

Business, Tourism and Highstreets Portfolio Performance Dashboard															
Quarter 3: 1st October - 31st December 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		Economic Development, along with other Hampshire councils, have subscribed to the Beauhurst business intelligence system which will assist targeted businesses engagement. 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		DWP funding for the Central and West Hampshire Youth Employment hub finished in November 2022. In January 2023, on behalf of Economic Development, business support providers IncuHive will deliver a programme of support for start-up businesses and the self-employed.						
		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 ED 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 Executive 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.						
		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			Complete		Initial mapping showing access to broadband across the district has been completed. During this quarter, the Executive Head and 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 completed the procurement exercise for delivery of a new Shop Doctor programme for 2023. This will provide independent high street retailers and hospitality businesses in Hythe, New Milton (incl. Barton on Sea), Lyndhurst, Milford On Sea and Brockenhurst with independent feedback and suggestions to improve the customer experience. Surveys of visitors to high streets in Fordingbridge and Totton will also be undertaken in 2023 and will provide useful feedback.						
				Launch new programmes and networks with partners to enhance support for businesses in the district			Ongoing		During this quarter, the ED team worked with the University of Portsmouth to develop the ERDF Rural Productivity Hub & Spokes Business Boost programme. Delivery of this programme will commence in February 2023 and will provide 20 businesses with support and mentoring to grow and improve resilience.						
		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. This brings income generation opportunities for the district's residents and businesses. During this quarter the Film New Forest website was refreshed and navigation to the wide range of New Forest filming locations was improved for location scouts and those wishing to register their location.						
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/November Cabinet	February Cabinet	Latest Budget
Businesses engaged in the business engagement programme		Num (cumulative)	Q	114	100	186	Up	Up		General Fund Revenue Position		297	39	-26	310
Film New Forest - Value of filming in the district		Num (cumulative)	Q	£75,800	£75,000	£84,300	Up	Up		Variation Percentage			13.1%	-8.8%	4.4%
Quarterly KPIs		Unit	Freq.	Last Quarter	Target	This Quarter	Desired DOT	Actual DOT	Status	Supporting Narrative		Q3 : -£26k Salary savings due to vacancies			
Subscribers to 'Helping local businesses grow' e-news		Num	Q	3575	3000	3525	Up	Down							
New Forest locations available to Film & TV productions via the Film:New Forest locations database		Num	Q	117	80	99	Up	Down							
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 in 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	