

Leaders - Portfolio Performance Dashboard															
Quarter 3: 1st October - 31st December 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 has signed the MoU with Government to enable the Freeport to move forwards. The Waterside Steering group has been re-established holding its first meeting in November. It was well represented and will be meeting quarterly. The Freeport skills agenda will be taken up within a newly established skills forum which is being led by the Solent LEP with representation from NFDC, Brockenhurst and Totton College.						
	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. Following first wave deal announcements in December Hampshire County Council are seeking to restart discussions with Government. NFDC will engage as discussions progress to ensure that local priorities are reflected in future work.						
	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.						
				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	Confirmation received from government on the UK Shared Prosperity Fund. Work now underway on projects scheduled to be developed and/or delivered in 2023/24 financial year. Rural England Prosperity Fund submitted on the 30th November 2022. Work now underway to set out how the Fund will be administered to local rural businesses. Update to be reported to Cabinet in March 2023.						
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	The hybrid working policy has been produced and is up and running. An Organisational Design Strategy will be developed to support the Transformation programme.						
	Respond to the outcomes of the staff survey and deliver the HR Strategy to support recruitment and retention							2022/23	There were 323 responses to the Employee Engagement survey which equates to 41% of staff. This is well above our previous return rates. The information will now be analysed with an overall corporate view and then services will be provided with the data for their individual areas. An overall action plan will be produced to ensure that opportunities for improvement are not missed and that appropriate feedback is given to staff. These findings will also be a valuable input into 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	The findings of the third-party specialist, Ignite, are under consideration and will be used to shape the next steps in the proposed approach to the transformation programme and inform the business case to be presented to the new administration during 2023. Opportunities identified will now be validated and prioritised, and a detailed plan formulated for delivery of the programme including approach, resources, and implementation. At the centre of the transformation programme will be the efficient provision of services designed around the needs of our residents.  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	Preparations are well underway for the May 2023 District and Parish elections. These will be the first elections under the new ward boundary arrangements following the electoral review and with the new Election Act requirements, most significantly the introduction of Voter ID in polling stations. All this work continues under the stewardship of the monthly project board.  Electors have been informed of any changes affecting their ward or polling station arising from the boundary changes. Focus is now being given to ensuring electors are aware that they will need to provide photographic ID in polling stations at the May elections and alerting them to the process for applying for a free Voter Authority Certificate if they do not currently have a suitable form of ID. The Government portal for applications went live on 16 January and this is further supported by a paper application form. Support for completing the application will be available at the Information Offices and over the phone through Customer Services. Communication with our residents on these changes is seen as a key priority.						
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	Jul/Nov Cabinet	February Cabinet	Latest Budget
Portfolio indicators above or on target		%	Q	78%	Monitor	75%	Up	Down		General Fund Revenue Position		496	74	0	570
Vacancies filled first time		%	Q	73%	85%	74%	Up	Up		Variation Percentage			14.9%	0.0%	14.9%
Subscribers to residents' email		% of residents	Q	8.6%	14%	8.63%	Up	Up		Supporting Narrative					
Annual KPIs		Unit	Freq.	2021/22	Target	2022/23	Desired DOT	Actual DOT	Status	General Fund Capital Programme		0	0	0	0
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		%	Two-yearly	N/A	60%	78%	Up	N/A		Supporting Narrative		Sustainability Fund - £500k base budget transferred to Environment & Coastal Portfolio			
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		