

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	Clr Edward Heron

Key Priorities	Key Activities	Key Actions		
Portfolio Priorities 2020 - 24	Key Activity 2020 - 24	Key Actions 2020/21	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	Mar-21 - Ongoing, no further development since Jan-21, anticipated there will be more substantive update for Environment Overview and Scrutiny Panel in Jun-21 - On going actions focus for 2021 infrastructure delivery across split ownership sites - Authority Monitoring Report 2021.
		Review all Supplementary Planning Documents.	Dec-21	Mar-21 - Review of Parking SPDs is in progress and will be an update in Mar-21 Overview and Scrutiny Panel. Review of Mitigation of Recreational Impact SPD is also underway. SPDs to be updated in 2021 - Refuse and Recycling SPD/Parking SPD/Climate Change SPD/Totton Town Centre/Play Strategy SPD/Skills and Employment SPD. Mitigation of Recreational Impact SPD update consulted on in January/February 2021 and comments currently being considered with a view to proceed to adoption in Spring 2021.
		Review the Community Infrastructure Levy Process.	Dec-21	No further development since Jan-21, anticipated there will be more substantive update for Environment Overview and Scrutiny Panel in Jun-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	Mar-21 - 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	Mar-21 - Sweatford Water project delivered in early 2021, Ringwood Castlemain trail and Avon Valley Ringwood currently on site. Fawley (Gang Warily) and Bartley Park to be delivered later in 2021.
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	Mar-21 - 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. The market share for the Jan-21 has increased to 58% which is extremely good under the current lockdown restrictions. Building control have planned to market the service to architects that currently do not use the service but this has proved difficult due to the pandemic. This is something that we will engage in once the pandemic restrictions are lifted.
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	No further development since Jan-21, anticipated there will be more substantive update for Environment Overview and Scrutiny Panel in Jun-21 - 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.	Mar-21	Mar-21 - A update will be given at Environment Review Panel, Mar-21.
	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.	Apr-21	No further development since Jan-21 - 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	No changes have been made since Jan-2021, the next scheduled changes will be included after the Financial Monitoring Report in Apr-21.				
									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				
Increase in the number of mitigation projects delivered each year.	Num	Annual	↑	3		3	TBC						
Total amount of Community Infrastructure Levy (CIL) spent.	%	Annual	↑	35%		6%	TBC		Variation Percentage				
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%	58%	↑		Supporting Narrative Parking and Planning income losses partially offset and covered by the Sales, Fees & Charges Income Support Scheme				
									Variation Percentage				
									-57.72%				
									Supporting Narrative Review of delivery of Open Space, Transport & Mitigation Schemes				

High Risks			
High Risk Area	Risk	Mitigation actions	New Risk
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.	

Environment and Regulatory Services - Portfolio Performance Dashboard

Relevant Service Area(s)	Portfolio Holder
Waste & Recycling, Street Scene, Open Spaces, Environmental & Regulation, Coastal	Cllr Alison Hoare

