

North York Moors National Park Authority

Finance, Risk Audit and Standards Committee

01 June 2015

Monitoring of Performance Indicators

1. Purpose of the Report

- 1.1 To update Members on the provisional year end position against headline performance indicators for 2014/15 and targets for 2015/16.

2. Background

- 2.1 Performance Indicators are one aspect of the Authority's Performance Management activities which, coupled with public feedback, Financial Management, Corporate Governance and Scrutiny arrangements, ensure that the Authority is effectively managed and accountable to the public. A review of our Performance Indicators was undertaken during 2014/15 and the results presented to FRASC on 2 February this year. Members agreed at this meeting that the changes proposed become part of the 2015/16 Performance Indicators. The Business Plan, approved at the meeting of FRASC in February, also included targets to be met some of which will be measured by the Performance Indicators in the coming year.

3. Year End Figures

- 3.1 Members are asked to comment on the 2014/15 year end performance figures for the Authority's indicators attached at **Appendix 1**. Explanations for the actual performance are included in this Appendix and a number of further points are made below:

Whilst the number of volunteer days organised or supported by the National Park Authority has been calculated for our 'in-house' volunteers, the majority of volunteer numbers from external partner organisations have not yet been received and as a result the figures are not yet available. It is anticipated, however, that the target will be met, if not exceeded. A verbal update regarding this Performance Indicator will be available at the meeting. Targets for responses to planning applications have been largely met but the percentage for major applications for the year was still below the 60% target due to delays earlier in the year - protracted S106 negotiations on affordable housing and delays around committee site visits - as reported to FRASC in November. It can be seen that the satisfaction rating for users of 'Promoting Understanding' has exceeded the targets in all areas. However, the figure overall is 90% which is due to the high number of responses from users of the website which has adversely affected the overall percentage – although the website figure itself is a considerable improvement! Respondents to the survey are asked to rate the centres, website, events and education on a scale from 1 to 6 where 1 is very dissatisfied and 6 is very satisfied. A total of 1719 responses were received of which 822, i.e. 48%, were from website users where the target is lower and a greater number of responses are expected to be below a 5 or 6 (satisfied or very satisfied).

It may be that the Natural Environment Indicators collectively are beginning to reveal the impact of enforced changes and reduced resources over the last few years for the National Park Authority and its partners. There are inevitably fluctuations in the data

from year to year which can be technical or administrative, and of course steps are in hand to improve performance – but it seems significant that the figures presented to members here and other data regarding the delivery of some long term Management Plan goals is tending to show under achievement. One aspect of this is the NE02 indicator, which improved steadily from 2001/02 to 2011/12 but has begun to fall from the plateau of the last few years [see graph at **Appendix 2**]. It would be unrealistic to expect further significant large increases without major shifts in policy and delivery mechanisms, but on the other hand it is hard to believe that the recent small decrease would have occurred/been accepted until recently.

4. Performance Targets for 2015/16

- 4.1 Members are also asked to approve the performance targets for 2015/16 attached at **Appendix 1**, noting that some were approved previously as part of the one year Business Plan presented to FRASC in February 2015. If there is no target these indicators are no longer being collected following the review of Performance Indicators.

5. Customer Service Excellence

- 5.1 The Authority has been awarded and maintained the Customer Service Excellence Standard since 2010. This follows being awarded Charter Mark Status for a consecutive period of thirteen years.
- 5.2 The annual assessment against criteria took place on 1 May 2015. The Authority has retained full compliance across CSE's 57 criteria and in addition retained the previous 6 areas of Compliance Plus (best practice). A verbal update of the outcome will be given to Members at committee, and the final outcome of this will form part of the reported performance in 2015/16.

