

North York Moors National Park Authority

Finance, Risk Audit and Standards Committee

06 June 2016

Monitoring of Performance Indicators

1. Purpose of the Report

- 1.1 To update Members on the provisional year end position against key performance indicators for 2015/16 and targets for 2016/17.

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.
- 2.2 With Irene Brannon's secondment to the County Council and reduction in hours worked for the NPA it has been necessary to find someone to carry out a limited amount of work on Performance issues. A part time and temporary contract has been let to Jo Swiers who will be working on the PIs and the Business Plan to the year end. Jo has experience of NP indicators from her work with other NPAs.

3. Year End Figures

- 3.1 Members are asked to comment on the 2015/16 year end performance figures for the Authority's key indicators attached at **Appendix 1**. Explanations for the actual performance are included in this Appendix and a number of further points are made below:

NE1 (SSSI Condition)

Members should be aware that the figures for the Park are below average. Officers can give more information at the meeting if required.

NE01 (Land managed in line with conservation purposes)

Although we don't currently have the full dataset for agri-environment scheme coverage from Natural England for 2015/16 officers are concerned about the downward trend in the area of land managed in line with conservation objectives. This is the second year that the indicator has decreased and the decline this year is particularly severe. It seems unlikely that the missing data will change this picture greatly. This has been caused by Environmental Stewardship agreements coming to an end, and though the immediate effects will often not be harmful to the Park the longer term implications are clearly worrying. Some changes have recently been made at a national level to the new Countryside Stewardship scheme, which are welcome, and locally the Authority is supporting two collaborative bids from farmers which should increase uptake if successful. We will need to assess whether these are likely to be adequate remedies before the end of the Business Plan discussions and continue to monitor uptake as well as work with Natural England and Defra to raise and address the risks to the National Park.

PU01 (% of meetings accessible by public transport)

Members should note the changed methodology for this indicator – which was previously seen as a reflection of the Authority's commitment to practical action on climate change as well as public accessibility. The high figure masks a decline in bus services.

DC05

Officers are suggesting a target for 16/17 which is below the national dismissal rate. This is because officers believe that planning decisions are now likely to over emphasise economic issues at the expense of protection of the National Park (though design and historic environment decisions have bucked this trend).

4. Performance Targets for 2016/17

- 4.1 Members are also asked to approve the performance targets for 2016/17 attached at **Appendix 1**, noting that some were approved previously as part of the one year Business Plan presented to FRASC in February 2016.

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 9 May 2016. The Authority has retained full compliance across CSE's 57 criteria and in addition retained the previous 7 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 2016/17.

6. Planning Customer Satisfaction Survey

- 6.1 The recent survey of Planning Customers has resulted in a fantastic 93% very satisfied or fairly satisfied against a target of 85%. This is conducted every two years and is sent to applicants and agents irrespective of the outcome of the application. The results compare favourably to the 2014 results of 87%. Given the volume of workload dealt with by the department during the year this result is highly commendable. Item 13 includes more information of the results and specific feedback from respondents.

7. Financial and Staffing Implications

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

8. Sustainability and Legal Implications

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

9. **Recommendation**

That Members;

- 9.1 comment on the provisional year end performance figures for 2015/16, making recommendations for action as appropriate,
- 9.2 approve the performance targets for 2016/17.

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Background documents to this report
None

File Ref.

