

## NFNPA RAPC 399/19

### NEW FOREST NATIONAL PARK AUTHORITY

### RESOURCES, AUDIT AND PERFORMANCE COMMITTEE MEETING – 3 JUNE 2019

### YEAR END PROGRESS REPORT 2018/19

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

#### **1 Purpose**

- 1.1 To present the final 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 final 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 39919                      Cover paper  
NFNPA/RAPC 399/19 Annex 1:    Year End Progress Report 2018/19

**Contact:**

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



# Year End 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 – 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***

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

<b>Protect</b>	<b>Enjoy</b>	<b>Prosper</b>
<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>
<b>Achieving Excellence</b>		
<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

	YE Target	Q1	Q2	Q3	YE	DoT	Comment
--	-----------	----	----	----	----	-----	---------

<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			<b>53%</b>	↑	Collected annually
% of SSSI land in 'recovering' condition	43%	n/a			<b>43%</b>	↑	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			<b>22%</b>	↑	Collected annually
% length of regularly monitored water courses with 'moderate' ecological status	78%	n/a			<b>78%</b>	↑	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			<b>1</b>	↑	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			<b>1</b>	↑	Collected annually

<b>YE Target</b>	Q1	Q2	Q3	YE	<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		<b>65%</b>	↑	Collected annually
Estimated total number of visitors to the National Park (STEAM survey data)	4.07m (2017)					
Total No. of volunteer days organised or supported by the NPA	650	n/a		<b>1,704</b>	↑	Collected annually
No. of those days attended by 'under represented' groups	13	n/a		<b>48</b>	↑	Collected annually
% of those days attended by 'under represented' groups	2%	n/a		<b>3%</b>	↑	Collected annually

**Promoting Understanding**

**Pedall project making great progress in 2018/19**

The inclusive cycling project, supported by the National Park Authority and funded by the National Lottery Big Community Fund, has had a transformative year in 18/19. It has achieved charity status by establishing a 'Friends of Pedall' group aimed at fundraising, and has moved into a new permanent base using an existing hut near Burley in the New Forest. Charitable status enables the project to more easily raise sponsorship funding or receive donated items for specific purposes and new bike upgrades, and enables recruitment of trustees to support sustainability and viability. These developments have generated more excitement from volunteers and project staff, and riders (totalling 2,502 contacts in 18/19). The new base has helped add further stability, and a welcoming, encouraging atmosphere for all visitors, volunteers, and riders. The project is exceeding all targets in respect of working with young people and has branched out to working with older riders and those living with dementia. As of March 2019 the project had 15 committed volunteers giving over 140 days of volunteer time in the previous year. Independent evaluation has been very positive, for example indicating 100% agreement from a sample of riders that they are doing more PE and physical exercise at college/school and are learning more in class since cycling in the New Forest through the PEDALL project.

	<b>YE Target</b>	Q1	Q2	Q3	YE	<b>DoT</b>	<b>Comment</b>
<b>Development Control</b>							
No. of planning applications received to date	725						
% of planning applications by type dealt with in a timely manner:							
Major applications determined within 13 weeks	60%	100%	100%	100%	<b>100%</b>	↑	
Minor applications determined within 8 weeks	65%	82%	85%	89%	<b>92%</b>	↑	
Other applications determined within 8 weeks	80%	94%	93%	95%	<b>91%</b>	↑	
% of planning applications approved	85%	82%	86%	85%	<b>83%</b>	↔	
Additional time for those missing deadlines	28 days	36 days	24 days	23 days	<b>26 days</b>	↑	

### Local Indicators

<b>Protect</b>							
Number of planning decisions delegated to officers as a % of all decisions	90%	92%	91%	90%	<b>93%</b>	↑	
Appeals allowed against refusal of planning permission by the Authority (% of appeals)	35%	38%	42%	32%	<b>30%</b>	↑	Q4 - 3/12 - none against officer recommendation
% of enforcement cases dealt with in a timely manner:							
acknowledge complaints within 3 working days	90%	95%	92%	88%	<b>93%</b>	↑	
carry out initial investigation within 15 working days	90%	92%	82%	83%	<b>84%</b>	↓	
check compliance with enforcement notices within 5 working days of the expiry of the compliance period	100%	100%	100%	100%	<b>92%</b>	↓	
initiate action for non-compliance with an enforcement notice within 15 working days	100%	100%	100%	100%	<b>100%</b>	↑	



	<b>YE Target</b>	Q1	Q2	Q3	YE	<b>DoT</b>	<b>Comment</b>
<b>Enjoy</b>							
Combined social media audience	56,000	51,135	53,130	55,896	<b>57,730</b>	↑	
% change in New Forest Tour passenger numbers	+2%	+12.8%				↑	
Number of promoting understanding face-to-face contacts (education, events, rangers, talks, concierge, training)	55,000	12,119	34,786	38,793	<b>52,090</b>	↔	
<b>Prosper</b>							
Partner funding committed to projects supported by the Authority	£1.3m	£1.1m	£1.1m	£1.1m	£1.3m	↑	
<b>Achieving Excellence</b>							
Information requests processed within statutory deadline	100%	93%	100%	92%	<b>97%</b>	↔	1 request was 1 day late
Complaints processed within 20 working days	100%	100%	100%	100%	<b>100%</b>	↑	
Member participation in attending committees	82%	81%	84%	82%	<b>82%</b>	↑	
Undisputed invoices paid within 30 days	98%	99%	99%	98%	<b>98%</b>	↑	
No of working days lost due to sickness absence per FTE	6	n/a			<b>4.9</b>	↑	Collected annually
No of working days lost due to sickness absence per FTE, not including long-term sickness absence	4	n/a			<b>4.3</b>	↔	Collected annually
% CO <sub>2</sub> reduction from National Park Authority operations per FTE	-3%	n/a			<b>TBC</b>		Collected annually
Business miles claimed in private vehicles per FTE (% change)	-2%	n/a			<b>-2%</b>	↑	Collected annually
Pool vehicles mileage per FTE (% change)	+2%	n/a			<b>TBC</b>		Collected annually