6. Financial and Staffing Implications

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

7. Sustainability and Legal Implications

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

6. Recommendation

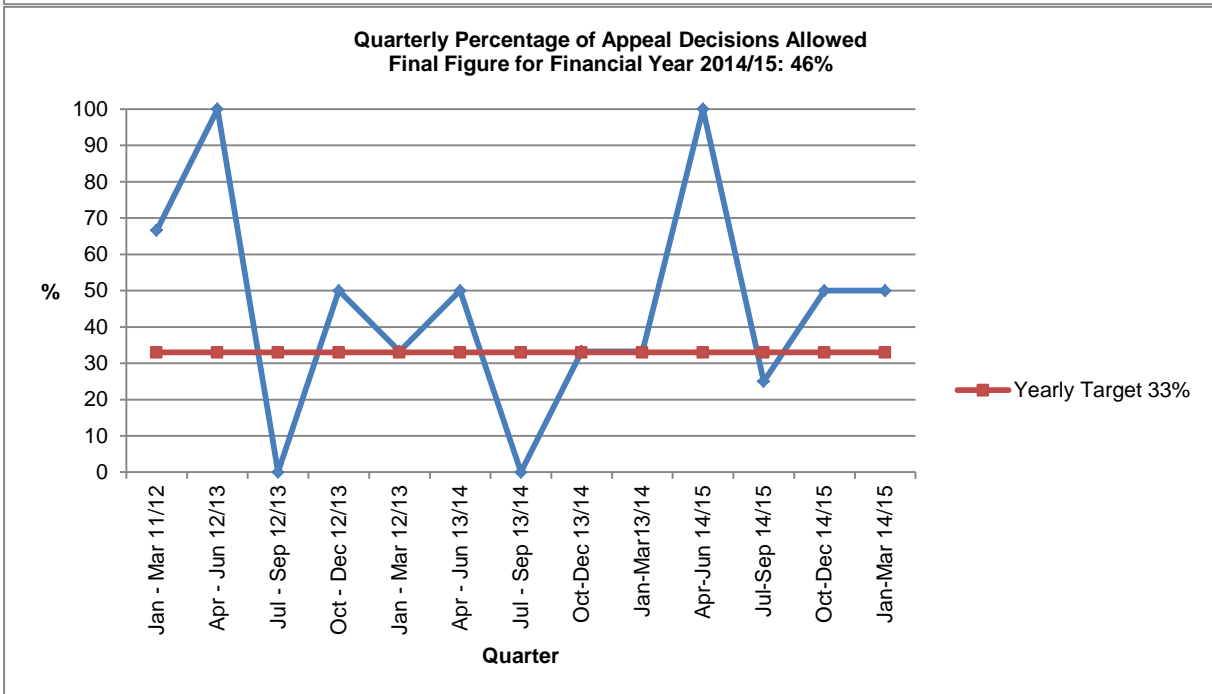
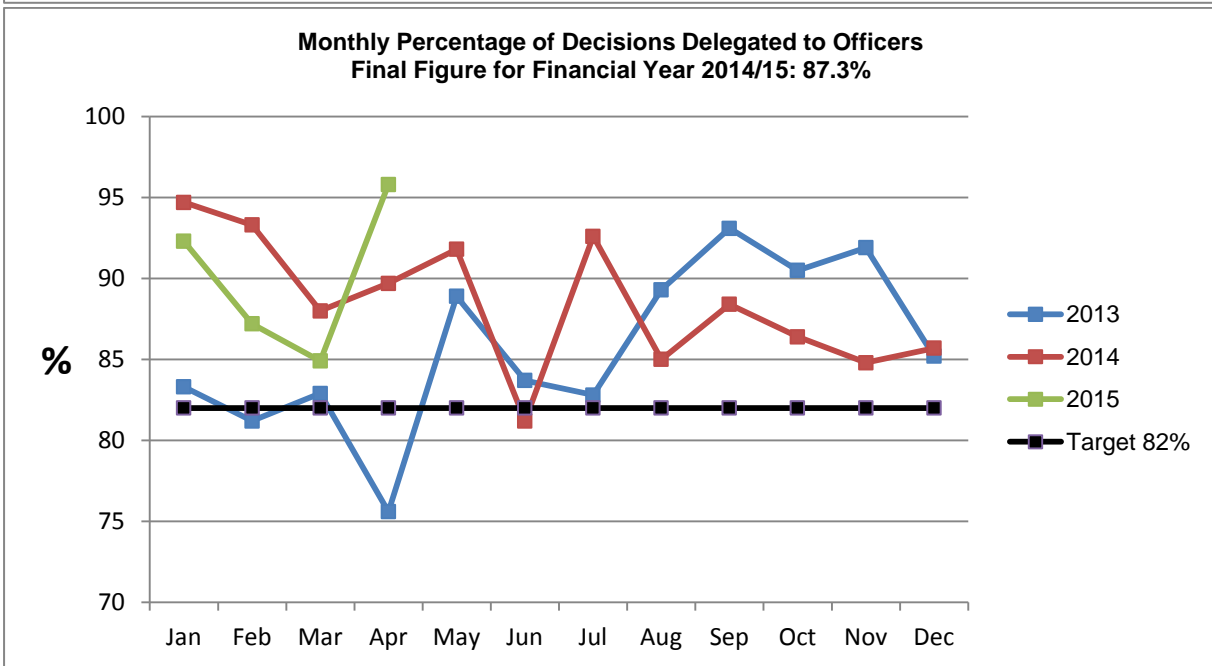
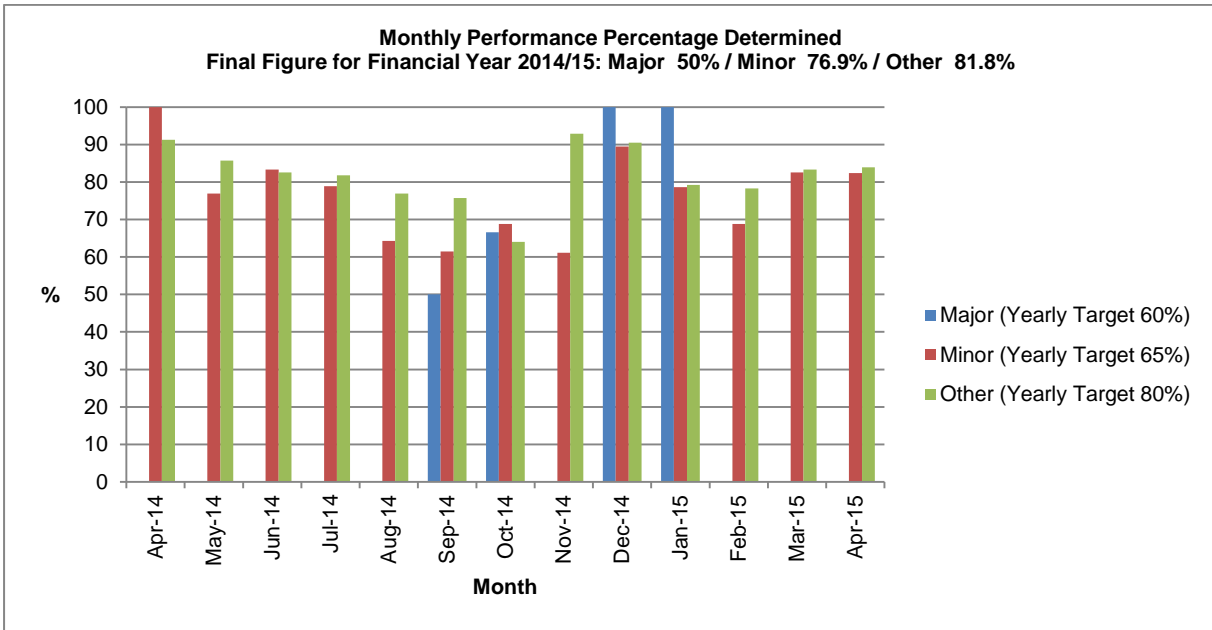
That Members;

