

Resource Plan by Portfolio

Health & Leisure Oct 2015

Current Aims of the Portfolio

- Encouraging active communities through leisure and culture
- Helping improve people's health
- Managing our leisure facilities well
- Promoting opportunities for children and young people
- Valuing and supporting older people (new responsibility)

Performance

The operational performance of the Health and Leisure Centres continues to improve. In terms of participation, visits to the Centres continue to increase and more widely, the District is consistently scoring highly in Sport England's Active People survey (41.7% of those 14 years and over participating at least once a week). It's encouraging that this is driven by numbers rising in the younger age groups.

In terms of buildings, a major refurbishment of Applemore Health and Leisure Centre has seen usage there rise. Customer reaction has been extremely positive (memberships up 10.4 % and casual swimming income up 7%).

Across the Health and Leisure Centres, great strides are being made in enabling customers to have better access to services. The introduction of an App for booking courses has been taken up with enthusiasm, with over 10,000 transactions taking place in the first month of it being available. Another example is where parents of the 4,700 children enrolled on the Swim Academies, can now have access to the "parent portal". This enables them to monitor their child's progress on line and move them up through the Academy as they progress to the next stage.

The Public Health Partnership has focused on the issues of dementia awareness, the increased melanomas in the District and has facilitated a forum to discuss challenges of children and young people's emotional wellbeing.

Challenges

Prior to the Spending Review announcement scheduled for 25th November 2015 there remains considerable uncertainty over the scale of funding reductions anticipated. Early indications are that in the period to 2020 the Council will see significant funding reductions. Currently estimates indicate that over the 4 years General Fund budget spend will exceed funds available by £3.5 million (19.2%).

Each portfolio holder will be undertaking a review of key areas of budget spend and activity with the emphasis on reducing budget expenditure (see summary of net portfolio spend). The focus will remain on ensuring key frontline services to the community are prioritised.

The highest risk identified for the Portfolio is in maintaining the performance of five quality Health & Leisure Centres. Business performance is monitored to support current spending and help to mitigate this risk and maintenance in fabric will continue based around business cases.

Factors such as relatively low household income and high indices of child poverty; high rates of dementia; an elderly population at risk of falls; high levels of skin cancer; a need to address overweight across the population all present challenges for the Portfolio in achieving its aims.

There is a need to develop the New Forest Health and Wellbeing Boards role in supporting and delivering on the local challenges in Public Health as outlined in the Joint Strategic Needs Assessment. This work is linked to the wider needs identified in the Director of Public Health's Plan.

Identifying extra support for older and vulnerable persons, particularly those who have no local support mechanisms is key with the ageing population and this part of the service.

Corporate Requirements

- Develop plans and options to meet the budget shortfall including identifying service reviews.

Key Activities

- Determine the best way in which leisure provision can be utilised to support local health objectives
- Implement the Eling Tide Mill and Learning Centre project on time and in budget to achieve the benefit to the locality and the improved outcomes required.

Supporting Information

In support of this plan the following documents are available:

- 1) [The Delivery Plan of Corporate Aims 2012-2016 for the Portfolio](#)
- 2) [The Portfolio's Performance Scorecard](#)
- 3) [Strategic Risk Register](#)
- 4) [Summary of Net Portfolio Spend](#)