

RAPC 547/24

NEW FOREST NATIONAL PARK AUTHORITY

RESOURCES, AUDIT AND PERFORMANCE COMMITTEE MEETING – 4 NOVEMBER 2024

HALF YEAR PROGRESS REPORT 2024/25

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

1. Purpose

- 1.1 To present second quarter (July-September) progress against the objectives from the 2024/25 Work Programme agreed by members in March.

2. Introduction

- 2.1 Following the adoption of the renewed Partnership Plan by its constituent organisations in 2022, members of this Authority approved the priorities for our own Business Plan in July 2023. 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 2024/25 Work Programme in March 2024 and this report provides the second 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 April to June 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 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 Strategic 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:

RAPC 547/24 Cover paper
RAPC 547/24 Annex 1: Q2 Work Programme Progress Report 2024/25

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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.



Half Year Progress Report 2024/25

KEY PERFORMANCE INDICATORS

Quarterly Monitoring:

Indicator	Annual Target	Half-Year Result
No. of planning applications received this year to date	N/A	281
% of planning decisions delegated to officers	90%+	94%
% of planning applications approved	85%+	96%
% of appeals allowed against refusal of permission	<35%	33%
Major planning applications determined within 13 weeks	60%+	100%
Minor planning applications determined within 8 weeks	65%+	82%
Other planning applications determined within 8 weeks	80%+	85%
Enforcement acknowledges complaints within 3 working days	90%+	88%
Carry out initial enforcement investigation within 15 working days	90%+	85%
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	224
No. of tree works applications determined within 8 weeks	90%+	95%
No. of planning consultations completed by the Archaeology team	N/A	90
No. of visitors to the New Forest Knowledge website	c100,000	57,582
Combined social media audience	150,000+	140,039
No. of Climate Pledges received	1,750+	1,572
% change in New Forest Tour passenger numbers	+1-2%	-14%
Number of promoting understanding face-to-face contacts (education, events, rangers, talks, training)	20,000+	9,437
No. of Pedall participants	5,000+	3,540

% of income derived from sources other than the defra National Park Grant	25%+	43%
Information requests processed within statutory deadline	100%	100%
Complaints processed within 20 working days	100%	62%
Member participation in attending committees	82%+	73%
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	2.1 days

Second Quarter Mitigation / Actions to Regain:

Enforcement – The statistics for the second quarter were above our targets but overall for the year we still remain slightly below target due to the resource issues in Q1 (figures have risen from 83% and 76% respectively).

NF Tour – Passenger numbers did fall significantly from the previous year, largely due to the poor weather during the later part of the season, however resident tickets were up 13% on the previous year.

Complaints – Of the 13 complaints received, 5 took between two and five additional days for a full response to be provided. The average response time across all complaints is still under 20 working days.

Member Attendance – The figure has remained stable at 73% but is still not currently meeting the target of 82%; all Committee appointments have recently been updated at the Authority AGM in October.

