

Planning and Infrastructure - Portfolio Performance Dashboard

| Relevant Service Area(s) | Portfolio Holder |
|---|-------------------|
| Housing Strategy and Development, Planning Policy & Strategy, Development Management, Street Scene, Open Spaces | Cllr Edward Heron |

| Key Priorities | Key Activities | Key Actions | | |
|--|---|--|----------------------------|---|
| Portfolio Priorities 2020 - 24 | Key Activity 2020 - 24 | Key Actions 2020 | Target Date | Status Update |
| Delivering the vision of the local plan and encouraging development that meets local needs and delivers positive, economic, social and environmental outcomes. | Enable the delivery of development set out in the Local Plan supported by appropriate infrastructure. | Deliver actions in Housing Delivery Action Plan and monitor through an annual report to Cabinet. | On going | On going actions focus for 2021 infrastructure delivery across split ownership sites -Authority Monitoring Report 2021. |
| | | Review all Supplementary Planning Documents. | Dec-21 | SPD to be updated in 2020 - Refuse and Recycling SPD/Parking SPD/Mitigation of Recreational Impact SPD/Climate Change SPD/Totton Town Centre/Play Strategy SPD/Skills and Employment SPD. |
| | | Review the Community Infrastructure Levy Process. | Dec-21 | CIL process review and review of infrastructure needs to inform the 2021 Infrastructure Funding Statement. |
| | | Design and deliver new ICT system to modernise delivery of the service by 2021. | Project complete July 2022 | Procurement process to run Jan-April 2021.May-Oct 2021 system development with approved supplier(process reviews) Oct-Dec system testing and data cleansing. |
| | Deliver additional open space, play equipment, sports provision, cycling and walking opportunities and habitat creation areas. | Develop and deliver an annual programme of recreational mitigation projects. | On going | Projects 2021 Fawley (Gang Warily) Bartley Park /Sweatford Water/Ringwood Castleman trail/Avon Valley Ringwood. |
| Ensuring building control are engaged at the earliest stage to make future in development projects safe. | Increase the number of developments that use NFDC Building Control Service. | Increase the market share for Building Control to ensure the safety of development. | Ongoing | Market share remains steady and has increased by 8% since Jan-19. Market share fell to 44% in May-20 but has recovered and risen to 57% as captured in Oct-20. |
| Working with partners, applicants and developers to ensure a positive, timely and enabling attitude to development. | Progress work on the Joint Strategy for South Hampshire. | Work with PFSH to create evidence base for employment/housing and transport needs and test alternative development strategies. | On going through 2021 | Consultants appointed in 2020 and alternative development strategies agreed between partners. |
| Using contributions to deliver projects that mitigate the impact of development on the natural environment. | Review car parking infrastructure and technology. | Actions and recommendations from car parking review to be reported Environment Overview & Scrutiny Panel by March 2021. | | Potential review of parking provision across District. |
| | Ensure that all development within the district is resilient to climate change and creates healthy environments for our residents to live in. | Task and Finish Group to be established in Q1 2021. | | Local Plan Part 1 provides high level policy detailed work in 2021 including construction/air quality/cycling and walking/reducing need to travel/BNG/Nature recovery/carbon off setting. |

| Key Performance Indicators | | | | | | | | | Financial Information - Budgets £'000 | | | | |
|---|----------|---------|-------------|------------|-------------|------------|------------|--------|---|-----------------|------------------------------|-------------------------------|----------------|
| KPIs | Unit | Freq. | Desired DOT | Target | Last Period | Actual | Actual DOT | Status | Budget Description | Original Budget | Emergency Budget Adjustments | December Financial Monitoring | Revised Budget |
| Increase in the number of houses completed each year (as set out in the Annual Authority Monitoring Report). | Num | Annual | ↑ | 300 units | | 308 | TBC | | General Fund Revenue Position | 1361 | 335 | -25 | 1671 |
| Increase in the number of mitigation projects delivered each year. | Num | Annual | ↑ | 6 | | 0 | TBC | | Variation Percentage | | 24.61% | -1.84% | 22.78% |
| Total amount of Community Infrastructure Levy (CIL) spent. | % | Annual | ↑ | 35% | | 6% | TBC | | Supporting Narrative Parking and Planning income losses partially offset and covered by the Sales, Fees & Charges Income Support Scheme | | | | |
| Increase in the total amount of open space play and sports provision, and cycling and walking infrastructure delivered each year. | Projects | Annual | ↑ | 5 projects | | 4 projects | TBC | | | | | | |
| Increase in NFDC Building Control Market Share. | % | Monthly | ↑ | 65% | | 57% | TBC | | General Fund Capital Programme | 1192 | -688 | | 504 |
| | | | | | | | | | Variation Percentage | | -57.72% | | -57.72% |
| | | | | | | | | | Supporting Narrative Review of delivery of Open Space, Transport & Mitigation Schemes | | | | |

| High Risks | | | |
|---|------------|--|----------------|
| High Risk Area | Risk L & I | Mitigation actions | New Risk L & I |
| Competitors in the private sector take more of the Building Control market share. | | Install new IT systems to enable enhanced mobile working and give officers on-site access to all Building Control. Forge links with local builders and architects and form working relationships by offering expertise and advice to enable building regulation standards are met. Continue to provide unrivalled service and charge only for the service provided to ensure value for money for the customer. | |
| Changes to Government Guidance, Regulations & Legislation. | | None - unavoidable. | |