- 6.1 comment on the provisional year end performance figures for 2014/15, making recommendations for action as appropriate,
- 6.2 approve the performance targets for 2015/16.

Contact Officer:
Catherine Raistrick
Finance & Performance Officer
01439 772700

Background documents to this report
None

File Ref.



Indicator Class	Reference	Description	Year end Actual 2013/14	2014/15 Target	2014/15 Actual	2014/15 Year End Status	Performance Improvement on 2013/14	Commentary	2015/16 Target
NATURAL ENVIRONMENT (NE)									
Family	FI NE Cxt1	a) Area of SSSI land in the National Park (ha) b) Area of SSSI land in NPA Management (ha)	47,386 ha 1,275 ha	Context Indicator	47,386 ha 1,274 ha	Context Indicator	Context Indicator	Mapping accuracy revision	Context Indicator
Family	FI NE1	% of SSSI land in 'favourable' condition in: a) NPA Management b) the National Park as a whole	previously combined outturn figure 100% (NP managed land)	previously combined target figure 100% (NP managed land)	19%	☺	↔	This Indicator has been revised - previously favourable and unfavourable recovering condition SSSI figures were combined. When the 2014/15 outturn figures are added together 100% of NP managed land and 99% of SSSI across the NP, is in favourable or unfavourable recovering condition.	25%
Family	FI NE1	% of SSSI land in 'unfavourable recovering' condition in: a) NPA Management b) the National Park as a whole	99% (the National Park as a whole)	95% (the National Park as a whole)	11%	☺	↔		19%
Family	FI NE1	% of SSSI land in 'unfavourable recovering' condition in: a) NPA Management b) the National Park as a whole	99% (the National Park as a whole)	95% (the National Park as a whole)	81%	☺	↔		70%
Family	FI NE1	% of SSSI land in 'unfavourable recovering' condition in: a) NPA Management b) the National Park as a whole	99% (the National Park as a whole)	95% (the National Park as a whole)	88%	☺	↔		76%
Headline & Local	NYM NE02	Total area (ha) of National Park managed in line with NPA objectives.	113,377 ha	114,000 ha	112,078 ha	☹	↓	The reduction in the outturn figures are seemingly due to national agri-environment scheme changes - the end of the remaining traditional Countryside Stewardship Scheme Agreements, and a number of Environmental Stewardship agreements (Entry Level Stewardship) coming to an end and not being replaced. The new Countryside Stewardship Scheme is not available until January 2016.	114,000 ha
Headline & Local	NYM NE03	Percentage of NP managed in line with NPA conservation objectives.	79%	79%	78%	☹	↓		79%
Headline & Local	NYM NE04	Net annual change in area managed in line with NPA objectives (ha)	+76 ha	+623 ha	-1,299 ha	☹	↓		+1,922ha
Local	NYM NE05	Area measurement (ha) of new native woodland and wood pasture planting achieved.	55 ha	70 ha	36.46 ha	☹	↓	Given the significant pressures faced during 2014/15, although the outturn figure is below target it is considered an acceptable level of performance given the restructuring and other work pressures e.g. TEL development. The primary focus has been the initiation of PAWS restoration (by the end of 2014/15, 402ha of PAWS restoration has been initiated out of a MP target of 600ha by 2017).	63 ha (To be confirmed)
New Family	FI NE Ctx2	Total length of water courses in the National Park	New Indicator	New Indicator	757.42km	Context Indicator	Context Indicator		Interim Figure - data reflects 2013/14. Updated ecological status data for 2014/15 expected to be provided by DEFRA by the end of May 2015
New Family	FI NE2	% of length of water courses with high or good ecological status			16.5%	☺	New Indicator	23.6%	
New Family	FI NE2	% of length of water courses with moderate ecological status			67.2%	☺	New Indicator	-	
CULTURAL HERITAGE (CH)									
Family	FI CH1	a) No of conservation areas	42	42	42	Context Indicator	↔	As reported to Scrutiny in July 2014, the development and adoption of Conservation Area Appraisals and Management Plans is not seen as an immediate priority for the team given that the majority of our CAs are covered by an Article 4 Direction which provides a greater level of protection to our CAs. CA Appraisals and Management Plans are currently being developed where requested by Parishes.	43
Family	FI CH1	b) % of conservation areas with up to date character appraisals	17.0%	21.4%	16.6%	☹	↓		N/A - will no longer be collected
Family	FI CH Cxt2	a) Number of Listed Buildings.	1777	Context Indicator	1779	Context Indicator	Context Indicator		Context Indicator
Family	FI CH Cxt2	b) Number of Listed Buildings 'at risk'.	60	Context Indicator	38	Context Indicator	Context Indicator		Context Indicator
Family	FI CH2	Total number of Listed Buildings 'at risk' conserved during the last 3 years.	n/a new indicator	10	16	☺	n/a new indicator	This new indicator looks at the average number of 'at risk' Listed Buildings conserved over the last 3 financial years. It is calculated by taking the total number conserved each year and dividing by 3.	7
Family	FI CH Ctx3	a) Number of scheduled monuments	840	Context Indicator	840	Context Indicator	Context Indicator		Context Indicator
Family	FI CH Ctx3	b) Number of scheduled monuments 'at risk'	335	Context Indicator	373	Context Indicator	Context Indicator		Context Indicator

