

Planning, Regeneration and Infrastructure Portfolio Performance Dashboard														
Quarter 2: 1st July - 30th September 2022							Portfolio Holder - Cllr Diane Andrews							
Key Priorities		Key Activities				Key Actions								
Portfolio Priorities		Key Activity		Specific Actions			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		Enabling the delivery of sustainable development set out in the Local Plan supported by appropriate infrastructure					N/A	The vast majority of the strategic site allocations are either now in pre-application discussions or at planning application stage and the Council is working collaboratively with the site developers in order to bring the strategic sites forward successfully. A parcel of SS18 for 63 dwellings has planning permission and is under construction. SS4, SS12, a parcel of SSS and two parcels of SS17 (64 dwellings at Land at Tinkers Cross, and up to 342 dwellings on Land west of Sweatfords Water) have a resolution to grant permission pending completion of S106 agreements. One parcel of SS1 (for 80 dwellings) is currently under construction with some dwellings completed, and a further parcel of SS1 (for up to 280 dwellings) has a resolution to grant permission pending completion of S106 agreement.						
		Develop a clear programme for spending monies collected through Community Infrastructure Levy		Review all supplementary planning documents (SPD) and the community infrastructure levy process, to include Air Quality SPD and Climate Change SPD			N/A	A series of supplementary planning documents have been reviewed with the Parking SPD adopted in April 2022 and Air Quality SPD in June 2022. Technical guidance notes published on waste facilities in new development and first homes. Ongoing work on Community Infrastructure Levy process. A Climate Change SPD is under development.						
Working with partners, applicants, and developers to ensure a positive, timely and enabling attitude to development				Determine planning applications and related submissions within the appropriate timeframe			N/A	Ongoing.						
				Design and deliver new ICT system to improve and modernise delivery of the service in 2023, enabling officers to focus on delivering positive planning outcomes and enhancing the competitiveness of building control			2023	Project is progressing with supplier. Officers working with supplier on configuration of system, and working with supplier on issues around data transfer. Go live date moved to later in 2023.						
Working with the Partnership for South Hampshire authorities on a Joint Strategy and Statement of Common Ground to address future growth and unmet housing need		Progress work on the Joint Strategy for South Hampshire					Ongoing	Statement of Common Ground being updated to report in December 2022.						
Using contributions to deliver green infrastructure projects that address the impact of development on the natural environment		Ensure that all development within the district is sustainable, resilient to changes in climate and creates healthy and biodiverse environments		Develop and deliver an annual programme of projects to enhance natural green spaces and maximise the associated benefits, including biodiversity and air quality, and secure quality open space through development across the district			Ongoing	Fawley (Gang Warily) work completed. Ongoing work at Bartley Park and Milford on Sea. Detailed scheme of projects for further years being finalised. HCC contracted services department engaged to undertake work on schemes identified to be taken forward in 23/24.						
		Deliver additional open space, play equipment, sports provision, cycling and walking opportunities and habitat creation areas		In partnership with others, work to develop and deliver sustainable transport and water management projects across the district that support our communities and local economy			Summer 2023	Local cycling and walking infrastructure plan for Waterside is being developed by HCC. New Forest area Local cycling and walking infrastructure plan is also under development as a joint commission by HCC, NFDC, NPA and Forestry England. Green infrastructure strategy progressing.						
		Work with partners to develop and deliver infrastructure projects to provide sustainable transport options and manage water resources in a sustainable manner												
Ensuring Building Control are engaged at the earliest stage to make future development projects safe		Increase the number of developments that use NFDC Building Control service		Retain and look to improve the market share for building control to ensure the safety of development			Ongoing	Lack of staff is placing a pressure on the building control team but we continue to work closely to aid the market share. We are also looking at additional resource options in order to provide additional capacity.						
Explore different delivery models to deliver our housing target including maximising the number of affordable homes				Ensure that the planning service takes reasonable steps to support housing delivery across the district, proactively working with developers			N/A	The vast majority of the strategic site allocations are either now in pre-application discussions or at planning application stage and the Council is working collaboratively with the site developers in order to bring the strategic sites forward successfully. A parcel of SS18 for 63 dwellings has planning permission and is under construction. SS4, SS12, a parcel of SSS and two parcels of SS17 (64 dwellings at Land at Tinkers Cross, and up to 342 dwellings on Land west of Sweatfords Water) have a resolution to grant permission pending completion of S106 agreements. One parcel of SS1 (for 80 dwellings) is currently under construction with some dwellings completed, and a further parcel of SS1 (for up to 280 dwellings) has a resolution to grant permission pending completion of S106 agreement.						
