

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	Member Task and Finish group to commence in early 2021, paused due to Covid.
		Quarterly meetings of the New Forest Health and Wellbeing Board.	Quarterly	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	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	Not achieved. This requires the Planning section to action the Facilities Strategy. I have worked with the Football Association to develop the Local Football Plan. This prioritises investment from the Football Foundation. It is NOT a Playing Pitch 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	The Health and Leisure Review continues to progress through the procurement process, with requests for Best and Final Offers sent to bidders in November. Bidder responses will be received in December which will be followed by evaluation, and a detailed update and recommendation will be presented to Community and Leisure Panel in January.
		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.		

Key Performance Indicators									Financial Information - Budgets £'000				
KPIs	Unit	Freq.	Desired DOT	Target	Last Period	Actual	Actual DOT	Status	Budget Description	Original Budget	Emergency Budget Adjustments	December Financial Monitoring	Revised Budget
Increase in physical activity in adults.	%	Annual	↑	TBC		65.4%	TBC		General Fund Revenue Position	1403	1638	-122	2919
Increase in physical activity in children.	%	Annual	↑	TBC		53.3%	TBC		Variation Percentage		16.70%	-8.70%	108%
Reduction in inactivity levels.	%	Annual	↓	TBC		19.5%	TBC		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)				
Data from Active Lives report which runs Nov - Nov, data shown is from May 20 interim figures and full report should be available by next panel date.									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.		Communications with users. Maintaining membership loyalty by freezing payments.	