

NFNPA RAPC 333/17

NEW FOREST NATIONAL PARK AUTHORITY

RESOURCES, AUDIT AND PERFORMANCE COMMITTEE MEETING – 5 JUNE 2017

YEAR END PROGRESS REPORT 2016/17

Report by: David Stone, Corporate Services Manager and Nigel Stone, Chief Finance Officer

1 Purpose

- 1.1 To present final progress against the 2016/17 objectives from the 2015-2018 Business Plan.

2. Introduction

- 2.1 The Authority's Business Plan for the period 2015-2018 details the main activity of the Authority during that time and, more specifically, further detail on outcomes for the current year through the annual Work Programme. The Business Plan sets out how we will deliver the Authority's two purposes and duty during these timeframes.
- 2.2 The Authority's Business Plan objectives/outcomes are derived from the Partnership Plan for the New Forest (2015-2020) which was approved by the Authority in June 2015 and has since been ratified by all the other partner organisations involved.
- 2.3 This report accordingly comprises the final update on progress against the actions in the 2016/17 Work Programme based on a traffic light system of green – completed; amber – off track but not significant; and red – significantly off track. Individual owners for each outcome have been named to ensure clear lines of accountability. In line with members' previous requests, an explanatory note has been added in the "Risk and mitigation" column to clarify the reasons and next steps as applicable where targets had been flagged red or amber.

- 2.4 The report also contains the performance indicators for the current year (p6-10). This includes the 'family' (national) indicators, agreed by all English National Park Authorities, and a set of 'local' indicators set internally. The local indicators have been refined by Officers to both better reflect priorities and avoid repetition with figures which already appear in the main objectives. Targets have been set that are "achievable but challenging" therefore it is highly unlikely that all areas will be 'green'.

3 Equality Impact Assessment

- 3.1 A number of the work programmes and indicators are directly focussed around improving equality and diversity, for example, our work with the all-ability cycling and by monitoring attendance of under-represented groups at our events.

4 Recommendation

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

Papers:

NFNPA/RAPC 333/17

NFNPA/RAPC 333/16 Annex 1: Year End Progress Report 2016/17

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**NFNPA RAPC 333/17
Annex 1**



**Year End Progress Report
2016/17**

OUR AIMS AND OBJECTIVES

The National Park Authority was established in April 2005 and took on its full statutory powers and responsibilities in April 2006. The Authority will champion the New Forest National Park, working in partnership through co-ordinated and innovative policies and actions, focusing on achieving the two National Park purposes to:

- conserve and enhance the natural beauty, wildlife and cultural heritage of the National Park;
- promote opportunities for the understanding and enjoyment of the special qualities of the National Park by the public.

National Park Authorities also have a duty, in taking the purposes forward, to:

- seek to foster the economic and social well-being of local communities within the National Park.

2016/17 Objectives

We will work towards achieving the Vision for the Park through four main programmes of work that reflect the National Park purposes and duty. These programmes and their outcomes, set out below, will provide the focus for all our future work and will ensure that there are clear and common goals across the organisation.

- **Protect**

We will help to improve the large-scale landscapes and habitats that are characteristic of the New Forest.

APPENDIX 1 – Protect showing progress against the actions

- **Enjoy**

We will work to champion the National Park as a place of inspiration, where everyone is able to enjoy, understand and value its special qualities.

APPENDIX 2 – Enjoy showing progress against the actions

▪ **Prosper**

We will work to support a way of life in the National Park that continues to centre around strong and distinctive communities with a clear cultural identity and a vibrant local economy.

APPENDIX 3 – Prosper showing progress against the actions

▪ **Aiming for Excellence**

We will work to champion the highest quality of service for local people and visitors and work closely with organisations and communities in championing the National Park.

APPENDIX 4 – Aiming for Excellence showing progress against the actions

Protect	Enjoy	Prosper
<p><i>Our priorities:</i></p> <ul style="list-style-type: none"> ▪ Enhancing the New Forest’s landscapes and habitats ▪ Ensuring new development is sympathetic and in keeping with its surroundings ▪ Conserving the historic environment and local way of life 	<p><i>Our priorities:</i></p> <ul style="list-style-type: none"> ▪ Enabling high quality experiences of the National Park ▪ Improving understanding of the National Park ▪ Managing recreation to benefit the National Park 	<p><i>Our priorities:</i></p> <ul style="list-style-type: none"> ▪ Supporting a distinctive and prosperous local economy ▪ Promoting Sustainable Transport ▪ Encouraging sustainable communities
<p>Aiming for Excellence</p>		
<p><i>In all we do:</i></p> <ul style="list-style-type: none"> ▪ Providing the highest quality of service ▪ Achieving maximum benefits for the National Park ▪ Using available resources effectively and efficiently 		

KEY PERFORMANCE INDICATORS

Family Indicators

	YE Target	Q1	Q2	Q3	YE	DoT	Comment
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Conservation of the Natural Environment								
Area of SSSI land in the National Park	32,191ha							
Area of SSSI land in NPA Management	None							
% of SSSI land in 'favourable' condition	50%	n/a			52%		↑	
% of SSSI land in 'recovering' condition	45%	n/a			46%		↑	
Total length of regularly monitored water courses	268km							
% length of regularly monitored water courses with 'high' or 'good' ecological status	20%	n/a			21.9%		↑	
% length of regularly monitored water courses with 'moderate' ecological status	70%	n/a			75.7%		↑	

