

## NFNPA RAPC 370/18

### NEW FOREST NATIONAL PARK AUTHORITY

### RESOURCES, AUDIT AND PERFORMANCE COMMITTEE MEETING – 10 SEPTEMBER 2018

### FIRST QUARTER PROGRESS REPORT 2018/19

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

#### **1 Purpose**

- 1.1 To present first quarter (Apr-June) progress against the 2018/19 objectives from the 2018-2021 Business Plan.

#### **2. Introduction**

- 2.1 The Authority has produced a Business Plan for the period 2018-2021 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 370/18                      Cover paper  
NFNPA/RAPC 370/18 Annex 1:    Q1 Progress Report 2018/19

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**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  
2018/19**

## 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.

### 2018/19 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***

▪ **Achieving 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 Achieving Excellence showing progress against the actions**

| Protect  | Enjoy  | Prosper   |
|--|--|---|
| <p><b><i>Our priorities:</i></b></p> <ul style="list-style-type: none"> <li>▪ Protecting and growing the natural capital across the National Park landscape, connecting with surrounding areas to ensure habitats and wildlife are sustainable</li> <li>▪ Ensuring new development is sympathetic and in keeping with the National Park, promoting high quality design and environmental net gain</li> <li>▪ Conserving the historic and built heritage; supporting local culture with continued focus on commoning</li> </ul> | <p><b><i>Our priorities:</i></b></p> <ul style="list-style-type: none"> <li>▪ Helping more people to understand and value the things that make the New Forest National Park unique and special</li> <li>▪ Enabling high quality and beneficial experiences of the National Park</li> <li>▪ Facilitating a partnership approach to managing recreation to achieve a net gain for both the working and natural landscape as well as for the recreational experience</li> </ul> | <p><b><i>Our priorities:</i></b></p> <ul style="list-style-type: none"> <li>▪ Supporting a distinctive and prosperous local economy where natural capital is an integral component of doing business</li> <li>▪ Promoting connectivity across the National Park through sustainable transport and information and communication technologies</li> <li>▪ Supporting the social wellbeing and sustainability of New Forest communities</li> </ul> |
| <p><b>Achieving Excellence</b></p>   |  |   |
| <p><b><i>In all we do:</i></b></p> <ul style="list-style-type: none"> <li>▪ Maintaining and enhancing a capable, motivated staff team that delivers high quality services</li> <li>▪ Championing the National Park and brokering partnerships to achieve collaboration for the benefit of the New Forest and its communities</li> <li>▪ Identifying new resources and using them alongside our existing resources, effectively and efficiently</li> </ul>  |  |   |

## KEY PERFORMANCE INDICATORS

### Family Indicators

| <b>YE Target</b> | <b>Q1</b> | <b>Q2</b> | <b>Q3</b> | <b>YE</b> | <b>DoT</b> | <b>Comment</b> |
|------------------|-----------|-----------|-----------|-----------|------------|----------------|
|------------------|-----------|-----------|-----------|-----------|------------|----------------|

| <b>Conservation of the Natural Environment</b>  |          |     |  |  |  |                    |
|---|----------|-----|--|--|--|--------------------|
| 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 |

| <b>Conservation of the Cultural Heritage</b>   |     |     |  |  |  |                    |
|--|-----|-----|--|--|--|--------------------|
| No. of Conservation Areas  | 20  |     |  |  |  |                    |
| No. of Listed Buildings  | 625 |     |  |  |  |                    |
| No. of Listed Buildings at risk  | 20  |     |  |  |  |                    |
| 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 |

