

Planning, Regeneration and Infrastructure Portfolio Performance Dashboard														
Quarter 3: 1st October - 31st December 2022							Portfolio Holder - Cllr Diane Andrews							
Key Priorities		Key Activities			Specific Actions		Target Date	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 significant majority of the strategic site allocations are now 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 (Burgate Acres) for 63 dwellings has planning permission and is under construction. A parcel of SS17 (Tinkers Cross Farm) for 64 dwellings has planning permission and commenced construction in December 2022. SS4, SS9, SS12, a parcel of SS5 (area south of Milford Road) and the main parcel of SS17 (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 (Loperwood Lane for 80 dwellings) is currently under construction with some dwellings completed, and a further parcel of SS1 (Land north of Salisbury Road 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. Following presentation to Environment and Sustainability Panel in January 2023 a draft Climate Change SPD is on track to be reported to Cabinet in March 2023 for agreement to publish for public consultation. Technical guidance notes published on waste facilities in new development and on first homes. Ongoing work on Community Infrastructure Levy process. Reports were submitted to November Cabinet to provide a position statement in relation to both S106 and CIL monies. The reports set out some revised allocations to help provide much needed infrastructure.							
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 - please see associated KPI reports below.							
				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 continue to work on the configuration of the new IDOX system to achieve a go live date 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	Updated Statement of Common Ground agreed by PFSH Joint Committee in December 2022. Work on Joint Strategy continues.							
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	A programme of works has been developed to deliver a number of mitigation schemes, both physical infrastructure and non-infrastructure projects totalling expenditure of around £750k for this financial year. A programme of works for 23/24 is currently being prepared.							
	Deliver additional open space, play equipment, sports provision, cycling and walking opportunities and habitat creation areas													
	Work with partners to develop and deliver infrastructure projects to provide sustainable transport options and manage water resources in a sustainable manner			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. The output of these reports will help to ensure the currently held transportation monies are spent on appropriate schemes.  The New Milton Green Infrastructure (GI) Pilot Study has been concluded with numerous opportunities for GI improvements identified. These have been presented to New Milton Town Council. A draft GI Strategy Framework Report has been prepared and is in the process of being reviewed. A "lessons learned" session has been undertaken and the assessment process streamlined for rollout to additional settlements in 2023 once the outputs presented in the draft report are agreed. Settlements on the waterside are identified as the next priority.							
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	Building control are now fully staffed and are embarking on speaking to local architects/ builders to inform them of our service and hopefully gain their work going forward.							
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	Proactively working with developers to ensure that issues around delivering supporting infrastructure are addressed. Also working with a range of stakeholders to identify water quality and Biodiversity Net Gain projects.							
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					Ongoing	Design code work to be programmed in parallel to the Local Plan review work for 2023 - 2025.							
	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 Lynton 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/November Cabinet	February 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		General Fund Revenue Position	2,696	56	-62	2,690
Number of green infrastructure projects delivered each year		Num (Cumulative)	Annual	3	3	3	Up	-		Variation Percentage		2.1%	-2.3%	-0.2%
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	-		Supporting Narrative	-£52k Additional S106 monitoring charge - going into reserve for future spend -£10k DEFRA Biodiversity Grant rephased into 23/24			
Additional employment floorspace created within the district		m2	Annual	3591 (net)	Monitor	3227	Up	Down						
Quarterly KPIs		Unit	Freq.	Last Quarter	Target	This Quarter	Desired DOT	Actual DOT	Status	Budget Description	Original Budget	July/November Cabinet	February Cabinet	Latest Budget
New Forest District Council building control market share		%	Q	57%	55%	56%	Up	Down		General Fund Capital Programme	680	730	0	1,410
Determination of <b>major</b> planning applications within the nationally prescribed time frames		%	Q	100%	60%	100%	Up	-		Variation Percentage		107.4%	0.0%	107.4%
Determination of <b>minor</b> planning applications within the nationally prescribed time frames		%	Q	95%	70%	89%	Up	Down						
Determination of <b>other</b> planning applications within the nationally prescribed time frames		%	Q	90%	80%	86%	Up	Down		Supporting Narrative				
Number of projects that New Forest District Council are involved in to deliver sustainable transport options		Num	Q	13	Monitor	13	Up	-						
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