Indicator Class	Reference	Description	Year end Actual 2013/14	2014/15 Target	2014/15 Actual	2014/15 Year End Status	Performance Improvement on 2013/14	Commentary	2015/16 Target
Family	FI CH3	Total no. of scheduled monuments 'at high or medium risk' conserved during the last 3 years.	n/a new indicator	20	31	☺	n/a new indicator	This is the average number of scheduled ancient monuments conserved over the last 3 financial years. It is calculated by taking the total number conserved each year and dividing by 3. Information is collected annually but shows performance over the last 3 years to iron out ups and downs	25
RECREATION & PARK MANAGEMENT (RM)									
Family	FI RM Cxt4	Total length of footpaths and other rights of way. (km)	2,335 km	Context Indicator	2335 km	Context Indicator	Context Indicator		Context Indicator
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%	75%	78%	☺	↓	Surveys are undertaken twice a year. This figure is the average of the two most recent surveys in May and November 2014.	80%
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%	65%	69%	☺	↓	Surveys are undertaken twice a year. This figure is the average of the two most recent surveys in May and November 2014.	N/A - will no longer be collected
Family	FI RM3	a) Total no of volunteer days organised or supported by the NPA.	12,061	11,000	Not yet available	N/a - figures not final yet		The figures for this indicator are not yet available. Although the numbers of our 'in-house' volunteers have now been calculated the majority of returns from external partner organisations have yet to be received. A verbal update will therefore be given at the meeting. However, it can take several months for some of the monitoring figures to arrive so it is probable that final numbers will not be available until later in the year. At this point officers are confident that the target of 11,000 will be exceeded.	12,500
		b) Value of Volunteer days organised or supported by the NPA	n/a new indicator		Not yet available	N/a - figures not final yet	N/a		
		c) No of those days attended by 'under represented' groups :	1767	3,910	Not yet available	Not yet available	Not yet available		
		Young people (5 -24)	747	1,770					
		Minority ethnic groups	254	100					
	People with limiting long-term illness or disability	788	2,140						
Local		c) Helath related volunteer days per year		500	Not yet available	Not yet available	Not yet available		
Local & Headline	NYM RM 01	% of public rights of way signposted where they leave a road	91%	90%	92%	☺	↑		92%
Local	NYM RM 02	% of land within the National Park open for public access	45%	45%	45%	☺	↔		N/A - will no longer be collected
Local	NYM RM 03	Total length of:						We do not have updated information from NYCC and therefore this will remain the same as last year.	N/A - will no longer be collected
		a) Public Footpaths (km)	1483km	1488km	1483km	☺	↔		
		b) Public Bridleways (km)	833km	840km	833km				
		c) Byeways open to all Traffic (km)	16km	17km	16km				
		d) Public Rights of Way promoted as suitable for use by disabled	36km	36km	36km				
e) Restricted Byway	1km	15km	1km						
Local	NYM RM 04	NYM: Number of orders made to change Rights of Way:							N/A - will no longer be collected
		a) Further to application received	8	1	2	☺	↔		
		b) Initiated by Authority	19	2	1				

