

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		General Fund Capital Programme		0	2,014	0	2,014
People undertaking physical activity in Freedom Leisure venues in the district		%	Q	NEW	20%	19%	Up	-		Supporting Narrative					
Support Communities through programmes to improve the mental wellbeing of residents		Num of Programmes	Q	3	3	2 (cumulative)	Up	N/A							
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 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