

Leaders - Portfolio Performance Dashboard									Portfolio Holder - Cllr Edward Heron			
Quarter 4 - January 1 2022 - March 31 2022												
Key Priorities		Key Activities				Key Actions						
Portfolio Priorities		Key Activity		Specific Actions		Target Date	Status Update					
Ensuring sustainability is at the centre of our decisions to preserve resources and the environment for future generations		Development of a strategy and action plan that ensures sustainability underpins all of our actions		All council projects to demonstrate sustainability in their outcomes and the best use of assets		N/A	Across the council services continue to deliver climate change initiatives as set out in the action plan. A successful recruitment of a climate change manager has been undertaken to lead this cross-cutting work. The terms of reference for the officer steering group have been agreed and it will meet regularly from June. Housing Development - The redevelopment of an underused and semi-derelict garage court at Ladycross, Hythe, where we are replacing 37 garages with 6 new-build houses which are being built to enhanced standards that will reduce carbon emissions, including the benefit of air source heat pump technology. At Gorse Close, New Milton, building work is underway to demolish 3 council owned houses that were structurally unsound and we are replacing them with six flats which are again being built to enhanced standards that will reduce carbon emissions, including the benefit of air source heat pump technology. Estates - Replacement PV panels at LTH last summer with much improved performance. Enhanced PV will be provided to 4 of the new buildings at Crow Lane (555 square metres altogether which should be enough to supply electricity to average users of said buildings) Also Crow Lane, we have asked for EV charging points to all units and we are seeking a BREEAM "very good" designation for the development overall.					
		Ensure that all council assets are used in the most sustainable way to support communities and the local economy										
Working with regional and local partners to ensure the prosperity of the New Forest area		Work with partners to deliver the greenest Freeport, securing sustainability and prosperity for the New Forest area		Actively contribute to the development of the Solent Freeport		N/A	Government have approved the OBC+ for the Freeport and the full business case has been submitted. Waterside tax sites have been designated. A launch event is planned for June and discussions are underway to establish a Waterside Skills discussion with the two Colleges and key partners. Funding has been made available to support enhanced regeneration capacity that will support with this ongoing agenda.					
		Actively engage with partners, including the Hampshire & Isle of Wight Local Government Association, in exploring a County Deal		Actively engage with Government and Hampshire and Isle of Wight partners in exploring a County Deal		N/A	A series of themed workshops have taken place throughout December and with NFDC officers in attendance. Following the Levelling Up White Paper the Government published the Levelling up and Regeneration Bill in May 22 which provides greater clarity on the framework for devolution. The Council is working with Hampshire County Council and other authorities to secure Government agreement to move forwards an ambitious pan Hampshire proposal for the next round of consideration.					
		Annual review of the economic investment in the New Forest		Annual review of the economic investment in the New Forest		N/A	Key indicators on the state of the local economy are being closely monitored. Officers in process of commission a current economic profile of the New Forest, from the intelligence unit at the HCC work has now been commissioned to increase understanding skills issues across the waterside. A study of skills issues across the waterside has been completed.					
Being an employer of choice		Deliver the Organisational Strategy and respond to changes in working arrangements through the continued roll out of the smarter working initiative, looking at where and how our staff work		Implement actions to make the council an employer of choice and continue to implement smarter working initiatives responding to the changes in where and how our people work		N/A	We continue to offer employees the benefit of hybrid working under the WorkSmart initiative where possible. A review of the WorkSmart policy will take place this summer. We are using our Employee Assistance Programme to offer online classes on Fitness, Health and Wellbeing until December 2022. Employees are able to access this on their own devices at a time suitable for them. We have undergone a procurement exercise for a shared cost AVC provision using salary sacrifice. The details of this will be out to employees by the end of June. We increased the rate of pay for our apprentices in their first year to make them more attractive to potential candidates.					
		Respond to the outcomes of the staff survey and deliver the HR Strategy to support recruitment and retention										
Excellence in services to our residents and continuing to maintain front line services						N/A	Crosscutting priority - Individual services continue to monitor their own performance, including the use of customer experience metrics within areas such as Housing, Customer Services, Digital and the Careline service. To ensure residents views are reflected in service delivery, and maintaining performance at the level expected, work commenced on developing a resident's survey for delivery during 2022/23. This will help inform our future plans.					
Ensuring effective democratic engagement and representation						Complete	Work is now being undertaken to implement the changes arising from the review ahead of the May 2023 District and Parish elections with additional resources approved to ensure delivery and democratic engagement in these changes. Engagement with Town and Parish Councils is being undertaken to support their preparation for next years elections in this new context.					
Key Performance Indicators									High Risks			
KPIs	Unit	Freq.	Desired DOT	Target	Last Period	This Period	Actual DOT	Status	High Risk Area	Risk	Mitigation actions	Risk
Portfolio indicators above or on target*	%	Q	↑	Monitor	57%	58%	↑	Yellow	Pressure on business resilience due to Covid related absence and diversion of resource, coupled with shortages in the labour market and likely cost of living and inflationary budget pressures.	High	Where appropriate some staff have been able to self isolate and work from home and additional resource has been utilised where possible, minimising the impact on service delivery. Reflect changing labour market and plan for future recruitment and retention as part of the workforce strategy to maintain a strong offer as an employer of choice. The Council is planning to review its pay bands for Grades 1-8 to take in to account the rise in the minimum wage and likely pay settlement for the sector.	High
Vacancies filled first time	%	Q	↑	Monitor	71%	80%	↑	Green				
Level of customer satisfaction	%	Q	↑	Resident survey commissioned for delivery during 2022/23 to ensure cross cutting data to inform strategic delivery				Yellow	There is a short term cost of living impact that is accentuating some of the negative impact on the local community and economy resulting from Covid-19	High	During the pandemic the Council has worked with partners to support the local community. The continued 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 work of the Council's Revenue & Benefit Services and the Economic Development Team has enabled £60m 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 and the Council is proactively working with partners to seek assurance that appropriate pathways exist to ensure local residents benefit from future growth.	High
Number of projects that NFDC are leading on with key partners that will result in more sustainable use of assets	Num	Q	↑	A set of indicators will be developed to ensure delivery of the Climate Change action plan								
*Includes KPIs with targets or baselines												
Financial Information - Budgets £'000									Uncertainty over the devolution agenda impacts on strategic direction			High
Budget Description	Original Budget	Sept/Nov/Dec Financial Monitoring	May Financial Monitoring / Outturn	Outturn								
General Fund Revenue Position	435	0	-34	401								
Variation Percentage		0.00%	-7.82%	-7.82%								
Supporting Narrative	MAY; Registration of Electors savings (-£47k), Election NFDC various by-elections (+£25k) OUTTURN; Corporate Savings allocated across portfolios (-£12k)											
General Fund Capital Programme	0	0	0									
Variation Percentage												