

## NFNPA RAPC 523/24

### NEW FOREST NATIONAL PARK AUTHORITY

### RESOURCES, AUDIT AND PERFORMANCE COMMITTEE MEETING – 5 FEBRUARY 2024

### THIRD QUARTER PROGRESS REPORT 2023/24

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

#### 1. Purpose

- 1.1 To present third quarter (October-December) progress against the objectives from the 2023/24 Work Programme agreed by members in July.

#### 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 in July (NFNPA 650-23) and this report provides the third 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 in the period October to December against what was originally intended. A further column of RAG status' confirms whether the overall objectives are still expected to be achieved by the end of the financial year. An amber or red status for the quarter or year has been addressed through an 'action to regain' column aimed at mitigation or corrective action to bring the status back to green.

### 3. Progress Reporting

- 3.1 Under the format agreed by the Committee, the 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 Strategic Leadership Team beforehand and they will endeavour to bring such responses along with them.
- 3.3 Despite a number of recent meetings with the NPA family and defra, our new suite of nationally-collected annual indicators is yet to be finalised and therefore no targets can yet be set for them. It is now expected that these will be in place for 2024/25 at the earliest.

### 4. Recommendation

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

#### **Papers:**

NFNPA/RAPC 523/24                      Cover paper  
NFNPA/RAPC 523/24 Annex 1:    Q3 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.



**Third Quarter  
Progress Report  
2023/24**

## KEY PERFORMANCE INDICATORS

### Quarterly Monitoring:

Indicator	Annual Target	Half-Year Result
No. of planning applications received this year to date	N/A	500
% of planning decisions delegated to officers	90%+	93%
% of planning applications approved	85%+	92%
% of appeals allowed against refusal of permission	<35%	38%
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%+	91%
Enforcement acknowledges complaints within 3 working days	90%+	82%
Carry out initial enforcement investigation within 15 working days	90%+	79%
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	462
No. of tree works applications determined within 8 weeks	90%+	94%
No. of planning consultations completed by the Archaeology team	N/A	102
No. of visitors to the New Forest Knowledge website	c100,000	72,000
Combined social media audience	140,000+	138,686
No. of Climate Pledges received	1,200+	1,262
% 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+	c20,000
No. of New Forest 'Ambassadors'	1,000+	900+
No. of Pedall participants	4,000+	4,662

% of income derived from sources other than the defra National Park Grant	25%+	31%
Information requests processed within statutory deadline	100%	92%
Complaints processed within 20 working days	100%	100%
Member participation in attending committees	82%+	74%
Undisputed invoices paid within 30 days	98%+	99%
No. of working days lost due to sickness absence per FTE	6 days	5.2 days
No. of working days lost due to short-term sickness absence per FTE	4 days	3.0 days

Third Quarter Mitigation / Actions to Regain:

Planning Appeals – There were eight appeals this quarter, three successful (one against officer recommendation) and five dismissed.

Enforcement – The statistics for the third quarter were above our targets but overall for the year we still remain slightly below target due to the resource issues identified in Q1.

NF Tour – Passenger numbers did fall slightly from the previous year, largely due to the poor weather during a significant part of the season, however Facebook impressions were up 182% compared to last year and engagement up 75%.

Information Requests – As mentioned in Q1 and Q2, request numbers are the highest ever seen and nearly 50% up on 2022/23; of the 62 requests received, 57 were responded to fully within the deadlines (three of the remaining requests were answered within an additional two days and two more complex cases took up to ten days).

Member Attendance – There were a significant number of changes in our membership over the first six months of the year leading to lower attendance figures. Attendance is now increasing and the overall figure, for the year as a whole, has therefore risen from 69% at the end of Q2.

Annual Monitoring:

<b>Indicator</b>	<b>Annual Target</b>
% of SSSI land in 'favourable' condition in the National Park	53%+
% of SSSI land in 'recovering' condition in the National Park	43%+
% length of (regularly monitored) water courses with 'high' or 'good' ecological status	22%+
% length of (regularly monitored) water courses with 'moderate' ecological status	78%+
Average No. of Listed Buildings at risk rescued during the last 3 years	1+
Average No. scheduled ancient monuments at 'high' or 'medium' risk rescued during the last 3 years	1+
% of total length of footpaths and other rights of way, that were easy to use by members of the public	75%+
% change in CO <sub>2</sub> e from Authority operations	-5%+
% of business miles in Authority vehicles done in electric vehicles	30%+
% of significant (£5k+) procurements, delivered on time and on budget	95%+