

NEW FOREST NATIONAL PARK AUTHORITY

AUTHORITY MEETING – 24 APRIL 2007

FINAL DRAFT OF THE AUTHORITY'S SECOND CORPORATE PLAN

Report by: Lindsay Cornish, Chief Executive

Summary: This report presents the final draft of the Authority's second Corporate Plan; it:

- describes the work that has been carried out since the draft Performance tables were discussed in March;
- seeks members' comments on and approval of the draft.

Recommendations:

1. **To approve the draft of the second Corporate Plan in Annex 1, subject to points raised in discussion, and agrees to its publication.**
2. **To note the further work needed to finalise information in Appendix 4 of the Plan.**

Resources: Continuing staff involvement until June 2007. The cost of implementing the activities for 2007-2008 is covered by the Authority's budget.

Other major considerations: None.

Papers:

NFNPA 179/07: cover paper

NFNPA 179/07 Annex 1, Part 1: Draft Corporate Plan - Section 1 and introduction to Section 2

NFNPA 179/07 Annex 1, Part 2: Draft Corporate Plan - Performance section

NFNPA 179/07 Annex 1, Part 3: Draft Corporate Plan - Appendices

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1 Introduction

This report presents the final draft of the Authority's Corporate Plan for 2007-2008 and beyond (**Annex 1, parts 1-3**). This has been prepared on the basis of the draft tables for the Performance section approved in March and the tables of performance indicators that were discussed by the Resources and Performance Committee on 3 April.

2 The structure of the Plan

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

- an initial section '**Setting the Scene**', (**Part 1**) which now includes, in addition to much of the material from the first Plan, some text on improving our performance and on working with partners; and also includes a summary of the Authority's finances – which is the first part of the Performance section of the Plan;
- the **Performance** section, (**Part 2**) showing what the Authority aims to achieve over the next two years. This has now been finalised in line with the 2007-2008 budget;
- four **Appendices**, (**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 2007-2008 and tables describing, for each of the priority objectives the Authority chose last year:

- **action in 2006-2007:** setting out what the Authority achieved in its first fully operational year;
- **action for 2007-2008 and beyond:** the activities planned for the Authority's second 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 2007-2008 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 Authority meeting in March, looking at overall performance, and using a 'traffic light' system to assess progress:
- half of the activities set out in the Plan were **achieved or are on target** for completion by the set date;
 - a third of activities are **at risk of or have slipped** e.g. developing the topic strategies, due in the main to the late recruitment of staff;
 - only one fifth of activities are **seriously delayed** and will be reviewed, although some of these are beyond the Authority's control.

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; some data still require updating, as indicated.
 - the **Authority's members and organisational structure (Appendix 2)**: has been updated to reflect the position at 1 April 2007 and now includes a new diagram showing the Committee structure; we are considering whether it would be feasible to modify this to reflect any changes arising from local elections in May.
 - The **financial summary (Appendix 3)** reflects the budget for 2007-2008 using the Defra functional headings;
 - the **performance indicators (Appendix 4)** were discussed at a meeting of the Resources and Performance Committee on 3 April. The Committee looked at:
 - initial indications of the Authority's performance against Key Performance indicators in relation to last year's Plan;
 - new indicators for 2007-2008, including a number of Local Indicators, which have been amended to reflect the Committee's comments.

- 4.2 The tables will show the comparative performance from other English National Parks in 2006-2007 but the data will not become available until May. Further work is also needed to provide some baseline information, and review targets in the light of this, where this has not yet been provided.
- 4.3 Looking at the results for which we have data now:
- NE2b, which shows only 50% of conservation consultations completed within the agreed period, conceals the fact that a number of consultations received had no explicit expiry date, and on others we chose not to respond.
 - CH3b, the measure of the number of 'at risk' listed buildings rescued in a year, creates some anxiety with the conservation team, since they see their task as to improve the condition of as many 'at risk' buildings as possible, rather than to focus on removals from the register. However, this is a nationally agreed measure.
 - BV219, the percentage of conservation areas in the Park with an up-to-date character appraisal, shows a significant increase in ambition for next year, as we are funding additional work to accelerate the appraisal process to achieve 100% over the next two years.
 - BV8, the proportion of invoices for commercial goods and services paid within 30 days, was achieved in our first year of full operation, including the adoption of a computerised payment system in mid-year.
 - BV109 has shown that performance in meeting our Development Control targets has steadily improved throughout the year. The targets for minor and 'other' applications were met in the last quarter, although this was not sufficient to bring the year's performance in line with the targets.
- 4.4 Looking forward, we are proposing a number of Local Performance Indicators (LPIs) which have been numbered 'LPI/1, 2, 3 etc' in the second half of Appendix 4. These meet the requirements for LPIs which we have set ourselves, that they should be:
- Linked to desired outcomes in the Corporate Plan
 - High level
 - Measurable
 - Embrace a quality test
 - Few in number
 - Easily understood.
- 4.5 They have also focused on the activities which the Authority can directly influence, and have drawn a clear distinction between the

indicators in the Corporate Plan and the suite of 'State of the Park' Indicators being prepared for the National Park Management Plan.

5 Publication

- 5.1 The Corporate Plan has to be published by 30 June and arrangements are now underway to meet this deadline.

Recommendations:

- 1. To approve the draft of the second Corporate Plan in Annex 1, subject to points raised in discussion, and agrees to its publication.**
- 2. To note the further work needed to finalise information in Appendix 4 of the Plan.**