

RAPC 429/20

NEW FOREST NATIONAL PARK AUTHORITY

RESOURCES, AUDIT AND PERFORMANCE COMMITTEE MEETING – 7 SEPTEMBER 2020

FIRST QUARTER PROGRESS REPORT 2020/21

Report by: David Stone, Corporate Services Manager and Nigel Stone, Head of Resources

1. Purpose

- 1.1 To present first quarter (Apr-June) progress against the 2020/21 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 comprises the first quarter update on progress against the actions in 2020/21 Work Programme, that being this year's annual programme of work under the Business Plan.
- 2.4 Members will recall the new format whereby 'business as usual' items have been removed from the tables, leaving a smaller number of clearly defined and concise actions to be monitored during the year. Progress against these actions is measured by referring to the RAG (Red, Amber, Green) status under the quarterly column. A further column of RAG status' confirms whether the complete objectives are still expected to be achieved by the end of the financial year. An amber or red status for the quarter or year has been addressed through an 'action to regain' column aimed at mitigation or corrective action to bring the status back to green.

- 2.5 The Authority also highlighted key areas of the Authority's work under the seven strategic themes set out in the Business Plan:

Data and evidence
The future of land management
Working beyond our boundaries
People and the National Park
Developing partnerships
Future generations
People Plan

For the current year these themes have been incorporated into the actions and objectives within the programme and are therefore not reported on separately.

4. Progress Reporting

- 4.1 Under the new format agreed last year by the Authority, the Work Programme does not include a column for officers to provide a progress narrative against each of the actions shown as 'green'; however, these narratives will still be available through the Chief Executive's reports which provide a more flexible, detailed and up-to-date account of what been done.
- 4.2 Members of the Committee can of course question officers in the first instance at the meeting, however should they wish to receive further detailed information or clarifications on a specific issue(s) whilst at the meeting, please contact David Stone or an appropriate member of the Executive Leadership Team beforehand and they will endeavour to bring such responses along with them.

5. Performance Indicators

- 5.1 The report also contains the performance indicators for the current year (p7-10). 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; 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'.

6. Recommendation

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

Papers:

RAPC 429/20 Cover paper
RAPC 429/20 Annex 1: Q1 Work Programme Progress Report 2020/21

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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.



Q1 Progress Report 2020/21

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.

2020/21 Objectives

We will work towards achieving the Vision for the Park through our strategic themes and 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.

- **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.

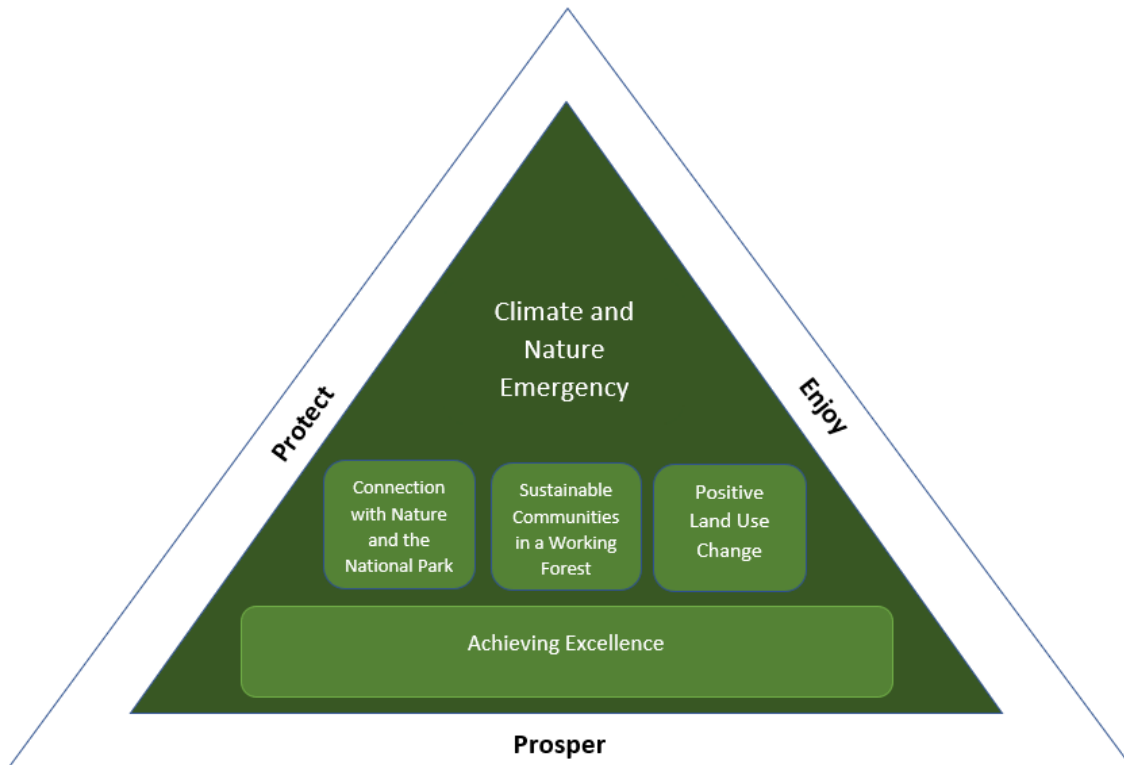
- **Prosper**

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.

- **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.

Following a full review of priorities for this final year of our current Business Plan, the structure of the 2020/21 Work Programme was changed as shown in the diagram below:



The core headings, within the green part of the diagram, more closely align our objectives/actions with the Strategic Themes and to the section headings from the Glover Review.

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	32,190ha							
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	626							
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	

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	65%	n/a					Collected annually
Estimated total number of visitors to the National Park (STEAM survey data)	4.03m (2018)						2019 data available later this year
Total No. of volunteer days organised or supported by the NPA	c100	n/a					Collected annually – impacted by C19
No. of those days attended by ‘under represented’ groups	c2	n/a					Collected annually – impacted by C19
% of those days attended by ‘under represented’ groups	2%	n/a					Collected annually – impacted by C19
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	186						Virtually same as 19/20
% 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%	100%				↑	
Other applications determined within 8 weeks	80%	98%				↑	
% of planning applications approved	85%	88%				↑	
Additional time for those missing deadlines	28 days	18 days				↑	

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%				↑		
Appeals allowed against refusal of planning permission by the Authority (% of appeals)	35%	56%				↓	5 of 9 appeals allowed - 1 against officer recommendation	
% of enforcement cases dealt with in a timely manner:								
acknowledge complaints within 3 working days	90%	79%				↓		
carry out initial investigation within 15 working days	90%	91%				↑		
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	108,000	97,944				↑		
% change in New Forest Tour and Beach Bus passenger numbers (per week average)	No Change	Figures at end of season						Shorter and more difficult season due to C19
Number of promoting understanding face-to-face contacts (education, events, rangers, talks, concierge, training)	8,000	824				↓	Target lower this year due to C19 impacts	
Prosper								
Partner funding committed to projects supported by the Authority	£0.5m	£0.58m				↑		

Local Indicators	YE Target	Q1	Q2	Q3	YE	DoT	Comment
Achieving Excellence							
Information requests processed within statutory deadline	100%	91%				↓	2 / 22 missed, but received double usual number
Complaints processed within 20 working days	100%	100%				↑	
Member participation in attending committees	82%	80%				↓	
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 ₂ reduction from National Park Authority operations per FTE	-3%	n/a					Collected annually
Total CO ₂ emissions from National Park Authority operations (tonnes)	82	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