

## North York Moors National Park Authority Finance, Risk Audit and Standards Committee

25 November 2013

### Monitoring of Performance Indicators

1.	<b>Purpose of the Report</b>
1.1	To update Members on the progress against performance indicators during the period from 1 April to 30 September 2013.

#### 2. Background

2.1 In August 2010 it was agreed by this committee that reporting quarterly performance against targets would focus on the National, Family and Headline Indicators with year-end reports on the performance against all.

#### 3. Performance for the period to 30<sup>th</sup> September 2013

3.1 An update of performance for the period from 1 April to 30 September 2013 is attached at **Appendix 1**.

3.2 **Appendix 2** to this report details the Development Management Performance for the period.

3.3 Performance overall to date is good however a number of indicators warrant further explanation:

**Volunteers** – It is anticipated that the target for the total number of volunteer days will be met by the end of the year. However, the figure for ‘people with limiting long-term illness or disability’ is likely to fall short of the original target due the delay in the start of Moorswork. It had been hoped that this group would be working with people with special needs and disabilities from June 2013 but it is now probable that this work will not begin until January 2014. There has, however, been a significant increase in BME involvement and it is hoped that the target for this group will be exceeded by the end of the year.

**Planning** – Overall performance in this area is excellent with all but the appeals dismissed being ahead of target. As this is a 4 year rolling target it has been adversely affected by performance in previous years when only 36% and 35% of appeals were dismissed. This year the figure for appeals dismissed currently stands at 83%. If this trend continues it is hoped that the target will be met in future years.

#### 4. Financial and Staffing Implications

4.1 There are no additional financial and or staffing implications to this report.

#### 5. Sustainability and Legal Implications

5.1 There are no sustainability or legal implications arising from this report.

**6. Recommendation**

- 6.1 That Members  
note the performance to date.

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**Background documents to this report**

**File Ref.**

None

Performance Report - National, Family and Headline Indicators to 30 Sept 2013

Indicator Class	Reference	Description	Target 2013/14	2014/15 Target	Q2 2013/14 Actual	2nd Quarter Progress - Commentary	Quarter 2 2013/14 Status
<b>NATURAL ENVIRONMENT (NE)</b>							
Family	FI NE1	% of SSSI land in 'favourable or recovering' condition in:					
		a) NPA Management	100%	100%	100%		
		b) the National Park as a whole	95%	95%	99%		
<b>CULTURAL HERITAGE (CH)</b>							
Family	FI CH1	a) No of conservation areas	42	42	42	It is anticipated that the target will be met by the end of the year.	
		b) % of conservation areas with up to date character appraisals	19.0%	30.9%	17.0%		
Family	FI CH2	a) No of Listed Buildings 'at risk' rescued during the year.	5	3	2	It is anticipated that the target will be met by the end of the year.	
		b) % of Listed Buildings 'at risk' rescued during the year.	10.0%	3.5%	3.2%		
Family	FI CH3	a) No of scheduled monuments 'at risk' rescued during the year	20	38	19		
		b) % of scheduled monuments 'at risk' rescued during the year	6%	11%	6%		
<b>RECREATION &amp; PARK MANAGEMENT (RM)</b>							
Family & Headline	FI RM1	% of the total length of footpaths and other rights of way that were easy to use by the general public (even though they may not follow the exact definitive line)	85%	85%	81%	Survey are undertaken every two years. This is the figure reported as at 31 March 2013 and is the result of the most recent survey.	
Family	FI RM2	% of total length of footpaths and other rights of way, that were easy to use by the general public; and follow the exact definitive line	70%	75%	71%		
Family	FI RM3	a) Total no of volunteer days organised or supported by the NPA.	10850	11,000	3221	There are a significant number of returns yet to be received by the Volunteer Service particularly from the Voluntary Sector. These tend to be submitted annually towards the end of the financial year. The figures shown are therefore an under-representation of the actual numbers of volunteer days organised or supported by the NPA. It was not possible to break down further the number of days attended by 'under represented' groups.	
		b) No of those days attended by 'under represented' groups :	3858	3,910	256		
		Young people (5 -24)	1746	1,770	n/a		
		Minority ethnic groups	88	100	n/a		
		People with limiting long-term illness or disability	2110	2,140	n/a		
Local & Headline	NYM RM 01	% of public rights of way signposted where they leave a road	95%	95%	91%		
<b>PROMOTING UNDERSTANDING (PU)</b>							
Family & Headline	FI PU1	% satisfaction rating for users of 'promoting understanding' services:	90%	90%	97%	On further investigation of the website FIC can be reported that this represents a very very small sample – 9 responses over 6 months as opposed to the 345 per year required to make it valid. This is due to the survey not being available during redevelopment and early after launch of the new site. There are no repetitive or particular concerns arising from the responses we did receive. It is now fully available and Officers are working on ways to generate more responses during the second half of	
		a) National Park Centres	94%	90%	97%		
		b) Website	75%	75%	50%		
		c) Events	95%	95%	99%		
		d) Education Services	98%	98%	98%		
Family	FI PU2	% increased understanding of what is special about National Parks for users of 'promoting understanding' services:	70%	74%	69%		
		a) National Park Centres	70%	77%	69%		
		b) Website	62%	62%	40%		
		c) Events	70%	75%	66%		

		d) Education Services	82%	82%	89%	
Family	FI PU3	% of users of 'promoting understanding' services from under-represented groups:	25%	25%	TBC	
		a) Young people (5-24)	80%	79%	69%	
		b) Minority Ethnic Groups	3%	3%	2%	
		c) People with limiting long-term illness or disability	3%	3%	7%	
Local & Headline	NYM PU 01	% of NPA public meetings, events, walks and talks that are accessible by means of public transport	60%	60%	81%	

#### DEVELOPMENT CONTROL & PLANNING (DC)

Family National & Headline Indicator	FI DC1	% of planning applications by type dealt with in a timely manner:				
		a) major applications determined within 13 weeks;	60%	70%	100%	
		b) minor applications determined within 8 weeks;	65%	72%	83%	
		c) other applications determined in 8 weeks.	80%	83%	84%	
Family	FI DC2	% of planning applicants satisfied with the service received (3 year survey)	87%	85%	N/A	Not due this year
Local & Headline	NYM DC 04	Percentage of applications determined within 8 weeks	80%	77%	84%	
Local & Headline	NYM DC 05	% of appeals dismissed (as a 4 year rolling target)	67%	75%	58%	

#### CORPORATE SERVICES

Family	FI CD1	No of working days/shifts lost due to sickness absence per FTE	4	4	1.6	
Family	FI CD2	Member participation in attending committees	80%	80%	86%	
Family & National	FI CD3	CO2 reduction from NPA operations	-2.50%	-2.5%	N/A	This will be reported with the figures to the end of March 2014.
Local & Headline	NYM CD 04	Performance against target for answering correspondence (excluding Planning Development Control) within 10 working days.	98%	98%	96%	
Local & Headline	NYM CD 05	Performance against target for answering telephone calls personally within 5 rings.	98%	98%	97.2%	