in terms of age, and an equal number of respondents are being sought from each ward. A small number of face to face interviews will take place in parts of the district to ensure that ward and age quotas are hit. The Business Improvement team continue to meet with the fieldwork provider on a weekly basis to track progress against quotas, and the Communications team have kept residents, members and staff informed of the approach being taken. Further conversations have been held with town and parish councils, with SLAs to be updated as part of the Transformation Programme work.					
Engaging with partners and the community to inform and contribute towards wider outcomes		Provide grant funding to community groups and charitable organisations in support of the council's objectives in the community				Annual awarding of community grants			2022/23	Spend on Councillor Community Engagement Grants at £33.7k for 2022/23 to date, out of an allocation of £60k.					
		Continued engagement with town and parish councils							Ongoing	Engagement with towns and parishes on boundary review outcomes and forthcoming elections is underway.					
Ensuring our open space is clean, accessible, and well maintained, and contributes to the sustainable and natural environment of the New Forest		Work with partners on initiatives to reduce the levels of littering and fly tipping				Develop the future Litter Strategy for consideration by Panel during 2022/23			2022/23	Final Litter Task and Finish Group took place in September to cover Fly Tipping and Road/Pavement Sweeping. Over the next 6 months officers will be pulling together a draft litter strategy ready to be considered by the new administration.					
						Work with partners on initiative such as 'Operation Wolf' as part of fly tipping enforcement and continue to promote behavioural change on littering, supported by an environmental crime policy			Ongoing	We continue to work with the police and our partners on Operation Wolf initiatives.					
		Respond to future environmental, social and pest/disease challenges through the Tree Strategy				Interim review and monitoring of Tree Strategy, in response to future challenges and opportunities			Ongoing	The review will be carried out by January 2023.					
						Deliver the Grass Strategy, designed to support biodiversity			2022/23	Wild Flower Meadow Trials underway at several sites across NFDC Open Spaces.					
Supporting the arts and cultural heritage of the New Forest									2023	2x Sites identified for expansion to meet demand.					
										Continue to provide more land to meet the demand for burial space					
						Commence delivery of the 'Culture in Common' programme under the Creative People initiative			2022/23	Culture in Common has recruited Community Anchors from the targeted communities and is working with them to identify the interests and needs of the identified communities. Work has continued to better understand the barriers to engagement in the various locations. Relationships have been developed with key community organisations and a programme of "show and tell" has begun to help inspire communities to develop their own cultural offer. Engagement has been developed in Marchwood, Totton, Hythe and Fawley and with the army community along the Waterside. NFDC Creative and Cultural Development Officer is collaborating with Culture in Common. The Council's officer is working with the creative individuals and professional organisations to support the creation of a vibrant cultural setting in which Culture in Common can link the newly engaged communities.					
Key Performance Indicators									Financial Information - Budgets £'000						
Annual KPIs		Unit	Freq.	2021/22	Target	2022/23	Desired DOT	Actual DOT	Status	Budget Description		Original Budget	July Cabinet	November Cabinet	Latest Budget
Trees removed from NFDC land		Num	Annual	376	Monitor	Planting Season: October 2022 - March 2023				General Fund Revenue Position		3,713	288	20	4,021
Trees planted on NFDC land		Num	Annual	181	Monitor	All figures expected April 2023				Variation Percentage			7.8%	0.5%	8.3%
Quarterly KPIs		Unit	Freq.	Last Period	Target	This Quarter	Desired DOT	Actual DOT	Status	Supporting Narrative					
Standard fly tipping incidents responded to		Num	Q	619	Monitor	674	Down	Up		Public Conveniences consumables price increases £20k, Changes to Pay Spine £6k, Reduction in increased fuel costs - £6k					
Specialist fly tipping* incidents responded to		Num	Q	8	Monitor	3	Down	Down		General Fund Capital Programme		300	142	0	442
Website optimisations resulting in an improved customer experience		Num	Q	4	4	4	Up	-		Variation Percentage			47.3%	0	47.3%
Website accessibility (Target is government set benchmark)		%	Q	89%	87%	91%	Up	Up		Supporting Narrative		Public Conveniences Lymington Quay £25k, Public Conveniences Other Modernisation Programme -£25k			
* 'Specialist fly tipping' refers to the incidents that have health or other implications, and require specialists (e.g. asbestos or clinical waste)															
High Risks															
High Risk Area					Prob.	Impact	Score/RAG	Mitigation actions					Prob.	Impact	Score/RAG
Lack of understanding of community needs and the ability to provide support for the needs					2	3	6	Resident survey will provide insight to develop community engagement strategy					1	2	2
Lack of cemetery provision within the district in the medium term					2	4	8	Research work undertaken to identify 2x Sites for Expansion at Calshot and New Milton					1	4	4

