

NEW FOREST NATIONAL PARK AUTHORITY

AUTHORITY MEETING - 25 JUNE 2009

2009-2010 FINAL DRAFT CORPORATE PLAN

Report by: Katie Crabb, Interim Head of Performance, Lindsay Cornish, Chief Executive

Summary

This report presents the final draft of the Authority's Corporate Plan for 2009-2010. It describes the work that has been carried out in preparing the plan, and seeks members' comments on and approval of the draft. Resources and Performance Committee has seen and approved it.

Recommendation

To approve the final draft of the Corporate Plan for 2009-2010 in Annex 1, subject to points raised in discussion.

Resources

The cost of implementing the activities for 2009-2010 is covered by the Authority's budget.

Papers

NFNPA 309/09:	Cover Paper
NFNPA 309/09 Annex 1, Part 1:	Draft Corporate Plan – Setting the Scene
NFNPA 309/09 Annex 1, Part 2:	Draft Corporate Plan - Performance section
NFNPA 309/09 Annex 1, Part 3:	Draft Corporate Plan – Appendices
NFNPA RPC 78/09:	2009-2010 Corporate Plan Preparation
NFNPA RPC 80/09:	Corporate Plan Preparation

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1 Introduction

This report presents the final draft of the Authority's fourth Corporate Plan, for 2009-2010 (**Annex 1, Parts 1- 3**). This has been prepared in line with the simplified approach agreed by Resources and Performance Committee in March 2009 (NFNPA RPC 78/09) and incorporates the draft of the performance section which was discussed by the Committee on 27 April 2009 (NFNPA RPC 80/09).

2 The structure of the Plan

2.1 The overall structure of this fourth Plan is the same as that of previous plans with:

- an initial section '**Setting the Scene**', (**Annex 1 Part 1**) which includes some material from previous corporate plans
- the **Performance** section, (**Annex 1 Part 2**) showing what the Authority aims to achieve over the next year and how it delivered on its actions and targets for 2008-2009
- four **Appendices**, (**Annex 1 Part 3**) containing: the Park profile; the organisational and Committee structure; the financial statement; and the performance indicators.

2.2 At the Resources and Performance Committee meeting on 10 March it was agreed that a simplified Corporate Plan would be produced for 2009-2010 reflecting the fact that this would be the last, and therefore, transitional, year of the Plan in the 'old' format. The 2010-2011 Plan would incorporate the objectives from and link more directly with the new *National Park Plan* and the development of the Corporate Plan would be timed to link with the Authority's budget preparation. As a result the format for the 2009-2010 Plan has been streamlined, by:

- summarising the performance in 2008-2009 by objective rather than individual activity

- reviewing and updating the 2008-2009 activities for rolling forward to 2009-2010: prioritising activity against available budget and inserting any new key activities
- ensuring targets are SMART but realistic
- removing the substantial volume of 'generic' descriptive material that rolls on from year to year
- producing the document in 'Word' format only, rather than as a printed document, to save costs and give a clear indication of the document's *transitional status*.

2.2 The Corporate Plan would be clearly described as a *transitional* plan, pending the preparation of a new format plan for 2010-2011.

3 Setting the Scene

3.1 This section has been reduced significantly, removing some generic background material. It still contains an overview of performance and improvement.

4 The Performance section

4.1 At the April Resources and Performance Committee it was agreed that in order to make the Performance Section of the 2009-2010 Corporate Plan more meaningful and accessible, the layout would be changed to highlight the principal achievements for 2008-2009 and the priorities for 2009-2010 and beyond.

4.2 **Achievements for 2008-2009** – Achievements against the activities and targets in the 2008-2009 Plan have been summarised under each Plan Objective.

4.3 **Priorities for 2009-2010 and beyond** – The highest priorities under each objective or section have been put first and those priorities that are new for 2009-2010 have been highlighted in bold as requested by the Resources and Performance Committee.

4.4 The analysis of overall performance in terms of progress with the activities in the 2008-2009 Corporate Plan shows that the number of activities that were green remains the same, the number at amber has risen because the number at red has decreased:

- 60% of the activities are green, **achieved or on target** for completion by the set date, which is the same as at the end of 2007-2008
- 35% of activities are amber, **at risk of or have slipped**, which is 8% higher than at the end of 2007-2008

- only 5% of activities are red, **seriously delayed**, compared with 13% at the end of 2007-2008.

4.5 This overall picture masks areas of change, where slippage in policy planning work, and in finalising the Authority's corporate development work, has been compensated for by strong and improving performance almost across the piece on the two purposes and socio-economic work.

5 The Appendices

5.1 The following work has been carried out to update the Appendices:

5.1.1 **Appendix 1 – New Forest National Park profile 2009-2010.** This has been updated to include the new/revised statistics that have been requested by a Joint Improvement Group of the national park authorities in order to produce a consistent format across national parks in 2009.

5.1.2 **Appendix 2 – The organisational structure** has been updated to reflect the position at 1 June 2009. The Authority's membership and committee structure will be updated after this Annual Authority meeting to reflect the new appointments following the recent County elections and any changes to the Committee membership.

5.1.3 **Appendix 3 – The financial summary** reflects the budget for 2009-2010 using the revised Defra functional headings.

5.1.4 **Appendix 4 – National Park Performance Indicators and Local Performance Indicators.** The national BVPIs (Best Value Performance Indicators) were discontinued from the end of March 2008 and have been replaced by National Indicators. Other changes have been made as follows:

- the national park authorities have worked together to agree the indicators that should be collected for 2009-2010 and beyond. These include some of the relevant National Indicators set by central government and some old BVPI indicators but now collected under the National Park suite of indicators. A set of 32 indicators has been agreed, six of which provide contextual information in order to put the new National Park Indicators into perspective;
- in the light of the new National Park Indicators, the Local Performance Indicators have been reviewed, as some will be superseded by the new national indicators. Some were no longer considered relevant and a couple of 'old' BVPIs have been retained as Local Performance Indicators because they are considered to be useful measures of performance;

- the tables also show the comparative performance with other English National Parks in 2008-2009.

6 Performance

6.1 For the *National indicators* the results for 2008-2009 show an overall improvement upon the previous year with only three indicators not improving. The most notable results are:

- NE2a: 560 (412 07/08) statutory and non statutory nature conservation consultations were completed during the year which was the highest achieved across the English National Parks
- Pu2: over 278,000 (146,000 07/08) individual contacts for promoting understanding and enjoyment were recorded during the year. This is well above the target and also above some other National Parks
- BV204: there were only 31% (46% 07/08) of appeals allowed against refusal of planning permission – a marked improvement on the previous year
- RM1 (BV178): only 61% (84% 07/08) of footpaths and other rights of way were easy to use. This downturn trend is thought to result from the wet summer and the fact that the survey was conducted by different people from previous years. The position will be closely monitored in 2009-2010.

6.2 The *Local Performance indicators* showed a less strong performance largely because several of them were dependent on the progress of the National Park Plan which was delayed. Notable achievements were:

- the number of web pages viewed increased from 2.6 million in 2007-2008 to nearly 7 million, exceeding the target of 2.9 million
- 112% of additional external funding was generated; this was not as much as the previous year at 150% but well above the target of 100%
- 92.3% satisfaction with service to Access Forum members was achieved, only 0.7% lower than last year and still exceeding the target
- 100% satisfaction was achieved again for the Education Service.

7 Publication

7.1 The Corporate Plan will be published on the Authority's website by the end of June and paper copies will be made available on request.

Recommendation:

To approve the final draft of the Corporate Plan for 2009-2010 in Annex 1, subject to points raised in discussion.