

RAPC 535/24

NEW FOREST NATIONAL PARK AUTHORITY

RESOURCES, AUDIT AND PERFORMANCE COMMITTEE MEETING – 3 JUNE 2024

YEAR END (FINAL QUARTER) PROGRESS REPORT 2023/24

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

1. Purpose

- 1.1 To present fourth/final quarter (January - March 2024) progress against the objectives from the 2023/24 Work Programme agreed by members.

2. Introduction

- 2.1 Following the adoption of the renewed Partnership Plan by its constituent organisations in 2022, members of this Authority have recently approved the priorities for our own Business Plan. This plan sets 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 Members also agreed the 2023/24 Work Programme last July (NFNPA 650-23) and this report provides the fourth/final quarter 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; given that each objective row contains a number of defined actions, Officers felt an 'amber' year-end outcomes should still be shown where most but not all of the actions had been achieved. An amber or red status for the quarter or 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 the 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 As previously discussed with members, the national annual Key Performance Indicators are currently being reviewed in light of defra's newly published Targets and Outcomes Framework for protected landscapes. As in previous quarterly reports, we have therefore just provided our local list of indicators, 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:

NFNPA/RAPC 535/24

Cover paper

NFNPA/RAPC 535/24 Annex 1: Final Quarter Interim Work Programme Progress
Report 2023/24

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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
2023/24**

KEY PERFORMANCE INDICATORS

Quarterly Monitoring:

Indicator	Annual Target	Final Result
No. of planning applications received this year to date	N/A	582
% of planning decisions delegated to officers	90%+	94%
% of planning applications approved	85%+	94%
% of appeals allowed against refusal of permission	<35%	36%
Major planning applications determined within 13 weeks	60%+	100%
Minor planning applications determined within 8 weeks	65%+	86%
Other planning applications determined within 8 weeks	80%+	92%
Enforcement acknowledges complaints within 3 working days	90%+	88%
Carry out initial enforcement investigation within 15 working days	90%+	87%
Check compliance with enforcement notices within 5 working days	100%	100%
Initiate action for non-compliance with an enforcement notice within 15 working days	100%	100%
No. of tree works applications received this year to date	N/A	562
No. of tree works applications determined within 8 weeks	90%+	97%
No. of planning consultations completed by the Archaeology team	N/A	167
No. of visitors to the New Forest Knowledge website	c100,000	96,116
Combined social media audience	140,000+	140,187
No. of Climate Pledges received	1,200+	1,555
% change in New Forest Tour passenger numbers	+1-2%	-2%
Number of promoting understanding face-to-face contacts (education, events, rangers, talks, training)	20,000+	TBC
No. of New Forest 'Ambassadors'	1,000+	1,050
No. of Pedall participants	4,000+	4,965
% of income derived from sources other than the defra National Park Grant	25%+	31%

Information requests processed within statutory deadline	100%	94%
Complaints processed within 20 working days	100%	92%
Member participation in attending committees	82%+	75%
Undisputed invoices paid within 30 days	98%+	99%
No. of working days lost due to sickness absence per FTE	6 days	3.5 days
No. of working days lost due to short-term sickness absence per FTE	4 days	2.0 days
<p><u>Promoting Understanding (max 150 words):</u></p> <p>The New Forest National Park Authority has secured £1.4 million for a climate action scheme to connect young people to nature and help communities across the region tackle climate change.</p> <ul style="list-style-type: none"> • The project 'Youth for Climate and Nature' is aimed at 11- to 25-year-olds to encourage more community-led action to tackle the nature and climate emergencies. • Supports green skills and jobs, and an outdoor learning programme for young people from all backgrounds to explore urban, rural, coastal and freshwater areas. • Three-year scheme from October 2023 is led by the New Forest National Park Authority, with a range of regional partners. • Area covers 300 square miles across the New Forest, Southampton, Bournemouth, Christchurch and Poole area, connecting different sectors. 		

Final Quarter Mitigation / Action to regain:

Planning Appeals – 8 appeals allowed from a total of 22.

Information Requests / complaints – For information requests, over the year just 5 out of 77 went over the respective deadlines. For complaints only 1 out of 13 responses was delayed (by 2 days).