

Leisure and Wellbeing - Portfolio Performance Dashboard

Relevant Service Area(s)	Portfolio Holder
Health & Leisure, Environmental & Regulation	Cllr Mark Steele

Key Priorities	Key Activities	Key Actions		
Portfolio Priorities 2020 - 24	Key Activity 2020 - 24	Key Actions 2020	Target Date	Status Update
Working with partners to improve the health and wellbeing of our residents.	Provide strategic leadership across the district through the New Forest Health and Wellbeing Board to improve the lives of local residents.	Development and delivery of the New Forest Health and Wellbeing strategy during 2020/21 for consideration by Community and Leisure Overview and Scrutiny panel.	2021	Mar-21 - Member Task and Finish group to commence in early 2021, paused due to Covid. We are continuing the Community recovery groups and this will be an important feed in to shaping the Health and Wellbeing Strategy.
		Quarterly meetings of the New Forest Health and Wellbeing Board.	Quarterly	No change to status Mar-21 - These have not taken place due to the Coronavirus outbreak. The partners of the Health and Wellbeing Board (Public Health Hampshire, West Hampshire CCG, the Third Sector and NFDC) have been occupied with ensuring a joined approach to supporting local residents. We have delivered the Local Response Centre supporting vulnerable with food and medication deliveries and befriending support.
Ensuring that public health prevention principles are embedded within core services of the council.	Develop and deliver a Health and Wellbeing Strategy focusing on: - Physical Health - Mental Health - Tackling Health Inequalities - Creating Healthier Communities	Development of Health and Wellbeing Board strategic priorities.	TBC	No change to status Mar-21 - These will be aligned with the Health and Wellbeing strategy. The current priorities have been focused on supporting the most vulnerable in the community. The Covid Virus and the impact thereof, has widened the existing health inequalities and the priorities will be reflected in the recovery action plan.
Increase the levels of physical activity within the district.	Create a Leisure Facilities Strategy to ensure the infrastructure exists to enable increased levels of physical activity.	Facilities Strategy adopted as part of the Local Plan.	TBC	Awaiting update on Facilities Strategy.
Providing affordable and accessible leisure facilities.	Deliver the strategic objectives set out in the review of NFDC leisure centres.	Deliver the outcomes from the Health and Leisure Review and monitor the achievement of the wider objectives through the Community Overview and Scrutiny Panel.	Jul-21	Mar-21 - Recommendations on preferred bidder considered and endorsed by Council 25/02 - Mobilisation will take place over the next 3 months, therefore there will be significant movement ahead of next Community and Leisure Overview and Scrutiny Panel date in June.
		Monitor delivery of Mytime Active contract for Dibden Golf Centre to improve participation in golf and associated activities reporting to Community Overview and Scrutiny Panel.	Ongoing	Mar-21 - Councillors working group, Chaired by Cllr Duke is currently meeting monthly to review Mytimes activities and financial situation.

Key Performance Indicators									Financial Information - Budgets £'000				
KPIs	Unit	Freq.	Desired DOT	Target	Last Period	Actual	Actual DOT	Status	No changes have been made since Jan-2021, the next scheduled changes will be included after the Financial Monitoring Report in Apr-21.				
									Budget Description	Original Budget	Emergency Budget Adjustments	December Financial Monitoring	Revised Budget
Increase in physical activity in adults.	%	Annual	↑	TBC	65.4%	65.4%	TBC		General Fund Revenue Position				
Increase in physical activity in children.	%	Annual	↑	TBC	53.3%	53.3%	TBC		1403	1638	-122	2919	
Reduction in inactivity levels.	%	Annual	↓	TBC	19.5%	19.5%	TBC		Variation Percentage				
The Data used is collected from Sport England's Active Lives report. This measures two data points - in May and in November. The May figures are released in November and the November (annual figures) are released in May. The next potential change to the data will be after May.									Leisure & Wellbeing Income Support Scheme (-£2,220k)				
									Leisure & Wellbeing Furlough (-£1,100)				
									Additional November Closure (£220k)				
									Delayed Lymington STP Replacement Project (-£172k)				
									Delayed Asset Maintenance Programme (-£200k)				
									General Fund Capital Programme	0	0	0	0
									Variation Percentage				

High Risks			
High Risk Area	Risk	Mitigation actions	New Risk
Constant threat of potential closures of Leisure Centres due to local Covid 19 restrictions.		The roadmap to recovery has set a timescale for centres to reopen reducing this threat. Communications with users. Maintaining membership loyalty by freezing payments.	