Indicator Class	Reference	Description	Year end Actual 2013/14	2014/15 Target	2014/15 Actual	2014/15 Year End Status	Performance Improvement on 2013/14	Commentary	2015/16 Target
PROMOTING UNDERSTANDING (PU)									
	FI PU Cxt 5	Number of users 'promoting understanding' services:							
		a) National Park Centres	188,204		206,105				
		b) Website	268,946	Context Indicator	263,660	Context Indicator	Context Indicator		Context Indicator
		c) Events	2,067		2,021				
		d) Education Services	9,839		12,365				
Headline	FI PU1	% satisfaction rating for users of 'promoting understanding' services:	94%	90%	90%	☺	↓	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. It should be noted that the largest number of respondents to the survey is from the website.	90%
		a) National Park Centres	95%	94%	97%	☺	↑	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.	97%
		b) Website	73%	75%	81%	☺	↑	A total of 822 users of the website responded to the survey. Responses ranged from 'very dissatisfied' -13, to 'satisfied'/'very satisfied' - 444/244.	75%
		c) Events	99%	95%	98%	☺	↓	680 responses received. All rated the service as '3' or higher. 98 were 'satisfied' (5), 565 were 'very satisfied' (6).	96%
		d) Education Services	99%	98%	99%	☺	↔	Education Services received 85 responses to the survey. Of these 1 rated the service at level 4, 11 at '5' and 35 as '6'.	98%
	FI PU2	% increased understanding of what is special about National Parks for users of 'promoting understanding' services:	68%	72%	68%	☺	↔		
		a) National Park Centres	64%	73%	72%	☺	↑		
		b) Website	61%	62%	64%	☺	↑		
		c) Events	66%	72%	69%	☺	↑		
		d) Education Services	89%	82%	88%	☺	↓		
	FI PU3	% of users of 'promoting understanding' services from under-represented groups:							
		a) Young people (5-24)	69%	80%	66%	☹	↓		
		b) Minority Ethnic Groups	5%	3%	2%	☹	↓		
		c) People with limiting long-term illness or disability	2%	3%	3%	☺	↑		
Local & Headline	NYM PU 01	% of NPA public meetings, events, walks and talks that are accessible by means of public transport	77%	60%	60%	☺	↓	This is due to a combination of the Moorsbus no longer being available and the reduction in transport subsidised by NYCC	N/A - will no longer be collected
	NYM PU 05	a) % of positive coverage generated from all press work	60%	65%	63%	☹	↑	The greater percentage of unbiased coverage is as a result of a significant amount of coverage about potash which has tended to be neutral.	65%
		b) % of unbiased coverage	39%	30%	36%	☹	↑		30%
		c) % of negative coverage	1%	5%	1%	☺	↔		5%
		d) % of articles picked up by 2 or more publications	97%	88%	100%	☺	↑		88%

