

NFNPA RAPC 340/17

NEW FOREST NATIONAL PARK AUTHORITY

RESOURCES, AUDIT AND PERFORMANCE COMMITTEE MEETING – 11 SEPTEMBER 2017

Q1 PROGRESS REPORT 2017/18

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

1 Purpose

- 1.1 To present first quarter (April-June) progress against the 2017/18 objectives from the 2015-2018 Business Plan.

2. Introduction

- 2.1 The Authority has produced a Business Plan for the period 2015-2018 which details the main activity of the Authority during that time and, more specifically, further detail on outcomes for the current year. 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 ratified by all the other partner organisations involved.
- 2.3 This report accordingly comprises the Q1 update on progress against the actions in the plan 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 (p6-9). 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; they have a mix of annual and quarterly reporting timeframes. Targets have been set that are "achievable but challenging"; therefore it is highly unlikely that all areas will be 'green'.

3 Recommendation

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

Papers:

NFNPA/RAPC 340/17 Cover paper
NFNPA/RAPC 340/17 Annex 1: Q1 Progress Report 2017/18

Contact:

Nigel Stone
Chief Finance Officer
Tel: 01590 646655
Email: nigel.stone@newforestnpa.gov.uk

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 Mosaic project, all-ability cycling and by monitoring attendance of under-represented groups at our events.

Annex 1



**Q1 Progress Report
2017/18**

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.

2017/18 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 – Q1 for 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 – Q1 for 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 – Q1 for 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 – Q1 for 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
--	-----------	----	----	----	----	-----	---------

Conservation of the Natural Environment

Area of SSSI land in the National Park	32,190ha						
Area of SSSI land in NPA Management	None						
% of SSSI land in 'favourable' condition	53%	n/a					Collected annually
% of SSSI land in 'recovering' condition	43%	n/a					Collected annually
Total length of regularly monitored water courses	271km						
% length of regularly monitored water courses with 'high' or 'good' ecological status	22%	n/a					Collected annually
% length of regularly monitored water courses with 'moderate' ecological status	78%	n/a					Collected annually

Conservation of the Cultural Heritage

No. of Conservation Areas	20						
No. of Listed Buildings	625						
No. of Listed Buildings at risk	9						
Average No. of Listed Buildings at risk rescued during the last 3 years	1	n/a					Collected annually
No. scheduled ancient monuments	186						
No. scheduled ancient monuments at risk	5						
Average No. scheduled ancient monuments at 'high' or 'medium' risk rescued during the last 3 years	1	n/a					Collected annually

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					Collected annually
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	638	n/a					Collected annually
No. of those days attended by 'under represented' groups	12	n/a					Collected annually
% of those days attended by 'under represented' groups	2%	n/a					Collected annually
Promoting Understanding							
One paragraph at year-end on what has been achieved within promoting understanding and with the under-represented groups							
Development Control							
No. of planning applications received to date	215						
% of planning applications by type dealt with in a timely manner:							
Major applications determined within 13 weeks	60%	0%					
Minor applications determined within 8 weeks	65%	83%					
Other applications determined within 8 weeks	80%	91%					
% of planning applications approved	85%	89%					
Additional time for those missing deadlines	28 days	21					
% of planning applicants satisfied with the quality of service	n/a	n/a					Collected annually

Local Indicators	YE Target	Q1	Q2	Q3	YE	DoT	Comment	
Protect								
Number of planning decisions delegated to officers as a % of all decisions	90%	91%				↑		
Appeals allowed against refusal of planning permission by the Authority (% of appeals)	35%	37%				↓		
% of enforcement cases dealt with in a timely manner:								
acknowledge complaints within 3 working days	90%	98%				↑		
carry out initial investigation within 15 working days	90%	94%				↑		
check compliance with enforcement notices within 5 working days of the expiry of the compliance period	100%	100%				↑		
initiate action for non-compliance with an enforcement notice within 15 working days	100%	100%				↑		
Enjoy								
Combined social media audience	45,000	44,260				↑		
% change in New Forest Tour and Beach Bus passenger numbers	+2%	Figures at end of season						
Number of promoting understanding face-to-face contacts (education, events, rangers, talks, concierge, training)	55,000	12,856				↑		
Prosper								
Partner funding committed to projects supported by the Authority	£1.5m	£1.2m				↑		

Local Indicators	YE Target	Q1	Q2	Q3	YE	DoT	Comment
Aiming for Excellence							
Information requests processed within statutory deadline	100%	100%				↑	
Complaints processed within 20 working days	100%	100%				↑	
Member participation in attending committees	82%	84%				↑	
Undisputed invoices paid within 30 days	98%	99%				↑	
No of working days lost due to sickness absence per FTE	5	n/a					Collected annually
No of working days lost due to sickness absence per FTE, not including long-term sickness absence	4	n/a					Collected annually
% CO ₂ reduction from National Park Authority operations	-4%	n/a					Collected annually
Total CO ₂ emissions from National Park Authority operations (tonnes)	94	n/a					Collected annually
Business miles claimed in private vehicles per FTE (% change)	-2%	n/a					Collected annually
Pool vehicles mileage (% change)	+2%	n/a					Collected annually