| <b>Family Indicators</b>   | <b>YE Target</b> | <b>Q1</b> | <b>Q2</b> | <b>Q3</b> | <b>YE</b> | <b>DoT</b> | <b>Comment</b>              |
|--|------------------|-----------|-----------|-----------|-----------|------------|-----------------------------|
| <b>Recreation Management</b>   |                  |           |           |           |           |            |                             |
| 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                   | 65%              | n/a       |           |           |           |            | Collected annually          |
| Estimated total number of visitors to the National Park (STEAM survey data)  | 4.03m (2016)     |           |           |           |           |            | 2017 data available shortly |
| Total No. of volunteer days organised or supported by the NPA  | 650              | n/a       |           |           |           |            | Collected annually          |
| No. of those days attended by 'under represented' groups   | 13               | n/a       |           |           |           |            | Collected annually          |
| % of those days attended by 'under represented' groups   | 2%               | n/a       |           |           |           |            | Collected annually          |
| <b>Promoting Understanding</b>   |                  |           |           |           |           |            |                             |
| One paragraph at year-end on what has been achieved within promoting understanding and with the under-represented groups |                  |           |           |           |           |            |                             |
| <b>Development Control</b>   |                  |           |           |           |           |            |                             |
| No. of planning applications received to date  | 197              |           |           |           |           |            |                             |
| % of planning applications by type dealt with in a timely manner:  |                  |           |           |           |           |            |                             |
| Major applications determined within 13 weeks  | 60%              | 100%      |           |           |           |            | ↑                           |
| Minor applications determined within 8 weeks   | 65%              | 82%       |           |           |           |            | ↑                           |
| Other applications determined within 8 weeks   | 80%              | 94%       |           |           |           |            | ↑                           |
| % of planning applications approved  | 85%              | 82%       |           |           |           |            | ↓                           |
| Additional time for those missing deadlines  | 28 days          | 36 days   |           |           |           |            | ↓                           |

| <b>Local Indicators</b>  | <b>YE Target</b> | <b>Q1</b>                | <b>Q2</b> | <b>Q3</b> | <b>YE</b> | <b>DoT</b> | <b>Comment</b> |  |
|--|------------------|--------------------------|-----------|-----------|-----------|------------|----------------|--|
| <b>Protect</b>   |                  |                          |           |           |           |            |                |  |
| Number of planning decisions delegated to officers as a % of all decisions                                       | 90%              | 92%                      |           |           |           | ↑          |                |  |
| Appeals allowed against refusal of planning permission by the Authority (% of appeals)                           | 35%              | 38%                      |           |           |           | ↓          |                |  |
| % of enforcement cases dealt with in a timely manner:  |                  |                          |           |           |           |            |                |  |
| acknowledge complaints within 3 working days   | 90%              | 95%                      |           |           |           | ↑          |                |  |
| carry out initial investigation within 15 working days   | 90%              | 92%                      |           |           |           | ↑          |                |  |
| 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%                     |           |           |           | ↑          |                |  |
| <b>Enjoy</b>   |                  |                          |           |           |           |            |                |  |
| Combined social media audience   | 56,000           | 51,135                   |           |           |           | ↑          |                |  |
| % 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           | 12,119                   |           |           |           | ↔          |                |  |
| <b>Prosper</b>   |                  |                          |           |           |           |            |                |  |
| Partner funding committed to projects supported by the Authority   | £1.3m            | £1.1m                    |           |           |           | ↑          |                |  |



| <b>Local Indicators</b>   | <b>YE Target</b> | <b>Q1</b> | <b>Q2</b> | <b>Q3</b> | <b>YE</b> | <b>DoT</b> | <b>Comment</b>     |
|---|------------------|-----------|-----------|-----------|-----------|------------|--------------------|
| <b>Achieving Excellence</b>   |                  |           |           |           |           |            |                    |
| Information requests processed within statutory deadline  | 100%             | 93%       |           |           |           | ↓          |                    |
| Complaints processed within 20 working days   | 100%             | 100%      |           |           |           | ↑          |                    |
| Member participation in attending committees  | 82%              | 81%       |           |           |           | ↔          |                    |
| Undisputed invoices paid within 30 days   | 98%              | 99%       |           |           |           | ↑          |                    |
| No of working days lost due to sickness absence per FTE   | 6                | 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 <sub>2</sub> reduction from National Park Authority operations per FTE                       | -3%              | n/a       |           |           |           |            | Collected annually |
| Total CO <sub>2</sub> emissions from National Park Authority operations (tonnes)                  | 90               | n/a       |           |           |           |            | Collected annually |
| Business miles claimed in private vehicles per FTE (% change)                                     | -2%              | n/a       |           |           |           |            | Collected annually |
| Pool vehicles mileage per FTE (% change)  | +2%              | n/a       |           |           |           |            | Collected annually |