

Business, Tourism and High Streets - Portfolio Performance Dashboard										Portfolio Holder - Cllr Michael Harris				
Quarter 4 - January 1 2022 - March 31 2022														
Key Priorities		Key Activities				Key Actions								
Portfolio Priorities		Key Activity		Specific Actions		Target Date	Status Update							
Continuing to work with partners and businesses to grow the New Forest economy.		Identify all businesses within the district and target engagement		Identify all businesses within the district using a range of sources and continue to engage with businesses on a regular basis using business e-news email contact		N/A	The Economic Development team have data on key employers in the district and are regularly reviewing and updating this resource to help inform and target businesses engagement activities. The business support enews continues to be the primary form of communication with over 3,600 businesses across the district receiving it on a regular basis							
		Work in partnership to increase the uptake of apprenticeships and upskilling opportunities		Work in partnership to increase the uptake of apprenticeships and upskilling opportunities, including through Solent Apprenticeship Hub		N/A	Whilst NFDC cannot directly influence the uptake of apprenticeship places by residents; work to promote the value of apprenticeships schemes to businesses, as well as the support available to employers, has been ongoing throughout the period. Liaison with the local Job Centre Plus is ongoing which enables each party to promote their services through engagement with either job seekers or the District's residents and businesses. In addition, the ED team have worked closely with other providers of skills training for businesses, including the Solent Growth Hub, to ensure opportunities are taken up by businesses. The NFDC supported Central and West Hampshire Youth Employment Hub helps young people to find routes into employment & skills training.							
		Encourage inward investment for the New Forest		Work with partners to set up the youth employment hub and collaborate on New Forest Young Entrepreneurs		N/A	The Central & West Hampshire Youth Employment Hub is a partnership between NFDC, Eastleigh Borough Council, Test Valley District Council, Winchester City Council and the DWP (Department for Work & Pensions). The Hub connects, listens to and provides solutions for young people to find employment and help secure their futures. At the hub, young people gain help, support and advice on a range of training and employment opportunities and are informed about local activities, such as local youth groups, sports clubs, drama, art groups and activity sessions. The project works closely with employers, training providers, schools and colleges. By 31/03/2022 the hub had provided ongoing support to 29 young people via the 'face to face' New Forest hubs in Brockenhurst & Totton, of these 8 were supported into paid employment or helped to remain in employment. Others received a range of ongoing support including help to access voluntary work or work experience and/or help to access education and training. The number of young people being supported through the Brockenhurst hub was restricted by room capacity at Brockenhurst College, however this has been resolved by the hub relocating to Brockenhurst Masonic Hall commencing April 2022. Information is available on our website at https://newforest.gov.uk/article/1107/Employment-skills-and-training-support							
		Establish a single point of entry to the council for businesses		Establish a single point of entry to the council for businesses by 2022		Completed	The NFDC website provides a clear route of entry to information and support for businesses, across the range of services provided by NFDC and its partners. The ED team administered webpages are reviewed regularly, and data on web pages views analysed, to ensure content is up to date and responsive to the needs of businesses and the new opportunities provided by NFDC and partners. This work is reinforced by messaging in the business support enews which also helps to clarify routes to the relevant council services.							
		Lobbying for essential improvements in broadband and mobile connectivity.		Lobby and work with partners to improve broadband and mobile connectivity		Identify options for improved connectivity in the district and develop an action plan		N/A	In order to inform this work programme, the team are working with Planning GIS support to produce maps showing access to broadband across the district. The findings of this work will be reported to a future COSP meeting					
Helping businesses, industries and High Streets respond to social, environmental and technological changes and innovation.		Support networking for changing High Streets. Encourage direct communication with landlords to consider new and vibrant uses for vacant premises for community or economic use		Establish a programme of activities across the year to support an increase in footfall in our High Streets, commencing with an online conference for local High Street businesses and stakeholders		20/10/2021	Initiatives have been in place throughout this period to support our New Forest high streets. The New Forest Shop Doctor programme aims to improve the customer experience in identified town centres through a series of Shop Doctor (Mystery Shopper) visits. The programme prioritised local independent retail and hospitality businesses enabling those participating to identify individual areas of strength and weakness, resulting in a higher quality standard of retail and hospitality provision. The New Forest Shop Doctor project started in January 2022 in Fordingbridge, Lymington & Pennington, Ringwood & Totton and quickly recruited 82 participant businesses. The mystery shopper visits have been completed and the confidential reports will be delivered to the participating businesses in April 2022. In early April, feedback events were held in each of the 4 towns to provide generic feedback on the strengths and weaknesses of each towns customer service provision. A detailed report will be provided to a future COSP meeting. The Shop Dr project compliments other initiatives, funded by the Welcome Back Fund, to measure and increase footfall in high streets.							
