

Partnering and Wellbeing Portfolio Performance Dashboard																		
Quarter 3: 1st October - 31st December 2022					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 is now live and actions are being delivered against the plan.												
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 is commencing in this first quarter of 2023.												
Increase the levels of physical activity within the district.		Work with partners to increase the levels of activity within targeted groups			Ongoing	NFDC continue to increase participation in the Healthy Walks program and promote active travel cycling through the New Forest Cycle Working Group. Girls rugby provision developed at Fawley Rugby Club.												
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	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. KPI reporting will be reviewed in Q4.												
			Monitor the delivery of the Mytime Active contract for Dibden Golf Centre against operational, commercial and strategic KPI's		Monthly	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 is 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.												
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. Officers are liaising with internal stakeholders 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 have been inspected and the team are currently carrying out the medium risk inspections in line with the FSA Recovery Plan.												
Ensuring the New Forest remains a safe place to live, work and visit		Report on the delivery and successes of the Safer New Forest Partnership Plan	Report on the delivery and successes of the Safer New Forest Partnership Plan		Mar-23	Partners continue to deliver on the Partnership Plan 2022-23, reviewed quarterly with Strategic Lead Officers from Police, Probation, Hampshire & Isle of Wight Fire & Rescue Service and NFDC. Progress and closure updates will be published on the Safer New Forest website in April 2023. Partners continue to deliver on their key objectives, meeting regularly for operational delivery and ensure that whilst the current priorities are delivered, they also reflect emerging or changing trends.												
		Deliver the Safer New Forest Partnership Plan through collaborative and innovative working with our strategic partners	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-2022 (complete)	During community engagement events, Community Safety undertook 529 individual surveys with residents of the New Forest of which 148 were completed by young people (under 18). 96% of respondents, when considering crime and disorder, report that they are either satisfied or very satisfied living in the New Forest.												
			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	Convened by NFDC Community Safety, 109 partners and professionals attended the 'No Age for Abuse' webinar training event. The focus was to provide targeted awareness highlighting the signs, symptoms of domestic abuse, guidance when responding and escalating concerns. The event highlighted additional therapeutic support for victims of domestic abuse. Evidence demonstrates that victims of domestic abuse aged over 55 are less likely to alert services or access support as a victim of abuse. The event provided partners with additional tools and resources when responding and supporting this particular vulnerable group.												
			Manage the transition of digital switchover for Appletree Careline and focus activities on developing new areas of business growth opportunities		Ongoing	The upgrade and the digital platform continue to remain on target for full installation and implementation at the end of the financial year. Stage 1 of the data migration has been completed, with stage 2 scheduled to take place just before the point of switchover. Staff training and familiarisation will continue throughout February and March 2023. 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 to offer an increased variety of peripheral equipment and services, therefore maximising the potential income from existing customers, as well as attracting new customers. Research continues into compatible equipment, with further testing expected after the installation of the platform.												
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/November Cabinet	February Cabinet	Latest Budget		
Participation in Community Safety engagement events and completion of annual crime and disorder survey			Surveys (cumulative)	Annual	NEW	400	529	Up	-		General Fund Revenue Position		3,013	170	-33	3,150		
Residents' satisfaction on the low level of reported crime and anti-social behaviour within the district			%	Annual	97%	95%	96%	Maintain	Down		Variation Percentage			5.6%	-1.1%	4.5%		
Inactivity levels			%	Annual	25.5%	Monitor	28.7%	Down	Up		Supporting Narrative		Community Safety Public Space Order cost +£20k Pest Control - Income Shortfall +£25 Health & Leisure Centres - Insurance Premiums -£12k DCLG Grants rephased into 23/24 -£66k					
Level of investment in the leisure centres by Freedom Leisure (cumulative)			£	Q	NEW	£2,407,900 (by Jan 23)	£2,262,138	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% (As of Q2)	Up	-		Supporting Narrative							
Support Communities through programmes to improve the mental wellbeing of residents (cumulative)			Num of Programmes	Q		3	3	Up	Up									
Increase the engagement with lower socio-economic communities (cumulative)			Num of Programmes	Q		3	3	Up	Up									
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		305	100	288	Up	Down								
Inspections of higher risk and non-compliant food businesses to improve public safety			%	Q		100%	98%	95%	Up	Down								
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
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