

**NEW FOREST NATIONAL PARK AUTHORITY**

**AUTHORITY MEETING – 22 MAY 2008**

**FINAL DRAFT - CORPORATE PLAN 2008-2009**

**Report by:** George Trevelyan, Finance and Performance Manager and Lindsay Cornish, Chief Executive

**Summary:**

This report presents the final draft of the Authority's Corporate Plan for 2008-2009. It describes the work that has been carried out in preparing the plan, and seeks members' comments on and approval of the draft.

**Recommendations:**

**To approve the draft of the Corporate Plan for 2008-2009 in Annex 1, subject to points raised in discussion, and agree to its publication.**

**Resources:**

Continuing staff involvement until June 2008. The cost of implementing the activities for 2008-2009 is covered by the Authority's budget.

**Other major considerations:**

None.

**Papers:**

<b>NFNPA 252/08:</b>	Cover paper
<b>NFNPA 252/08 Annex 1, Part 1:</b>	Draft Corporate Plan – Setting the Scene and introduction to Performance Section
<b>NFNPA 252/08 Annex 1, Part 2:</b>	Draft Corporate Plan - Performance section
<b>NFNPA 252/08 Annex 1, Part 3:</b>	Draft Corporate Plan - Appendices

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## NEW FOREST NATIONAL PARK AUTHORITY

## AUTHORITY MEETING – 22 MAY 2008

## FINAL DRAFT - THIRD CORPORATE PLAN

Report by: Lindsay Cornish, Chief Executive

## 1 Introduction

This report presents the final draft of the Authority's Corporate Plan for 2008-2009 and beyond (**Annex 1, Parts 1- 3**). This has been prepared on the basis of the drafts of the performance section which were discussed with members at a workshop on 13 March 2008, and a fuller version which reflected the points raised at the workshop and was discussed with Resources and Performance Committee on 14 April 2008.

## 2 The structure of the Plan

2.1 The overall structure of this third Plan is the same as that of last year's Plan:

- an initial section '**Setting the Scene**', (**Annex 1 Part 1**) which includes much of the material from the first and second plans, and an update on prioritising objectives;
- the **Performance** section, (**Annex 1 Part 2**) showing what the Authority aims to achieve over the next year or so and how it delivered on its actions and targets for 2007-2008;
- four **Appendices**, (**Annex 1 Part 3**) containing: the Park profile; the organisational and Committee structure; the financial statement; and the performance indicators.

## 3 The Performance section

3.1 This part of the Plan contains a pie-chart showing how the Authority plans to spend its budget in 2008-2009 and tables describing for each of the priority objectives:

- **action in 2007-2008**: setting out what the Authority achieved in its second fully operational year;
- **action for 2008-2009 and beyond**: the activities planned for the Authority's third year, with quarterly milestones for completing them, and, where appropriate, how these activities will be taken forward in later years.

- 3.2 The actions for 2008-2009 have now been finalised in line with the budget allocations for this financial year and take account of members' comments. Commitments for later years are conditional on the resources made available to the Authority for those years.
- 3.3 As indicated at the workshop in March, looking at overall performance, and using a 'traffic light' system to assess progress:
- 60% of the activities set out in the second plan were **achieved or are on target** for completion by the set date, in comparison with 50% last year;
  - 27% of activities are **at risk of or have slipped**, due in the main to the delays in reaching agreements with partners. This compares with a third last year;
  - only 13% of activities are **seriously delayed**, many for reasons beyond the Authority's control. This compares with 20% at the end of last year.

#### 4 The Appendices

- 4.1 The work that has been carried out on these is described below:
- the **Park profile (Appendix 1)**: much of the information in the profile, e.g. the area of the Perambulation, and that of the Crown Lands, does not change from year to year. Other information, e.g. the numbers of practising commoners and of stock depastured in the Open Forest, has been updated;
  - the **Authority's members and organisational structure (Appendix 2)**: has been updated to reflect the position at 1 June 2008;
  - The **financial summary (Appendix 3)** reflects the budget for 2008-2009 using the Defra functional headings;
  - the **performance indicators (Appendix 4)** record the performance data collected against the Authority's nationally-determined targets and local performance indicators in 2007-2008; and set new targets against these measures for 2008-2009. Since Best Value Performance Indicators lose their status in law from the beginning of 2008-2009, an indication is given of which will be retained on a voluntary basis by the National Park community, and which will be dropped entirely.
- 4.2 The tables also show the comparative performance by other English National Parks in 2007-2008.

#### 4.3 Looking at the results for 2007-2008:

- the percentage of invoices paid within 30 days is satisfactory at over 91%, but many other National Park Authorities do better, with a top score of 99%. An increase in our target percentage to near the unweighted average for the National Park Authorities, 94.6%, ie 95% is recommended;
- development control targets have been met (with the exception of major applications, which are few in number);
- the number of our nature conservation consultations, which are largely in support of development control, is one of the highest amongst the NPAs (412, in comparison with 434 for the Peak District and 449 for the Lakes). This underlines our status as one of the largest NPA planning authorities, carrying associated costs;
- our measure of the proportion of public rights of way which are signposted when they leave the road has taken a sharp dip from 87% to 66%. This appears to be a statistical anomaly resulting from the sample containing fewer paths that connect with a road. This indicator is less representative of the overall health of the rights of way network than the 'ease of use' indicator;
- turning to the local performance indicators (LPis), satisfaction levels with Authority events generally, and the education service in particular, is very high at 100% good/excellent in both cases;
- the preparation of the Authority's major strategic documents is generally on track (Management Plan Core Strategy, Recreation Management Strategy, Landscape Strategy, Biodiversity Action Plan. But the Cultural Heritage Strategy has been delayed to give priority to Conservation Area designation);
- material is being added to the Authority's web-site at a rapid rate, and a new performance baseline is proposed;
- the number of projects supported by the Sustainable Development Fund is significantly higher than the target, which may relate to the size of some projects.

## 5 Publication

5.1 The Corporate Plan should be published by the end of June.

### **Recommendation:**

**To approve the draft of the Corporate Plan for 2008-2009 in Annex 1, subject to points raised in discussion, and agree to its publication.**