Indicator Class	Reference	Description	Year end Actual 2013/14	2014/15 Target	2014/15 Actual	2014/15 Year End Status	Performance Improvement on 2013/14	Commentary	2015/16 Target
DEVELOPMENT CONTROL & PLANNING (DC)									
	FI DC 0	% of Planning applications approved	n/a new indicator		93%		n/a	This result reflects the benefits of pre-application engagement with applicants and agents. However, it should be noted that from April 2015 this advice will be chargeable.	90%
Family	FI DC Cxt 6	Number of planning applications received.	626	Context Indicator	563	Context Indicator	Context Indicator		Context Indicator
Family, National & Headline	FI DC1	% of planning applications by type dealt with in a timely manner:							
		a) major applications determined within 13 weeks;	100%	60%	50%	☹	↓	Protracted S106 negotiations on affordable housing and delays around committee site visits as reported to FRASC in November 2014.	60%
		b) minor applications determined within 8 weeks;	81%	65%	77%	☺	↓		65%
		c) other applications determined in 8 weeks.	83%	80%	82%	☺	↓		80%
Family	FI DC2	% of planning applicants satisfied with the quality of service received (2 year survey)	87%	n/a	n/a	n/a	n/a	Survey carried out 2013. Next survey due 2015/16	88%
	NYM DC 01	% of new homes built on previously developed and including conversion of agricultural buildings	27%	60%	not yet available			Work is currently underway to check the completions. Figures will be available by July 2015 once the 'Residential Availability Survey' has been completed.	60%
Local & Headline	NYM DC 03	The number of planning appeals decisions allowed against the authority's decision to refuse on planning applications as a percentage of the total number of planning appeals against refusals of planning applications.	27%	33%	43%	☹	↓	A number of subjective Design and Access appeals where inspectors have taken a pro-development approach have led to this increase in the number of decisions	33%
	NYM DC 04	Percentage of applications determined within 8 weeks	81%	80%	80%	☺	↓	This has been adversely affected by the figure for major applications	80%
Local & Headline	NYM DC 05	% of appeals dismissed (as a 4 year rolling target)	58%	67%	50%	☹	↓	This is lower than the target because a high performing year 4 years ago has now come out of the calculation.	67%
Local & Headline	NYM DC 07	Planning Cost per head of population (Gross)	£31.84	£31.51	£31.07	☺	↑		
		Planning Cost per head of population (Development Control only)	£29.28	£29.16	£29.60	☺	↓		
Local	NYM DC 17	% of decisions delegated to officers	87%	85%	87%	☺	↔	A new scheme of delegation has been introduced to increase the number of applications dealt with by officers. The target has therefore been increased in line with Government good practice guidelines.	90%
Local	NYM DC 18	No. of affordable housing units built (Total during the year)	12	17	18	☺	↑	A target of 75 affordable units to be completed by 2017 has been set in the new Business Plan.	17
CORPORATE SERVICES									
Family	FI CD1	No of working days/shifts lost due to sickness absence per FTE	4	4	4.4	☹	↓	190 of these days were due to 4 longer term absences; 1 was a result of an accident at work (previously discussed with Members), 1 as a result of an accident playing football (this is recorded as 10 weeks absence, although for 8 of these weeks the member of staff was carrying out a substantial part of their duties from home) and 2 as a result of minor operations.	4
Family	FI CD2	Member participation in attending committees	69%	80%	70%	☹	↑	Whilst this is still below target it is above the year end actual for 13/14	80%
Family & National	FI CD3	CO2 reduction from NPA operations	-2.50%	-1.5%				To be collected every 3 years with 13/14 as a baseline	

Indicator Class	Reference	Description	Year end Actual 2013/14	2014/15 Target	2014/15 Actual	2014/15 Year End Status	Performance Improvement on 2013/14	Commentary	2015/16 Target
	NYM CD 02	BV8: The percentage of invoices for commercial goods which were paid by the authority within 30 days of such notices being received by the authority	97.2%	100%	96.3%	☹	↓	150 invoices paid late out of 3857 in total.	100%
Local & Headline	NYM CD 04	Performance against target for answering correspondence (excluding Planning Development Control) within 10 working days.	97%	98%	91%	☹	↓	Total post received that was monitored in 2014/15 was 166. Of these items, 151 were responded to within 10 working days and only 15 outside of the 10 working days.	98%
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.	98%
	NYM CD 10	BV13: Persons who leave the employment of the authority voluntarily as a percentage of employees in post	Not collected last year.	7-9%	8.4%	☺		Please note, this does not include redundancies (voluntary or compulsory) or the end of fixed term contracts.	7-9%
	NYM CD 14	NYM: Average number of training days per FTE member of staff.	Not collected last year.	No target set	2.5	n/a		The previous period saw the end of the Leadership Development Programme with a significant training input across the whole staff group. The reduction in days also reflects the very significant reduction in the staff training budget. It is expected that renewed effort put into skills sharing should ensure a slight increase in the coming year.	3
	NYM CD 16	NYM: Average number of training days per Member of the Authority.	3.7	5	1.35	☹	↓	Only 2 training sessions were carried out last year. This was due in part to ongoing work on potash and organisational change.	5
	NYM CD 20	NYM: No of reported accidents by staff/volunteers.	Not collected last year.	No target set	14	n/a		There has been considerable discussion about whether it is appropriate to set targets for this are. For example, while it is obviously desirable to reduce the number of accidents it is counterproductive for a target to drive behaviour which may lead to under reporting. The target of 20 accidents is therefore a 'high' one.	20
	NYM CD 21	NYM: No of working days lost as a % of full time equivalent staff as a result of reported accidents to staff/volunteers.	0%	0%	0.2%	☹	↓	The variance from target is due to one member of staff injuring their ribs when an ATV overturned. Reported to HSE, report and action plan developed.	0%

