

Business, Tourism and Highstreets Portfolio Performance Dashboard															
Quarter 2: 1st July - 30th September 2022								Portfolio Holder - Cllr Michael Harris							
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			Ongoing	The Economic Development team are exploring the options for subscription to a businesses' intelligence system and will provide an update in due course. The business support e-news continues to be the primary form of communication with over 3,500 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			Ongoing	Liaison with the local Job Centres is ongoing. 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 Team Leader attends the Brockenhurst College Employer Partnership Forum and works with the college to promote work placement and other opportunities to local businesses.								
			Work with partners to set up the youth employment hub and collaborate on New Forest Young Entrepreneurs			Ongoing	By the end of Q2 22/23 the Central & West Hampshire Youth Employment Hub had provided ongoing support to 86 young people via the 'face to face' New Forest hubs in Brockenhurst & Totton. In addition a Youth Employment Hub outreach event was held at Blackfield where 14 young people, or their parents and guardians, received advice and information for the next steps in their careers. The Department for Work & Pensions (DWP) provides the majority of funding to support Youth Employment Hubs. Unfortunately DWP confirmed in September 2022 that due to a review of funding for all Hubs across the Country, funding for the Central & West Hampshire Youth Employment Hub will not be renewed after the end of the project on 31 October 2022. The ED team will work with partners to ensure young people have access to alternative sources of information and advice. During this period the Economic Development team also started the procurement process for delivery of a business's start up campaign, to be undertaken later in the year. Progress on this initiative will be included in the Q3 dashboard update.								
	Encourage inward investment for the New Forest					Ongoing	Work is ongoing with partners such as the Growth Hub and Get Set for Growth Solent to ensure New Forest businesses have access to grants and finance to support investment in their business. The team have also promoted schemes that will support efficiency savings within businesses such as free energy audits and the LoCASE grants for investment in energy efficient installations. The Ex Head and ED Team Leader have regular liaison meetings with the Partnership Manager for the Department for International Trade (DiT), to identify key inward investment enquiries and to share progress on key investment sites etc. The Ex Head is liaising with the DiT over their proposed visit to Freeport tax sites during Q3 22/23.								
	Establish a single point of entry to the council for businesses		Establish a single point of entry to the council for businesses by 2022/23			Ongoing	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, and the ED team act as 'triage' for those businesses that do not know which route to take. This work is ongoing.								
Lobbying for essential improvements in broadband and mobile connectivity.	Lobby and work with partners to improve broadband and mobile connectivity		Identify and map areas of poor connectivity to assess the potential impact on businesses and inform the future action plan			Ongoing	Initial mapping showing access to broadband across the district has been completed. During this quarter, the Ex Head & ED Team Leader met with the Programme Director, Hampshire Superfast Broadband Programme. The details of this update were submitted to Corporate Affairs and Local Economy Overview and Scrutiny Panel in September 2022.								
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			Ongoing	This work is ongoing. At the end of this quarter, the Economic Development team started the procurement exercise for delivery of a new Shop Doctor programme for 2023. The results from the 2022 Shop Doctor programme were submitted to Corporate Affairs and Local Economy Overview and Scrutiny Panel in September 2022.								
			Launch new programmes and networks with partners to enhance support for businesses in the district			Ongoing	During this quarter, the ED team worked with IOW Council to develop the ERDF Rural Productivity Hub & Spokes project. Delivery of the business support programme will commence in Q4 2022/23.								
	Encourage communities to maintain behavioural changes developed during the pandemic around shopping locally to support the green economy					Ongoing	This work programme is ongoing and is linked to the other high street initiatives described above.								
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 district in order to manage capacity and improve visitor experience			Ongoing	Regular liaison is ongoing with Go New Forest to share key messages.								
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			Ongoing	The Film: New Forest project promotes the New Forest to film & TV location finders. In order to ensure the district can offer a wide range of locations, a recruitment campaign for new locations was undertaken in this quarter. This will also bring income generation opportunities for the district's residents and businesses. A locations recruitment event was held on 21 September at which prospective location owners heard from the ED team who explained the role of the New Forest Film office as well as from a location manager on what they look for in a location and from Beaulieu Enterprises who have hosted a number of film & TV productions.								
Key Performance Indicators								Financial Information - Budgets £'000							
Cumulative KPIs		Unit	Freq.	Last Quarter	Annual Target	This Quarter	Desired DOT	Actual DOT	Status	Budget Description		Original Budget	July Cabinet	November Cabinet	Latest Budget
Businesses engaged in the business engagement programme		Num (cumulative)	Q	91	100	114	Up	Up		General Fund Revenue Position		297	57	-18	336
Film New Forest - Value of filming in the district		Num (cumulative)	Q	£53,700	£75,000	£75,800	Up	Up		Variation Percentage			19.2%	-6.1%	13.1%
Quarterly KPIs		Unit	Freq.	Last Quarter	Target	This Quarter	Desired DOT	Actual DOT	Status	Supporting Narrative		Economic Development Staff Vacancies -£19k, Changes to Pay Spine £1k			
Subscribers to 'Helping local businesses grow' e-news		Num	Q	3679	3000	3575	Up	Down							
New Forest locations available to Film & TV productions via the Film:New Forest locations database		Num	Q	78	80	117	Up	Up							
High Risks															
High Risk Area				Prob.	Impact	Score/RAG	Mitigation actions				Prob.	Impact	Score/RAG		
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 .				3	2	6	Work with partners and through the Freeport to provide a package of skills/upskilling and training to ensure supply of labour and ensure that local residents can benefit from growth.				3	2	6		
The broader economic climate is deteriorating, with a recession expected. Hospitality, leisure and small businesses are expected to be particularly impacted, with varying impact on the health of New Forest High Streets.				3	2	6	Annual monitoring of vacancy rates and footfall monitoring in place. Proactive campaigns are in place (as outlined above) to promote our highstreets win order to support businesses in improving their resilience and retaining their market share. Using planning system to promote mixed uses within town centres.				3	2	6		