Key Priorities	Key Activities	Key Actions		
Portfolio Priorities 2020 - 24	Key Activity 2020 - 24	Key Actions 2021	Target Date	Status Update
Taking actions that address the impact of climate change locally.	Develop and deliver an overarching Environment Strategy which will set out our actions to protect the local environment and reduce our impact on climate change.	Develop an Environmental Strategy which will identify local actions to address the impact of climate change.	Ongoing	03/2021 - No further development since Jan-21, anticipated there will be more substantive update in Jun-21 - Further work in this area to be undertaken early in 2021.
	Improve the air quality of the area.	Development of a Clean Air Strategy to identify actions which will improve air quality across the district.	2022	03/2021 - No further progress due to the impact of the coronavirus pandemic on the service.
Working with others to protect and enhance our natural environment.	Respond to future challenges through the development of a new Tree Strategy.	Delivery of Tree Strategy, in response to future challenges, reporting to Environment Overview and Scrutiny Panel.	Apr-21	03/2021 - A tree strategy 2020-2025 has been approved by the Council. A presentation and an update on ash dieback, followed by a discussion at the Environment Overview and Scrutiny Panel in January 2021; It was recommended to proceed with a 15 year ash replacement strategy on a "2 for 1" basis.
	Work with partners on initiatives to reduce the levels of littering and fly tipping.	Work with partners on initiatives such as 'Operation Wolf' as part of fly tipping enforcement and continue to promote behavioural change on littering reporting back to Environment Overview and Scrutiny Panel.	Mar-21	03/2021 - Report on Flytipping scheduled for Mar-2021 to Environment Review Panel.
	Continue to provide more land to meet the demand for burial space.	Open the new cemetery at Calshot as an alternative for the Blackfield Cemetery which is very close to capacity.	Apr-21	03/2021 With the opening of the new Cemetery at Calshot further work needs to be undertaken with the Planning and Estates teams to identify potential sites in Totton and Lymington. Assessments of remaining capacity and associated timescales are underway
	Develop investment plans to enable identification of partnership funding options and delivery of flood & coastal erosion projects.	Develop of business case for future flood and erosion risk management projects at Barton-on-Sea and Milford-on-Sea.	Jul-22	03/2021 - Funding is in place for a Barton project to undertake drainage trails at the site. However, the works have not been progressed due to other priorities. For Westover, Milford the urgent works have been completed; The development of a business case for Westover phase 2 is in the very early stages of commencement. Consideration is currently being given to the potential of linking this project to the wider Milford Frontage project to enhance efficiencies in project delivery.
		Work with the Environment Agency to develop the business case for the Hurst Spit to Lymington Flood & Coastal Erosion Project.	2027	03/2021 - No new updates since Jan-21 - This project is continuing with stakeholder meetings completed and the first stakeholder advisory group meeting held in Nov-20. This is a long term project that will not be delivered for a number of years and needs to be progressed through a number of business cases within the EA.
Reducing waste and increasing recycling.	Develop a new, modern Waste Strategy for the Council.	Cabinet approval of Waste Strategy by December 2021.	Dec-21	03/2021 - 2/12/2020 - Draft waste strategy presented to Cabinet on 4th Nov. We are now in an engagement period with stakeholders and are also developing a business case. External factors relating to central govt funding and HCC infrastructure may influence whether or not this target may be achieved.
Ensuring regulatory services are delivered for the benefit of our residents, businesses and visitors.	Maintain a safe environment for our residents and local businesses, by carrying out statutory inspections and following up on complaints.	Carry out investigations and inspections in line with the Food Standards Agency and Health and Safety Executive Strategies for food safety, infectious disease control and health and safety.	Ongoing	03/2021 - No change to status since Jan-21, it is anticipated there will be more substantive update for Environment Overview and Scrutiny Panel in Jun-21 - Inspections completed of highest risk in line with Food Standards Agency Priorities during the pandemic Review and update of Licensing Policy in progress and will be shared with GP&L Members and consulted on during 2021.
	Deliver the licensing policy responding to legislation and addressing the challenges faced.			

Key Performance Indicators									Financial Information - Budgets £'000				
KPIs	Unit	Freq.	Desired DOT	Target	Last Period	Actual	Actual DOT	Status	No changes have been made since Jan-2021, the next scheduled changes will be included after the Financial Monitoring Report in Apr-21.				
									Budget Description	Original Budget	Emergency Budget Adjustments	December Financial Monitoring	Revised Budget
Reduced carbon footprint for the New Forest area and District Council.	Work is ongoing to establish a baseline for the next financial year.												
Household waste sent for reuse, recycling and composting.	%	Quarterly	↑	35%	35%	35%	↑		9177	358	-2	9533	
Reduction in the number of flytipping incidents.	Num	Monthly	↓	900	188	882	↑		3.90%	3.90%	-0.02%	3.90%	
Increase in food establishments which have a satisfactory or good food hygiene rating.	Since March '20 less than 10% of inspections have been completed due to a change in priorities and the service offering support to businesses during the Covid 19 pandemic									Expenditure pressures in relation to COVID including the necessary hire of additional vehicles to ensure Social Distancing and enhanced cleaning of the Council's Public Conveniences. Income losses in reduced trade waste collections, reduced pest control call-outs, and an initial reduction in Garden Waste Income, later recovered through additional service subscribers.			
Increase in coastal funding to achieve the specific actions.	This can only be measured against specific projects and needs further consideration on how to be done. Limited revenue maintenance budget will mean that not all maintenance requirements can be delivered.									2320	900	625	3845
									2320	38.80%	26.90%	65.70%	
									Public Convenience Refurbishment Programme postponed for 2021/22 (reduction of £375k) Emergency Works - Milford Sea Wall (addition of up to £2.125M)				

High Risks			
High Risk Area	Risk	Mitigation actions	New Risk
Coronavirus pandemic - Reallocation of resources to high priority areas results in regulatory activity not being undertaken i.e. food hygiene inspections		Recruiting to vacant posts in all critical areas of the service, increased hours of part time officer to full time, review of current resources following release of Government roadmap.	
Insufficient resources to provide frontline services to the same staffing levels.		Completion of business cases and recruiting to vacant posts.	
Insufficient resources and key skills within coastal team to respond to the impacts of storm damage on coastal defences.		Consider partnership working.	
Fluctuations in market values of mixed recycling and DMR.	12	Monitoring of tonnages and market values, to ensure that income forecasts are as accurate as possible. Regular revision of forecasts throughout year.	9