North York Moors National Park Authority

Finance, Risk, Audit and Standards Committee

16 November 2026

Item 10, Quarterly Performance Scorecard

1. Purpose of the report

1.1 To present the latest quarterly performance scorecard for review.

2. Background

2.1 The scorecard provides officers and Members with an ongoing assessment of the Authority's performance measured through a series of key performance indicators (KPIs). These KPIs relate to key areas of corporate performance, and indicators which demonstrate progress towards achieving Strategy and Business Plan objectives.

2.2 The latest scorecard is in the **annex** to this report.

3. Main points

3.1 The scorecard data are shown both as graphs and/or tables for most indicators. For many indicators, the four-quarter moving sum or average is given. This is used to smooth out peaks and troughs in data, to identify longer-term trends.

3.2 Officers can offer verbal comments on progress relative to KPI at this meeting. Performance indicators are on target except those listed in the following points.

3.3 Social media engagements and impressions continue to lag behind our target. This is due to changes in the way social media algorithms (notably Meta) penalise web links in social media posts. As a result, we have removed links in social media posts to ensure they aren't unduly penalised.

3.4 Video views continue to increase strongly, after a previous peak, reflecting a strategic comms shift by the Authority towards a video-first approach.

3.5 Staff turnover (excluding fixed-term contracts) has risen to 9.6%, which is above the KPI of 7%. Turnover was higher in Q4 2025/26 and Q1 2026/27 than many other quarters. Reasons for leaving include retirement, a new job and relocating. Turnover is low compared to figures for the UK public sector (24.5%) and the UK (34%) (CIPD, 11 June 2024).

3.6 Active volunteers, volunteer hours and days on which volunteering has taken place are all below targets. In the current quarter, the quarterly number of active volunteers and the four-quarter moving sum of volunteer hours has increased slightly. There currently isn't a four-quarter moving sum for active volunteers as

from Q1 2026/27 the calculation for this metric was revised (previously it was calculated over the past 15 months instead of 12, in error).

3.7 Danby Lodge visitor numbers have dropped slightly over the past four quarters. Q1-2 2026/27 numbers are higher than Q1-2 2023/24 and 2024/25, but lower than for 2025/26. Sutton Bank visitor numbers, however, continue to increase compared to previous years.

4. Financial and staffing implications

4.1 Work on the scorecard is carried out within existing budgets.

5. Contribution to National Park Management Plan

5.1 The scorecard helps the Authority understand whether it is likely to be on track towards the achievement of its Strategy and Business Plan objectives. Many of these flow from the Management Plan.

6. Legal and sustainability implications

6.1 None.

7. Recommendation

7.1 That Members note the scorecard.

Contact Officer:
Kate Clark
Performance Information & Reporting Officer
01439 772700