Conservation of the Cultural Heritage								
No. of Conservation Areas	20							
No. of Listed Buildings	625							
No. of Listed Buildings at risk	9							
No. of Listed Buildings at risk rescued during the last 3 years	1	n/a			1		↑	
No. scheduled ancient monuments	186							
No. scheduled ancient monuments at risk	6							
No. scheduled ancient monuments at 'high' or 'medium' risk rescued during the last 3 years	1	n/a			1		↑	

Family Indicators

	YE Target	Q1	Q2	Q3	YE	DoT	Comment
Recreation Management							
Total length of footpaths and other rights of way		326km					
% of total length of footpaths and other rights of way, that were easy to use by members of the public	60%	n/a			62%	↑	Authority does not have control over this
Estimated total number of visitors to the National Park (STEAM survey data)		3.9m (2015)					
Total No. of volunteer days organised or supported by the NPA	750	n/a			638	↓	
No. of those days attended by 'under represented' groups	60	n/a			12	↓	
% of those days attended by 'under represented' groups	8%	n/a			2%	↓	

Promoting Understanding – Max 150 words

The 2016 New Forest Walking Festival made great strides in its fourth year, with more than 1,900 walkers learning about the New Forest during the two week event in October. There was a 77% increase in walkers compared to the year before, as people joined expert guides to go behind the scenes and learn more about the wildlife, history and culture of the National Park. 17 different organisations led walks covering a diverse range of activities, including wild play events for children, history hikes, bird watching and even walking with an alpaca! Feedback indicated a high desire for 'onward discovery' to find out more about the New Forest's special landscape. The Festival was supported by the Heritage Lottery Funded Our Past, Our Future Landscape Partnership Scheme and a Department for Transport grant to encourage car-free travel in and around the New Forest National Park. The Festival returns in 2017.

Family Indicators

YE Target	Q1	Q2	Q3	YE	DoT	Comment
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Development Control						
No. of planning applications received to date	864					781 in 2015/16
% of planning applications by type dealt with in a timely manner:						
Major applications determined within 13 weeks	60%	100%	83%	86%	75%*	↑
Minor applications determined within 8 weeks	65%	84%	85%	85%	83%*	↑
Other applications determined within 8 weeks	80%	97%	93%	93%	92%*	↑
% of planning applications approved	85%	88%	88%	87%	86%	↑
% of planning applicants satisfied with the quality of service received	Survey not completed this year					

* Of those applications which missed the deadlines, the average additional time was 21 days (excludes those which were delayed by S106 agreements).

Corporate and Democratic Core						
Total CO ₂ emissions from NPA operations (tonnes)	100	n/a		98	↑	
% CO ₂ reduction from NPA operations	-2%	n/a		-4.2%	↑	

Local Indicators	YE Target	Q1	Q2	Q3	YE	DoT	Comment
Protect							
Number of planning decisions delegated to officers as a % of all decisions	90%	94%	93%	91%	91%	↑	
Appeals allowed against refusal of planning permission by the Authority (% of appeals)	35%	24%	33%	33%	34%	↑	
% of enforcement cases dealt with in a timely manner:							
acknowledge complaints within 3 working days	90%	99%	99%	99%	98%	↑	
carry out initial investigation within 15 working days	90%	95%	98%	98%	98%	↑	
check compliance with enforcement notices within 5 working days of the expiry of the compliance period	100%	100%	100%	100%	100%	↑	
initiate action for non-compliance with an enforcement notice within 15 working days	100%	100%	100%	100%	100%	↑	
Enjoy							
Combined social media audience	40,000	33,200	35,700	38,392	41,375	↑	
% change in New Forest Tour and Beach Bus passenger numbers	+2%	+12.3%				↑	
Number of promoting understanding face-to-face contacts (education, events, rangers, talks, concierge, training)	40,000	15,560	36,813	52,518	61,617	↑	
Prosper							
Partner funding committed to projects supported by the Authority	£1.5m	£1.36m	£1.42m	£1.42m	£1.5m	↑	

Local Indicators	YE Target	Q1	Q2	Q3	YE	DoT	Comment
Aiming for Excellence							
Information requests processed within statutory deadline	100%	100%	100%	100%	100%	↑	
Complaints processed within 20 working days	100%	100%	100%	100%	100%	↑	
Member participation in attending committees	82%	87%	80%	77%	77%	↓	
Undisputed Invoices paid within 30 days	98%	99%	99%	99%	99%	↑	
No of working days lost due to sickness absence per FTE	5	n/a			3.2	↑	
No of working days lost due to sickness absence per FTE, not including long-term sickness absence	4	n/a			2.6	↑	
Business miles claimed in private vehicles per FTE (% change)	-2%	n/a			-2%	↑	Estimated at this stage
Pool vehicles mileage (% change)	+2%	n/a			-30%	↓	Estimated at this stage