

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 2020/21 | 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 | Mar-21 - 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. Mental Health has also been a really key issue and we have supported both employees and managers with a wealth of information including links to external support organisations, running internal training sessions and providing advice on Forestnet, through emails and on posters. We have applied to have 18 placements on the Kickstart scheme and these are currently with the Hampshire Chamber of Commerce. |
| | Being an employer of choice. | | | |
| Working with regional partners to ensure the prosperity of the New Forest area. | Annual review of the economic investment in the New Forest. | Annual review of the economic investment in the New Forest. | Ongoing | Mar-21 - The primary focus in recent months has been the continued work to support existing businesses through the Covid-19 Pandemic both through financial support and other business development initiatives. New investment and re-investment of existing business will form an important element of the economic recovery programme as the focus moves toward this. |
| | | In partnership with the LEP support funding bids to government to enable improvements in infrastructure. | Ongoing | Mar-21 - The District Council continues to work closely with the LEP and other local authorities in anticipation of and to consider forthcoming announcements from central government. At this time, specific details of the scope of such funding are not available. The Leader was appointed Public Authority Director of the Solent LEP company. The successful Freeport bid was announced in Chancellor's budget statement. |
| 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. | 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 | Mar-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. Following the publication of Draft Recommendations by the LGBCE, the Council responded to the consultation process in September 2020. In January 2021, the Local Government Boundary Commission for England published final recommendations for a Council Size of 48, with new ward boundaries. These will be implemented at the 2023 elections. |

| Key Performance Indicators | | | | | | | | | Financial Information - Budgets £'000 | | | | |
|---|---|-----------|-------------|--------|-------------|--------|------------|--------|--|-----------------|------------------------------|-------------------------------|----------------|
| KPIs | Unit | Freq. | Desired DOT | Target | Last Period | Actual | Actual DOT | Status | No changes have been made since Jan-2021, the next scheduled changes will be included after the Financial Monitoring Report in Apr-21. | | | | |
| Proportion of service performance indicators above or on target | Further work required to ensure all service level indicators are being recorded appropriately in order to give an accurate indication of performance. | | | | | | | | Budget Description | Original Budget | Emergency Budget Adjustments | December Financial Monitoring | Revised Budget |
| Vacancies filled first time | % | Quarterly | ↑ | TBC | 87% | 92% | ↑ | | General Fund Revenue Position | 68 | 100 | 7 | 175 |
| Increase in infrastructure investment in the New Forest | Further work will be required to establish baselines before increases can be quantified. | | | | | | | | Variation Percentage | | 147% | 10.30% | 157.30% |
| | | | | | | | | | 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-19. | | 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. | |
| There is a long term negative impact on the local community and economy resulting from Covid-19. | | During the pandemic the Council has worked with partners to support the local community. The operation of the Local Resource Hub, together with the voluntary sector and local community groups has supported many of the most vulnerable in the community. The use of Covid ambassadors to help keep residents & visitors safe together with the use of Applemore Health & Leisure Centre as a vaccination site are examples of the additional actions that the Council has taken to support the community and negate the impact of the pandemic. The work of the Council's Revenue & Benefit Services has enabled £XMs to be paid out to local business in order to protect the local economy. The support for the successful Solent Freeport provides an opportunity for future jobs. | |