

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

23 November 2015

Monitoring of Performance Indicators

1. Purpose of the Report

- 1.1 To update Members on the progress against headline performance indicators during the period from 1 April to 30 September 2015.

2. Background

- 2.1 Officers collect and report data on an agreed set of Performance Indicators as part of the Authority's performance management framework. The majority of Indicators are reported to Members annually with a mid-year update on those indicators where data is available. Monthly reports are compiled for appropriate indicators and these are used by officers. The purpose of the report is to update on progress to the end of September on the headline indicators where data is available.
- 2.2 Following the resignation of the Finance and Performance Officer there is a shortage of staff resource dedicated to this area and Officers are currently considering how best to replace this resource. In the meantime the report focuses on a smaller number of indicators and subject to capacity being available a further update will be provided at the meeting.

3. Performance for the period to 30 September 2015

- 3.1 An update of performance for the period from 1 April to 30 September 2015 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:
- The Rights of Way Indicators are based on the survey which was conducted last year and a decision has been taken that due to resources the surveys will only be undertaken every two years. As a result the year end target cannot be recorded as met.
 - Performance on the Planning appeals is improving but is still behind target due to a number of appeals lost in quick succession a number of years ago. As the Authority has a very low number of appeal cases this can significantly impact on the overall performance.

4. **Joint Improvement Group**

4.1 Members will be aware that the Director of Corporate Services has participated in the work of the national Joint Improvement Group the work of which included developing the National Park Authority Performance Assessment Framework, developing a suite of National Park 'Family' Performance measures and compiling data to evaluate the work that National Park Authority's did to secure efficiency savings. The work of this group has diminished dramatically and a decision has been taken by the National Park Officers Group to disband the group. Work will however, continue on the collection and validation of the family indicators.

5. **Financial and Staffing Implications**

5.1 A number of staff vacancies are impacting on the collection and analysis of the data and Officers are currently reviewing the future arrangements for the collection of PI data.

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 contents of the report

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Background documents to this report

File Ref.

None

Indicator Class	Reference	Description	Year end Actual 2014/15	2015/16 Target	2015/16 to end of September	Commentary at the Six Month Point
NATURAL ENVIRONMENT (NE)						
Headline & Local	NYM NE02	Total area (ha) of National Park managed in line with NPA objectives.	112,078 ha	114,000 ha	N/A	
Headline & Local	NYM NE03	Percentage of NP managed in line with NPA conservation objectives.	78%	79%	N/A	
Headline & Local	NYM NE04	Net annual change in area managed in line with NPA objectives (ha)	-1,299 ha	+1,922ha	N/A	
CULTURAL HERITAGE (CH)						
None to report						
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)	78%	80%	78%	
Local & Headline	NYM RM 01	% of public rights of way signposted where they leave a road	92%	92%	92%	
PROMOTING UNDERSTANDING (PU)						
Headline	FI PU Cxt 5	Number of users 'promoting understanding' services:				
	FI PU1	% satisfaction rating for users of 'promoting understanding' services:	90%	90%	97%	
Local & Headline	NYM PU 01	% of NPA public meetings, events, walks and talks that are accessible by means of public transport	60%	60%	N/A	
DEVELOPMENT CONTROL & PLANNING (DC)						
Family, National & Headline	FI DC1	% of planning applications by type dealt with in a timely manner:	80%	80%	84%	Target is currently being exceeded as a higher proportion of decisions are taken under the Scheme of Delegation
		a) major applications determined within 13 weeks;	50%	60%	80%	Exceeded target
		b) minor applications determined within 8 weeks;	77%	65%	81%	
		c) other applications determined in 8 weeks.	82%	80%	86%	

Indicator Class	Reference	Description	Year end Actual 2014/15	2015/16 Target	2015/16 to end of September	Commentary at the Six Month Point
Local & Headline	NYM DC 05	% of appeals dismissed (as a 4 year rolling target)	50%	67%	59%	By reason of the 4 year time lag improvements take a while to show, its gone up from 50% last year so heading in the right direction.
Local & Headline	NYM DC 07	Planning Cost per head of population (Gross)	£31.07	N/A	N/A	
		Planning Cost per head of population (Development Control only)	£29.60	N/A	N/A	
CORPORATE SERVICES (CD)						
Local & Headline	NYM CD 04	Performance against target for answering correspondence (excluding Planning Development Control) within 10 working days.	91%	98%	93%	
Local & Headline	NYM CD 05	Performance against target for answering telephone calls personally within 5 rings.	97%	98%	97%	

