

Community Affairs - Portfolio Performance Dashboard

Relevant Service Area(s)	Portfolio Holder
Housing Estates Management & Support (Community Safety, CCTV, Appletree Careline), Elections and Business Improvement (Elections), Customer Services, Communications, Digital Services.	Cllr Diane Andrews

Key Priorities	Key Activities	Key Actions		
Portfolio Priorities 2020 - 24	Key Activity 2020 - 24	Key Actions 2020/21	Target Date	Status Update
Putting customers at the centre of what we do and how we do it.	Implement the new NFDC digital platform and corporate website with enhanced functionality designed around the customer.	Implement a modern customer led Website during 2020/21 in response to changing customer's needs, working with Customer Task & Finish Group and monitored by the Community Overview and Scrutiny Panel.	Mar-21	Mar-21 - The project team have almost finished work with teams from across the council, to gather requirements for a self-service platform or better online experience for customers. ICT is reviewing the requirements to determine the best combination of systems to deliver the desired outcome and the right timings for delivery alongside other projects.
Modernising customer services and responding to changing needs.	Understand and respond to residents expectations in the delivery of customer services.	Ongoing review of face to face, telephone and services available on-line.	TBC	No further update since Jan-21 - Due to Covid 19 and the closure of Information Offices, all information officers were re-trained to respond to an increase in demand of customer contact calls, opening hours were adjusted at Information Offices once most reopened in summer 2020.
Supporting the arts and cultural heritage of the New Forest.	Provide grant funding to community groups and charitable organisations who help deliver the council's objectives in the community.	Community Grants Process.	Mar-21	Mar-21 - The Cabinet, having considered the recommendations of the Community and Leisure Overview and Scrutiny Panel, and the detailed work and considerations of the Community Grants Task and Finish Group, approved Community Grant awards totalling £127,000 in revenue grants and £80,300 in capital grants for inclusion in the Medium Term Financial Plan and proposed budget for 2021/22.
Engaging with partners and the community to inform and contribute towards wider service outcomes.	Engagement with town and parish councils through the information bulletin and a review of our Statement of Partnership.	Greater engagement with Town & Parish Councils following the Task & Finish Group review of the Statement of Partnership.	2021 TBC	Mar-21 - Delayed in March 2020 due to Covid 19 outbreak, still to be kept under review for later in 2021 dependent on COVID19 response and measures easing.
Ensuring the New Forest remains a safe place to live, work and visit.	Deliver the Safer New Forest Partnership Plan.	Undertake community safety engagement sessions and deliver the Community Safety conference biannually.	Complete Nov-20	Completed Nov-20 - Community Safety, alongside our partners within Hampshire Constabulary and Hampshire Fire & Rescue Service undertook five dedicated days to engage and listen to residents views across the district. The partnership held it's community safety webinar November 2020 joined by 100+ delegates from services across the district area.
		Report on the delivery of Safer New Forest Partnership Plan to the Community Overview & Scrutiny Panel.		Mar-21 - A full briefing was given to Community and Leisure Overview and Scrutiny Panel January 2021 for final quarter of this year's Partnership Plan. The new draft Strategic Assessment was introduced which members commended and recommended.

Key Performance Indicators									
KPIs	Unit	Freq.	Desired DOT	Target	Last Period	Actual	Actual DOT	Status	
Increase in services available online.	Num	Monthly	Targets being reviewed to reflect the most appropriate metrics to monitor digital delivery.						
Increase in unique visitors to the website.	Num	Monthly							
Increase in customer ease of use score.	%	Monthly							
Number of engagement activities (Community Safety).	Num	Annually	↑	5	5	5	TBC		
Residents satisfaction survey re: crime and disorder	%	Annually	↑	95	96	96	TBC		

Financial Information - Budgets £'000				
No changes have been made since Jan-2021, the next scheduled changes will be included after the Financial Monitoring Report in Apr-21.				
Budget Description	Original Budget	Emergency Budget Adjustments	December Financial Monitoring	Revised Budget
General Fund Revenue Position	1497	115	0	1612
Variation Percentage		7.70%	0	7.70%
Covid Ambassadors (income £71k, expenditure £71k)				
General Fund Capital Position	0	0	0	0
Variation Percentage				

High Risks			
High Risk Area	Risk	Mitigation actions	New Risk
Lack of investment in technology and/or the wrong technology results in an inability to move towards digital service delivery.		Website delivery included in ICT work programme.	
Inability for the council to deliver on its key priorities as set out within its Safer New Forest strategic plan.		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.	
Lack of understanding of community needs and the ability to provide support for the needs, including with the impact of COVID19.		Community Strategy under development, Community COVID Recovery Task & Finish Group recommendations, Community Grants.	