

RAPC 509/23

NEW FOREST NATIONAL PARK AUTHORITY

**RESOURCES, AUDIT AND PERFORMANCE COMMITTEE MEETING – 5 JUNE
2023**

YEAR END (FINAL QUARTER) PROGRESS REPORT 2022/23

Report by: David Stone, Corporate Services Manager and Nigel Stone, Head of Resources

1. Purpose

- 1.1 To present fourth/final quarter (January - March 2023) progress against the objectives from the 2022/23 Interim Work Programme agreed by members in March 2022.

2. Introduction

- 2.1 Following the adoption of the renewed Partnership Plan by its constituent organisations over recent months, and the successful formal launch at the New Forest Show in July 2022, the Authority is currently now developing a new Business Plan. This plan will set out what we need to deliver as our part of the partnership, alongside detail on how this will be achieved through specific outcomes, actions, timescales and measures of success.
- 2.2 Whilst this Business Plan process is ongoing, members agreed an Interim Work Programme in March 2022 (RAPC 476-22) and this report provides the final progress against the outcomes and actions / priorities within it. As previously, many 'business as usual' items are removed from the tables, leaving a smaller number of clearly defined and concise actions to be monitored during the year.
- 2.3 Progress against these actions is measured by referring to the RAG (Red, Amber, Green) status under the quarterly column – this is simply progress seen in the period January to March against what was originally intended. A further column of RAG statuses confirms whether the overall objectives were or were not achieved by the end of the financial year. An amber or red status for the quarter, or red status for the year, will be explained in the 'action to regain' column.

3. Progress Reporting

- 3.1 Under the format first agreed by the Authority in 2019/20, the Interim Work Programme does not include a specific column for officers to provide a substantive progress narrative against each of the actions shown as 'green'; however, these narratives will still be available through the Chief Executive's reports which provide a more flexible, detailed and up-to-date account of what has been done. There is however a final column in the tables for any particularly noteworthy officer comments on progress or issues.
- 3.2 Members of the Committee can of course question officers in first instance at the meeting, however should they wish to receive further detailed information or clarifications on a specific issue(s) whilst at the meeting, please contact David Stone or an appropriate member of the Executive Leadership Team beforehand and they will endeavour to bring such responses along with them.

4. Performance Indicators

- 4.1 Following several discussions with members at previous meetings, the Key Performance Indicators have recently been fully reviewed by officers and now have a revised presentation mirroring the RAG status of the qualitative performance monitoring. For any amber or red indicators, officers have been given the opportunity to provide some text around 'mitigation / actions to regain'.

5. Recommendation

It is recommended that Members note the contents of the report and following discussion, agree any necessary management action.

Papers:

RAPC 509/23

RAPC 509/23 Annex 1:

Cover paper

Final Quarter Interim Work Programme Progress
Report 2022/23

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Equality and Diversity Implications:

A number of the work programmes and indicators are directly focussed around improving equality and diversity, for example, our work with the New Forest Voices project, all-ability cycling and by monitoring attendance of under-represented groups at our events.



**Year End
(Final Quarter)
Progress Report
2022/23**

KEY PERFORMANCE INDICATORS

Quarterly Monitoring:

Indicator	Annual Target	Final Result
No. of planning applications received this year to date	N/A	TBC
% of planning decisions delegated to officers	90%+	TBC
% of planning applications approved	85%+	TBC
% of appeals allowed against refusal of permission	<35%	TBC
Major planning applications determined within 13 weeks	60%+	TBC
Minor planning applications determined within 8 weeks	65%+	TBC
Other planning applications determined within 8 weeks	80%+	TBC
Enforcement acknowledges complaints within 3 working days	90%+	TBC
Carry out initial enforcement investigation within 15 working days	90%+	TBC
Check compliance with enforcement notices within 5 working days	100%	TBC
Initiate action for non-compliance with an enforcement notice within 15 working days	100%	TBC
No. of tree works applications received this year to date	N/A	638
No. of planning consultations completed by the Archaeology team	N/A	85
No. of visitors to the New Forest Knowledge website	100,000	103,000
Combined social media audience	115,000+	124,000
No. of Climate Pledges received	1,000+	1,008
% change in New Forest Tour passenger numbers	+1-2%	+1%
Number of promoting understanding face-to-face contacts (education, events, rangers, talks, training)	8,000+	19,659
No. of New Forest 'Ambassadors'	750+	950+
No. of Pedall sessions held	100+	420
% of income derived from sources other than the defra National Park Grant	25%+	26%

Information requests processed within statutory deadline	100%	97%
Complaints processed within 20 working days	100%	98%
Member participation in attending committees	82%+	76%
Undisputed invoices paid within 30 days	98%+	97%
No. of working days lost due to sickness absence per FTE	6 days	6.85 days
No. of working days lost due to short-term sickness absence per FTE	4 days	3.04 days

Final Quarter Mitigation / Action to regain:

Planning / Enforcement –The data for the Q4 / Year-End performance indicators is not currently available and we will therefore update members verbally at the meeting.

Information Requests / complaints – Over the year, two of each went over the respective deadlines.

Invoice Payments – Unfortunately there were a number of invoices not promptly forwarded on to the accounts team for payment (and therefore went on to miss the 30 day deadline for payment); a reminder email has been sent to budget holders in this regard.

Staff Sickness – this issue is covered in greater detail in the Annual Health & Safety Update paper coming to this Committee meeting. There were a small number of significant longer-term sickness issues which skewed the overall absence figure, whilst the short-term sickness remained within the targeted figure.

Annual Monitoring:

Indicator	Annual Target	Final Result
% of SSSI land in 'favourable' condition in the National Park	53%+	54%
% of SSSI land in 'recovering' condition in the National Park	43%+	44%
% cover of different types of priority habitats and habitat networks with different potential for habitat enhancement	N/A	99.5%
Carbon Sequestration in the National Park: Soil carbon density	N/A	71.5%
Vegetation carbon density	N/A	19.9%
% length of (regularly monitored) water courses with 'high' or 'good' ecological status	c22%	21%
% length of (regularly monitored) water courses with 'moderate' ecological status	c78%	79%
% of woodland 'managed' (compared to NPA's average)	74%	86%
Average No. of Listed Buildings at risk rescued during the last 3 years	1+	1
Average No. scheduled ancient monuments at 'high' or 'medium' risk rescued during the last 3 years	1+	1
% of total length of footpaths and other rights of way that were easy to use by members of the public	75%+	76%
Total No. of volunteer days organised or supported by the Authority	1,000+	1,234
% of business miles in Authority vehicles done in electric vehicles	30%+	34%
% of significant (£5k+) procurements, delivered on time and on budget	95%+	100%