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**COMMUNITY, PARTNERSHIPS AND WELLBEING OVERVIEW AND SCRUTINY PANEL WORK PROGRAMME
2023/2024**

ITEM	OBJECTIVE	METHOD	LEAD OFFICER
17 JANUARY 2023			
Citizens Advice New Forest	To receive an update on the activities of Citizens Advice New Forest	Presentation from CANF	Ryan Stevens
Safer New Forest Partnership and Strategic Assessments- Updates	To receive an update on outcomes from actions in the current Safer New Forest Partnership Plan 2022/2023, and to receive an update on the Draft Safer New Forest Strategic Assessment, 2023.	Report as appropriate	Brian Byrne/Nikki Swift
Portfolio Holders' Reports and Performance Dashboards	To note performance data.	Reports to each Panel meeting	Jo Braid/Rebecca Drummond/ PF Holders
Health and Leisure Contract/ Dibden Golf Centre Contract	To receive an update.	Report or presentation	Jon Randall
Hampshire Police and Crime Panel	Verbal update from Portfolio Holder	Verbal Update	Brian Byrne
Cemeteries Provision	To consider and make recommendations on proposals to expand cemeteries provision at Calshot and Milford Road cemeteries, to meet predicted future interment needs and deliver obligations across the New Forest District Council area	Written Report	Iain Park

Community Grants T&F Group Recommendations	To receive the report of the Community Grants T&F Group together with recommended on Grant awards to community organisations	Written Report	Ryan Stevens
14 MARCH 2023			
Fly Tipping Update	Update on combating fly tipping, including budget implications. (See Financial Strategy T&F report 17 Nov 2022)	Report / Verbal	David Hurd / Iain Park
Open Space Maintenance Update	Open Space Maintenance Update (See Financial Strategy T&F report 17 Nov 2022)	Report / Verbal	Claire Upton Brown / Dean Brunton
Portfolio Holders' Reports and Performance Dashboards	To note performance data for the Leisure and Wellbeing Portfolio	Reports to each Panel meeting	Jo Braid/Rebecca Drummond/ PF Holders
Health and Leisure Contract/ Dibden Golf Centre Contract	To receive regular updates from Group	Report or presentation	Jon Randall
Hampshire Police and Crime Panel	Verbal update from Portfolio Holder	Verbal Update	Brian Byrne
13 JUNE 2023			
Portfolio Holders' Reports and Performance Dashboards	To note performance data for the Leisure and Wellbeing Portfolio	Reports to each Panel meeting	Jo Braid/Rebecca Drummond/ PF Holders
Health and Leisure Contract/ Dibden Golf Centre Contract	To receive regular updates from Group	Report or presentation	Jon Randall

Hampshire Police and Crime Panel	Verbal update from Portfolio Holder	Verbal Update	Brian Byrne
12 SEPTEMBER 2023			
Portfolio Holders' Reports and Performance Dashboards	To note performance data for the Leisure and Wellbeing Portfolio	Reports to each Panel meeting	Jo Braid/Rebecca Drummond/ PF Holders
Health and Leisure Contract/ Dibden Golf Centre Contract	To receive regular updates from Group	Report or presentation	Jon Randall
Hampshire Police and Crime Panel	Verbal update from Portfolio Holder	Verbal Update	Brian Byrne
16 JANUARY 2024			
Portfolio Holders' Reports and Performance Dashboards	To note performance data for the Leisure and Wellbeing Portfolio	Reports to each Panel meeting	Jo Braid/Rebecca Drummond/ PF Holders
Health and Leisure Contract/ Dibden Golf Centre Contract	To receive regular updates from Group	Report or presentation	Jon Randall
Hampshire Police and Crime Panel	Verbal update from Portfolio Holder	Verbal Update	Brian Byrne
Safer New Forest Partnership Plan	To agree the plan and to receive an update from outcomes from actions in the current plan.	Report as appropriate	Brian Byrne/Nikki Swift

19 MARCH 2024

Portfolio Holders' Reports and Performance Dashboards	To note performance data for the Leisure and Wellbeing Portfolio	Reports to each Panel meeting	Jo Braid/Rebecca Drummond/ PF Holders
Health and Leisure Contract/ Dibden Golf Centre Contract	To receive regular updates from Group	Report or presentation	Jon Randall
Hampshire Police and Crime Panel	Verbal update from Portfolio Holder	Verbal Update	Brian Byrne

DATES TO BE ALLOCATED

Customer Services	To receive the Task and Finish Group's findings and recommendations	Report to Panel as required	Manjit Sandhu
Annual Report on Deprivation in the New Forest (July 2023)			