

Leaders and Corporate Affairs - Portfolio Performance Dashboard

Relevant Service Area(s)										Portfolio Holder				
HR, Environmental & Regulation (Emergency Planning), Democratic Services.										Cllr Barry Rickman				
Key Priorities		Key Activities			Key Actions									
Portfolio Priorities 2020 - 24		Key Activity 2020 - 24			Key Actions 2020		Target Date	Status Update						
Excellence in services to our residents and continuing to maintain front line services.		Deliver the Organisational Strategy and continued roll out of the smarter working initiative.			Implement actions to make the council an employer of choice.		Ongoing	By the end of 2019, the Council had distributed to all appropriate staff the right technology so that they had the ability to work remotely. The smarter working initiative has been key in enabling our staff to continue to provide the essential services to our community during a very challenging year. Engaging our staff during this very challenging year has been key. We undertook 2 employee surveys one before COVID 19 and one in the summer. We have taken steps to respond to key concerns including ensuring staff had the right tools at home which now includes an ICT Bundle (Screens and keyboards). Staff have continued to work from home where it is effective for them to do so and we have ensured that managers have regularly communicated with their staff with wellbeing support being a key priority.						
		Respond to the outcomes of the staff survey and deliver the HR Strategy to support recruitment and retention.												
Being an employer of choice.		Annual review of the economic investment in the New Forest.			Annual review of the economic investment in the New Forest.		Ongoing	This priority has become even more significant as a result of the COVID 19 pandemic and although action has been limited as a result, it will form a key part of the recovery efforts.						
					In partnership with the LEP support funding bids to government to enable improvements in infrastructure.		Ongoing	This priority has become even more significant as a result of the COVID 19 pandemic and although action has been limited as a result, it will form a key part of the recovery efforts.						
Working with regional partners to ensure the prosperity of the New Forest area.		Annual review of the economic investment in the New Forest.			Council submission to the Boundary Commission on ward boundary proposals to support electoral equality by February 2020 and implement ward boundary changes for 2023 quadrennial District elections.		Jan-21	The Council submitted its Council Size submission to the Local Government Boundary Commission for England (LGBCE) in October 2019, recommending a reduction in the number of councillors which was consequently agreed at 48. The Council went on to submit warding pattern proposals in February 2020 to support the Council size of 48. Following the publication of Draft Recommendations by the LGBCE, the Council responded to the consultation process in September 2020 and await the final decision which will be published by the LGBCE in January 2021.						
Ensuring effective democratic engagement and representation.											Work with the Local Government Boundary Commission to deliver the Electoral Review in support of electoral equality and effective local government for the New Forest area.			
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	
Proportion of service performance indicators above or on target	%	Monthly	↑	TBC		TBC	TBC		General Fund Revenue Position	68	100	7	175	
Increase in vacancies filled first time	%	Quarterly	↑	TBC		13%	TBC		Variation Percentage		147%	10.30%	157.30%	
Increase in infrastructure investment in the New Forest	£	TBC	↑	TBC		TBC	TBC		Support funding to Town & Parish Councils (£107k)					
									General Fund Capital Programme	0	0	0	0	
									Variation Percentage					
High Risks														
High Risk Area	Risk	Mitigation actions						New Risk						
Sickness levels increasing due to COVID		Where appropriate some staff have been able to self isolate and work from home, minimising the impact on service delivery. We were also able to redeploy staff during lockdown from health and leisure to Refuse to minimise the impact on service delivery.												