

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

24 November 2014

Monitoring of Performance Indicators

1.	Purpose of the Report
1.1	To update Members on the progress against performance indicators during the period from 1 April to 30 September 2014.

2. Background

2.1 It was agreed by this committee that reporting performance against targets on a bi-annual basis would focus on the National, Family and Headline Indicators with year-end reports on the performance against all.

3. Performance for the period to 30th September 2014

3.1 An update of performance for the period from 1 April to 30 September 2014 is attached at **Appendix 1**.

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

3.3 Further explanation of a number of indicators is given below.

Planning – Overall performance in this area is excellent. In terms of major applications, however, five have been issued this financial year four out of time. These were all processed in good time however committee site visits for two applications and a delay by the applicants in signing the Section 106 Agreements in the other two housing cases, relating to ‘overage’ and ‘nomination rights’, caused all the applications to go over the target limit. Measures are being taken to agree ‘extensions of time’ under the PPA arrangements so that future majors can be dealt with beyond the 13/16 week targets and still be in time.

In addition, the percentage of appeals dismissed is lower than the target because a high performing year 4 years ago has now come out of the calculation. However, this is heading back on target and is currently 63% at the time of writing.

4. Revised performance figure for days worked by volunteers 2013/14

Due to the nature of our work with volunteers, in that we deliver in partnership with a wide range of organisations, it can take several months for some monitoring figures to arrive. Earlier reports to this Committee, based on partial data, suggested that during the year 2013/14, around 8,000 days had been worked by volunteers on tasks organised or supported by the NPA. The final counts for 2013/14 are now confirmed and we are pleased to report that in fact 12,061 days were worked by volunteers during the year (10,081 if adjusted to use the JIG agreed formula). This exceeds the Authority’s target of 10,000.

5. **Financial and Staffing Implications**

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

6. **Sustainability and Legal Implications**

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

7. **Recommendation**

That Members

7.1 note the performance to date.

Contact Officer:
Catherine Raistrick
Finance and Performance Officer
01439 772700

Background documents to this report

File Ref.

None

Indicator Class	Reference	Description	Year end Actual 2013/14	2014/15 Target	Q2 2014/15 Actual	2nd Quarter Progress - Commentary	Quarter 2 2014/15 Status
CULTURAL HERITAGE (CH)							
Family	FI CH1	a) No of conservation areas	42	42		It is anticipated that the target will not be met by the end of the year.	
		b) % of conservation areas with up to date character appraisals	17.0%	21.4%	16.6%		☹
Family	FI CH2	a) No of Listed Buildings 'at risk' rescued during the year.	8	13	16	Target exceeded with work progressing on a number of additional BARs some of which may be completed by the end of the year	☺
		b) % of Listed Buildings 'at risk' rescued during the year.	12.6%	21.7%	25.8%		☺
Family	FI CH3	a) No of scheduled monuments 'at risk' rescued during the year	41	26	12	On track to meet target by year end.	☺
		b) % of scheduled monuments 'at risk' rescued during the year	12%	8%	3%		
RECREATION & PARK MANAGEMENT (RM)							
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)	81%	85%	84%	Surveys are undertaken every two years. This figure is the result of the most recent survey in May 2014.	☹
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	71%	70%	74%		☺
Family	FI RM3	a) Total no of volunteer days organised or supported by the NPA.	8365	11,000	3653	There are a number of returns still to be submitted for the period from 1 April to 30 September	
		b) No of those days attended by 'under represented' groups :	1767	3,910	256		
		Young people (5 -24)	747	1,770	146		
		Minority ethnic groups	254	100	49		
		People with limiting long-term illness or disability	788	2,140	62		
Local & Headline	NYM RM 01	% of public rights of way signposted where they leave a road	91%	95%	93%		☹
PROMOTING UNDERSTANDING (PU)							
Headline	FI PU1	% satisfaction rating for users of 'promoting understanding' services:				Respondents to this survey are asked to rate the Centres, Website etc on a scale from 1 to 6 where 1 is very dissatisfied and 6 is very satisfied. Numbers of respondents to the survey are shown below.	
		a) National Park Centres	95%	94%	100%	94 visitors responded to the survey. All expressed their satisfaction with the Visitor Centres highly - 80 giving the highest rating of '6' - very satisfied, the remaining 14 as '5' - satisfied.	☺
		b) Website	73%	75%	79%	A total of 437 users of the website responded to the survey in the first six months of the year. Responses ranged from 'very dissatisfied' - 9, to 'satisfied'/'very satisfied' - 230/114.	☺
		c) Events	99%	95%	99%	522 responses received. All rated the service as '3' or higher. 79 were 'satisfied' (5), 432 were 'very satisfied' (6).	☺

