

Leaders - Portfolio Performance Dashboard															
Quarter 2: 1st July - 30th September 2022							Portfolio Holder - Cllr Jill Cleary								
Key Priorities		Key Activities				Key Actions									
Portfolio Priorities		Key Activity		Specific Actions			Target Date	Status Update							
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		Continue to work to deliver the Solent Freeport with a focus on the development of skills and education, including working with the Education Sector and the Waterside Skills Forum			Ongoing	The Council has supported the submission of the Solent Freeport FBC and awaits HM Treasury approval. The Freeport Board submitted an EoI to enter into the Investment Zone programme with the Council as the significant local planning authority indicating that support was conditional on no reduction to any environmental designation or protections. The Waterside forum has re-formed, held it's first meeting in November 2022 and will meet quarterly going forwards.								
	Actively engage with partners, including the Hampshire & Isle of Wight Local Government Association, in exploring a County Deal					Ongoing	A draft Prospectus has been developed and has been discussed positively as a next wave bid with Ministers. Hampshire County Council is leading discussions and is seeking support for a pan-Hampshire proposal. There have been delays to progress due to changes at national government level.								
			Develop a UK Shared Prosperity Fund Local Investment Plan to deliver the three investment priorities of Community and Place, Supporting Local Business and People and Skills			Ongoing	Cabinet approved projects to be submitted as part of the bid in July. Bid submitted 1 Aug 2022 with support from partners. Still awaiting government feedback, Rural England Prosperity Fund now launched with bid submission 30th November 2022.								
	Annual review of the economic investment in the New Forest		Annual review of the economic growth and inward investment in the New Forest			2022/23	Continuing dialogue with developers, land owners, existing and potential investors, HCC, LEP and DIT (Department for International Trade) to support and facilitate growth and investment in the District. Planning permission for Solent Gateway now issued, further applications to approve detailed matters expected shortly. Commercial Agents appointed to market sites.								
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					2022/23	Two-week staff consultation has been completed. Review of hybrid working report taken to EMT to agree changes to the existing policy. Overwhelming support from staff to continue to offer hybrid working. Final policy has now been issued and Forestnet updated accordingly.								
	Respond to the outcomes of the staff survey and deliver the HR Strategy to support recruitment and retention					2022/23	Draft staff survey considered by EMT. In house design should enable the form to be completed and analysed without the cost of external support. The survey was launched during November with a closing date of the 9th December, and output will be reviewed by EMT and the wider leadership team. The HR Strategy will need a light touch review this year and will be picked up by the People Strand of the Transformation Programme.								
Excellence in services to our residents and continuing to maintain front line services			Identify and deliver a programmed approach to assets, services, and ways of working through a council-wide focus on transformation to further enhance modern working practices that meet the needs of our staff in delivering services that meet the needs of our residents			Ongoing	A report was presented to October Cabinet setting out drivers and opportunities for change in support of the transformation programme, including an indicative approach to how the transformation programme could be shaped over the next few months with the support of a third party specialist. Initial work has commenced with Ignite to develop an opportunity assessment which will be shared early in 2023. This will support the development of a full business case to be presented to the new administration for consideration during 2023. The officer Capital and Change board continues to review the development and oversight of the Council-wide approach to change and delivery of the transformation programme aligning, where appropriate, projects and initiatives with strategic direction and the transformation workstreams.								
Ensuring effective democratic engagement and representation						Ongoing	The Elections 2023 Project Board continues to provide oversight of the delivery of the extensive electoral changes, including ward boundary and legislative changes, on a monthly basis. These changes are being widely communicated to ensure electors understand the impact and any action they need to take with leaflets being sent as part of the annual canvass. Dedicated webpages have also been established containing information on all changes, both local and national. Ward boundary changes have been further supported by drop in sessions for members and Town and Parish Clerks during the summer which were well attended and helped inform the Polling Places and Districts review. The ward boundary changes have been reviewed and checked by a consultant from the Association of Electoral Administrators (AEA) who has provided assurance that this has been approached with logic and rigor which gives us confidence in the accuracy of these fundamental changes. In addition, the revised electoral register has now been published.								
Key Performance Indicators									Financial Information - Budgets £'000						
Quarterly KPIs		Unit	Freq.	Last Quarter	Target	This Quarter	Desired DOT	Actual DOT	Status	Budget Description		Original Budget	July Cabinet	November Cabinet	Latest Budget
Portfolio indicators above or on target		%	Q	78%	Monitor	78%	Up	-		General Fund Revenue Position		496	85	53	634
Vacancies filled first time		%	Q	81%	85%	80%	Up	Down		Variation Percentage			17.1%	10.7%	27.8%
Subscribers to residents' email		% of residents	Q	8.5%	14%	8.6%	Up	Up		Supporting Narrative		Investment in Corporate Priorities: Climate Change Manager Virement £37k & Resident Insight Virement £35k. Additionally, changes to Pay Spine £1k, Register Of Elector Canvass savings -£20k			
Annual KPIs		Unit	Freq.	2021	Target	2022	Desired DOT	Actual DOT	Status	General Fund Capital Programme		500	0	0	500
Average customer rating of residents' email (usefulness, ease of understanding, relevant information)		Score out of 10	Annual	9.0	9.0	9.33	Up	Up		Variation Percentage			0.0%	0.0%	0.0%
Level of customer satisfaction with Council services		%	Annual	N/A	60%	Available Dec/Jan	Up	N/A		Supporting Narrative					
High Risks															
High Risk Area				Prob.	Impact	Score/RAG	Mitigation actions					Prob.	Impact	Score/RAG	
Pressure on business resilience due to labour market pressures, skills shortages and likely cost of living and inflationary budget pressures				3	3	9	There is an ongoing assessment of the impact of these pressures on the Council's workforce, and where flagged as a specific issue causing recruitment or retention issues this is able to be addressed through the policy framework adopted. Signposting for wider support for employees has taken place as well as promotion of our wider benefit package. The Council also supports wider business resilience through our economic development town centre actions and business support.					3	2	6	
Cost of living rises will have a negative impact on the local community and wider economy				4	3	12	The Council continues to work hard to promote and support the wider economy and is seeking to maximise the opportunities of initiatives such as the Freeport to raise skills levels, create employment and therefore potential increased income for residents. The Council will also continue to distribute any government funding initiatives, and is working alongside our partners, including the Local Partnership Campaign Manager to explore and promote further support to households.					3	2	6	
Uncertainty over the legislative and national policy framework will impact on strategic direction and local decision making				3	3	9	This risk is mitigated through political and officer networks where specific concerns can be raised. This includes the Local Government Association and District Council network. Also through attendance at meetings and close liaison with partners, including with Hampshire County Council and the wider authorities. Specific risks will also be flagged through relevant project boards, and if appropriate in service risks registers.					3	2	6	
Potential impacts dependent on the level of winter energy resilience				3	3	9	Business Continuity and Threat Response plans being reviewed. Specific power outage protocol being drawn up and back-up power options being investigated.					2	2	4	