Set a vision for the future of each of our towns		Explore how Local Design Codes could be developed for specific areas across the district					Summer 2023	Design code work to be programmed in parallel to the Local Plan review work for 2023.						
		Review the current issues within our town centres and work towards developing town centre plans or regeneration plans					Spring 2023 Onwards	Work underway on a community engagement project to set a vision for Totton. Working with HCC to develop an access strategy for Fordingbridge. Discussions with Ringwood Town Council about connectivity within the town centre, and with Lymington relating to the preparation of a Neighbourhood Plan.						
Key Performance Indicators									Financial Information - Budgets £'000					
Annual KPIs		Unit	Freq.	2020/21	Target	2021/22	Desired DOT	Actual DOT	Status	Budget Description	Original Budget	July Cabinet	November Cabinet	Latest Budget
Number of houses completed each year (as set out in the Annual Authority Monitoring Report)		Num	Annual	422	400	79	Up	Down	Red	General Fund Revenue Position	2,696	115	-53	2,758
Number of green infrastructure projects delivered each year		Num (Cumulative)	Annual	3	3	3	Up	-	Green	Variation Percentage		4.3%	-2.0%	2.3%
Number of Biodiversity Net Gain projects delivered each year		Num	Annual	5 pp granted 4 implemented 1 occupied	Monitor	40 pp granted 15 implemented 5 occupied	Up	Up	Green	Supporting Narrative	Staff Vacancies -£61k, Changes to Pay Spine £8k			
Additional employment floorspace created within the district		m2	Annual	3591 (net)	Monitor	3227	Up	Down	Grey					
Quarterly KPIs		Unit	Freq.	Last Quarter	Target	This Quarter	Desired DOT	Actual DOT	Status	Budget Description	Original Budget	July Cabinet	November Cabinet	Latest Budget
New Forest District Council building control market share		%	Q	55%	55%	57%	Up	Up	Green	General Fund Capital Programme	680	700	30	1,410
Determination of major planning applications within the nationally prescribed time frames		%	Q	100%	60%	100%	Up	-	Green	Variation Percentage		102.9%	4.4%	107.4%
Determination of minor planning applications within the nationally prescribed time frames		%	Q	80%	70%	95%	Up	Up	Green	Supporting Narrative	Ewart Recreation Ground Play Area £30k			
Determination of other planning applications within the nationally prescribed time frames		%	Q	92%	80%	90%	Up	Down						
Number of projects that New Forest District Council are involved in to deliver sustainable transport options		Num	Q	13	Monitor	13	Up	-	Grey					
High Risks														
High Risk Area		Prob.	Impact	Score/ RAG	Mitigation actions							Prob.	Impact	Score/ RAG
Competitors in the private sector take more of the Building Control market share		2	2	4	We continue to work to ensure our market share remains steady but investment in the team is required to enable further improvement on the market share. Additional capacity will be in place from January, and a Marketing Strategy will be developed and implemented.							2	2	4
Ability to respond quickly to changes in Government Guidance, Regulations & Legislation		3	2	6	Ensure that potential changes are considered in Plan making work, ensure that changes in legislation are immediately reviewed and necessary changes to processes are made.							3	1	3
Unable to maximise the benefits to the District associated with growth due to insufficient capacity		2	3	6	Review capacity and skills and ensure that there is the right capacity and skills to maximise the benefits for the district resulting from growth (last updated Q1)							2	2	4
Lack of five year housing supply weakens the ability to deliver quality developments		4	4	16	Commenced work on Local Plan Part 2 'call for sites', proactive work on nitrate/phosphate/BNG projects to enable development to come forward, explore other enabling development measures to increase housing delivery numbers.							4	4	16
Delivering lower numbers of affordable homes on strategic sites due to viability issues		4	3	12	Ensure that viability assessments rigorously reviewed with comparisons made between different sites, considered whether other interventions are possible to redress viability issues. Need to consider impact on HRA delivery.							4	2	8