Indicator Class	Reference	Description	Year end Actual 2013/14	2014/15 Target	Q2 2014/15 Actual	2nd Quarter Progress - Commentary	Quarter 2 2014/15 Status
		d) Education Services	99%	98%	98%	Education Services received 47 responses to the survey to the end of September. Of these 1 rated the service at level 4, 11 at '5' and 35 as '6'.	☺
	FI PU2	% increased understanding of what is special about National Parks for users of 'promoting understanding' services:	68%	72%	67%	This has been disproportionately affected by the large number of respondents from the website and events. This is a great improvement on the actual figure at this point last year (40%) and is a result of the new website now being available.	☹
		a) National Park Centres	64%	73%	73%		☺
		b) Website	61%	62%	61%		☺
		c) Events	66%	72%	71%		☺
		d) Education Services	89%	82%	87%		☺
	FI PU3	% of users of 'promoting understanding' services from under-represented groups:					
		a) Young people (5-24)	69%	80%	65%		☹
		b) Minority Ethnic Groups	5%	3%	4%		☺
		c) People with limiting long-term illness or disability	2%	3%	5%		☺
Local & Headline	NYM PU 01	% of NPA public meetings, events, walks and talks that are accessible by means of public transport	77%	60%	56%	This is due to a combination of the Moorsbus no longer being available and the reduction in transport subsidised by NYCC	☹
DEVELOPMENT CONTROL & PLANNING (DC)							
	FI DC1	% of planning applications by type dealt with in a timely manner:					
Family, National & Headline		a) major applications determined within 13 weeks;	100%	60%	20%	Protracted S106 negotiations on affordable housing and delays around committee site visits. See Report for further details.	☹
		b) minor applications determined within 8 weeks;	81%	65%	79%		☺
		c) other applications determined in 8 weeks.	83%	80%	83%		☺
Local & Headline	NYM DC 04	Percentage of applications determined within 8 weeks	81%	80%	80%		☺
Local & Headline	NYM DC 05	% of appeals dismissed (as a 4 year rolling target)	58%	67%	49%	This is lower than the target because a high performing year 4 years ago has now come out of the calculation. However, this is heading back on target as currently 63% at the time of writing.	☹
CORPORATE SERVICES							
Family	FI CD1	No of working days/shifts lost due to sickness absence per FTE	4	4	1.2	See comments in 'People Management Paper'.	☺
Family	FI CD2	Member participation in attending committees	69%	80%	74%	Whilst this is still below target it is above the year end actual for 13/14	☹
Local & Headline	NYM CD 04	Performance against target for answering correspondence (excluding Planning Development Control) within 10 working days.	97%	98%	91%	Due to the small numbers of post required to be monitored that is now received, 105 in the last 6 months, a relatively insignificant number of late responses, 9, can have a significant impact on this measure.	☹
Local & Headline	NYM CD 05	Performance against target for answering telephone calls personally within 5 rings.	97%	98%	97%	A reduction in staff resources has led to this minor dip in performance.	☺

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

Indicator Class	Reference	Description	Target 2013/14	2014/15 Target	staff who give information	2nd Quarter Progress - Commentary	Quarter 2 2013/14 Status
NATURAL ENVIRONMENT (NE)							
Family	FI NE1	% of SSSI land in 'favourable or recovering' condition in:					
		a) NPA Management	100%	100%	RS		
		b) the National Park as a whole	95%	95%			
CULTURAL HERITAGE (CH)							
Family	FI CH1	a) No of conservation areas	42	42	EF		
		b) % of conservation areas with up to date character appraisals	19.00%	30.90%			
Family	FI CH2	a) No of Listed Buildings 'at risk' rescued during the year.	5	3	BD		
		b) % of Listed Buildings 'at risk' rescued during the year.	10.0%	3.5%			
Family	FI CH3	a) No of scheduled monuments 'at risk' rescued during the year	20	38	MW		
		b) % of scheduled monuments 'at risk' rescued during the year	6%	11%			
RECREATION & PARK MANAGEMENT (RM)							
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%	KG		
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%	KG		
Family	FI RM3	a) Total no of volunteer days organised or supported by the NPA.	10850	11,000	MGS		
		b) No of those days attended by 'under represented' groups :	3858	3,910			
		Young people (5 -24)	1746	1,770			
		Minority ethnic groups	88	100			
		People with limiting long-term illness or disability	2110	2,140			
Local & Headline	NYM RM 01	% of public rights of way signposted where they leave a road	95%	95%	KG		
PROMOTING UNDERSTANDING (PU)							
Family & Headline	FI PU1	% satisfaction rating for users of 'promoting understanding' services:	90%	90%	NR		
		a) National Park Centres	94%	90%	NR	N/Park Services/Admin/Performance Indicators 2009 onwards/2013-14PUPIS	
		b) Website	75%	75%	NR		
		c) Events	95%	95%	NR		
		d) Education Services	98%	98%	NR		
Family	FI PU2	% increased understanding of what is special about National Parks for users of 'promoting understanding' services:	70%	74%	NR		
		a) National Park Centres	70%	77%	NR		
		b) Website	62%	62%	NR		
		c) Events	70%	75%	NR		

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

DEVELOPMENT CONTROL & PLANNING (DC)

		% of planning applications by type dealt with in a timely manner:			WS	
Family National & Headline Indicator	FI DC1	a) major applications determined within 13 weeks;	60%	70%	WS	
		b) minor applications determined within 8 weeks;	65%	72%	WS	
		c) other applications determined in 8 weeks.	80%	83%	WS	
Family	FI DC2	% of planning applicants satisfied with the service received (3 year survey)	87%	85%	WS	
Local & Headline	NYM DC 04	Percentage of applications determined within 8 weeks	80%	77%	WS	
Local & Headline	NYM DC 05	% of appeals dismissed (as a 4 year rolling target)	67%	75%	WS	

CORPORATE SERVICES

Family	FI CD1	No of working days/shifts lost due to sickness absence per FTE	4	4	DM	
Family	FI CD2	Member participation in attending committees	80%	80%	VB	
Family & National	FI CD3	CO2 reduction from NPA operations	-2.50%	-2.5%	CR	
Local & Headline	NYM CD 04	Performance against target for answering correspondence (excluding Planning Development Control) within 10 working days.	98%	98%	RS	
Local & Headline	NYM CD 05	Performance against target for answering telephone calls personally within 5 rings.	98%	98%	RS	