		Encourage communities to maintain behavioural changes developed during the pandemic around shopping locally to support the green economy		Launch new programmes and networks with partners to enhance support for businesses in the district		N/A	This portfolio is working with partners to ensure businesses have access to information, investment and support to respond to social, environmental and technological changes and opportunities to benefit from innovation. These opportunities are promoted widely through the ED team's own business communication channels as well as through liaison with partners.							
		Supporting the visitor economy across the New Forest district		Work with Go New Forest to promote tourism within the New Forest		Work in partnership with Go New Forest to share key messages. Promote wider use of the of the district in order to manage capacity and improve visitor experience		N/A	Regular liaison is ongoing with Go New Forest to share key messages. Through the Welcome Back Fund, NFDC has commissioned Go New Forest to develop and deliver a marketing campaign to highlight and support local businesses and encourage visitors to high streets and town centres.					
Continuing to promote the New Forest as a filming destination.				Forge connections with location finders within the filming industry to promote the New Forest as a filming location		N/A	This portfolio is working closely with Creative England (now Creative UK) to promote the New Forest to film location finders. In addition, Film New Forest is working with Creative UK to develop a video resource for location providers to help them better promote their specific location and ensure their entry on the Film New Forest location database meets the needs of location scouts. This will ensure that Film:New Forest can offer a wide range of locations and residents and businesses benefit from income generated by film and TV productions.							
Key Performance Indicators									Financial Information - Budgets £'000					
KPIs		Unit	Freq.	Desired DOT	Target	Last Period (Cum)	This Period (Cum)	Actual DOT	Status	Budget Description	Original Budget	September/November/February Financial Monitoring	May Financial Monitoring/Outturn	Outturn
Apprenticeships within the district		Num	Annual	↑	Monitor	-0.29	Data for 21/22 not available			General Fund Revenue Position	296	35	-54	277
Businesses engaged in the economic development programme *The high number is due to Covid grant schemes throughout 2021/22		Num	Q	↑	100	730	1042	↑		Variation Percentage		11.82%	-18.24%	93.58%
Subscribers to 'Helping local businesses grow' e-news		Num	Q	↑	3000	3689	3699	↑		Supporting Narrative	MAY MATERIAL VARIATIONS - Economic Development Salary savings and supplies & services underspends (-£45k) OUTTURN MATERIAL VARIATIONS - Corporate underspends (-£9k)			
Participants in initial High Streets online conference		Num	Q	↑	30	57	One-off event	N/A						
Participants in European Regional Development Fund business network		Num	Q	↑	The ERDF project has not yet begun					High Risks				
Participants in Youth Employment Hub		Num	Q	↑	100	n/a	29.00	↑		High Risk Area	Risk	Mitigation Actions		New Risk
Participants in New Forest Young Entrepreneurs		Num	Q	↑	New Forest Young Entrepreneurs programme has not begun					Covid-19 impact on the local economy				
Value of grants distributed		£	Q	N/A	£1.7m by March 2022	£1.13m	£1.7m	↑	all ARG funds fully allocated by 31/03/22	The ED team fully allocated the Government Covid Support 'Additional Restrictions Grants' for businesses impacted by Omicron by the deadline of 31 March 2022. The ED team will continue to help mitigate the ongoing impacts of covid on the districts businesses by providing support and information to ensure they have the tools they need to improve resilience and productivity. Much is dependent on the ongoing risk from Covid and any further restrictions affecting the economy.				
Film New Forest - Value of filming in the district		£	Q	↑	£75,000	£81,250	£234,750	↑		Insufficient labour supply and/appropriately skilled labour supply amongst the New Forest workforce to support the delivery of the Freeport and the wider growth agenda				
New Forest locations available to Film & TV productions via the Film:New Forest locations database		Num	Q	↑	80	80	81	↑		Covid-19 has accelerated the decline of retail nationally with varying impact on the health of New Forest High Streets				
										Annual monitoring of vacancy rates and footfall monitoring in place. Using planning system to promote mixed uses within town centres.				