Indicator Class	Reference	Description	Year end Actual 2014/15	2015/16 Target	2015/16 Actual	2015/16 Year End Status	Performance Improvement	Commentary	2016/17 Target
NATURAL ENVIRONMENT (NE)									
Family	FI NE1 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	47,383 ha 1,336 ha	Context Indicator	Context Indicator		Context Indicator
Family	FI NE1	% of SSSI land in 'favourable' condition in: a) NPA Management b) the National Park as a whole	19% 11%	previously combined target figure 100% (NP managed land)	22% 11%	☺ ☺	↑ ↔		27% 19%
		% of SSSI land in 'unfavourable recovering' condition in: a) NPA Management b) the National Park as a whole	81% 88%	95% (the National Park as a whole)	78% 88%	☺ ☹	↔ ↔	This has decreased as a higher proportion of SSSI in NP management is now in favourable condition.	68% 76%
Headline & Local	NYM NE01	Total area (ha) of National Park managed in line with NPA objectives.	112,078 ha	114,000 ha	95,671 ha	☹	↓	The figures began to decline in 2014/15. The increasing decline in 2015/16 is due to the same reason – the end of Environmental Stewardship (national agri-environment scheme). 2014 was the last year of new agreements. Existing ESS agreements (either 5 years or 10 years) will finish over the next few years. The replacement national agri-environment scheme (Countryside Stewardship) does not offer whole farm agreements and its take up has not been strong in its first year (2015/16), and therefore the loss of Environmental Stewardship agreement areas counting towards these Pls will not be easily replaced with new Countryside Stewardship agreement areas. HOWEVER AS YET, CSS AGREEMENT DATA (2015/16) IS NOT AVAILABLE AND THEREFORE IS NOT BEING COUNTED AND THEREFORE THE DATA IS NOT COMPLETE. There is currently no timetable for when the data will become available.	Targets to be updated when data complete
Headline & Local	NYM NE02	Percentage of NP managed in line with NPA conservation objectives.	78%	80%	67%	☹	↓		
Headline & Local	NYM NE03	Net annual change in area managed in line with NPA objectives (ha)	-1,299	+1,922	-16,407	☹	↓		
Local	NYM NE05	Area measurement (ha) of new native woodland and wood pasture planting achieved.	36.46 ha	70 ha	18 ha	☹	↓	Woodland creation is heavily influenced by government grant schemes as areas fenced off and planted outside of these schemes are then ineligible for Basic Payment. The new Countryside Stewardship replaced the old Forestry Commission Grant Schemes in 2015 which may have led to a drop in applications due to everyone having to understand a new system with a much smaller application window. The new Scheme did not include Wood Pasture in 2015/16. This was coupled with a lack of landowner interest and lack of staff time to proactively promote or support woodland creation outside connectivity polygons. The target for 2016/17 (based on the Management Plan target) will very probably not be met as there have only been approx. 15ha of woodland planting applied for via Countryside Stewardship for planting by March 2017 and the application window is now closed.	139ha Delivery action in the BP was 60ha the additional 79ha is to address the backlog in long term target
Family	FI NE 2Ctx	Total length (km) of water courses in the National Park	757	Context Indicator	757	Context Indicator	Context Indicator		Context Indicator
		a) % of length of water courses with "high" or "good" ecological status b) % of length of water courses with "moderate" ecological status	29.4% 66.2%					Figures taken from National Park Extranet once published by the Environment Agency. At the time of writing the report these were not available. Officers anticipate that details should be available in time for the verbal report at the meeting. When this data is available it will also allow us to set a target for 2016/17	

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CULTURAL HERITAGE (CH)									
Family	FI CH1	a) No of conservation areas	42	42	42	Context Indicator	Context Indicator		43
Family	FI CH Cxt2	a) Number of Listed Buildings.	1779	Context Indicator	1766	Context Indicator	Context Indicator		Context Indicator
		b) Number of Listed Buildings 'at risk'.	38	Context Indicator	78	Context Indicator	Context Indicator	A periodic survey has been undertaken during the year which has resulted in an increase in the number of buildings on the register	Context Indicator
Family	FI CH2	a) Number of Listed Buildings 'at risk' conserved during the last three years' (on a rolling basis).	16	18	21	😊	⬆️		18
Family	FI CH Ctx3	a) Number of scheduled monuments	840	Context Indicator	842	Context Indicator	Context Indicator		Context Indicator
		b) Number of scheduled monuments 'at risk'	373	Context Indicator	376	Context Indicator	Context Indicator	Despite the positive work that has been undertaken through the MMS to address at risk monuments the number of monuments at risk has increased as condition on sites not included in the MMS work programme may have declined and surveys may have confirmed condition status where it was not known before.	Context Indicator
	FI CH 3	Total number of scheduled at high or medium risk conserved during the last three years (on a rolling basis)	31	25	26	😊	⬇️	As this is calculated on a rolling three years basis this data includes the successful outcomes of the earlier Monument Management Schemes which is gradually being phased out of the results. This is considered to be a high level of output.	10

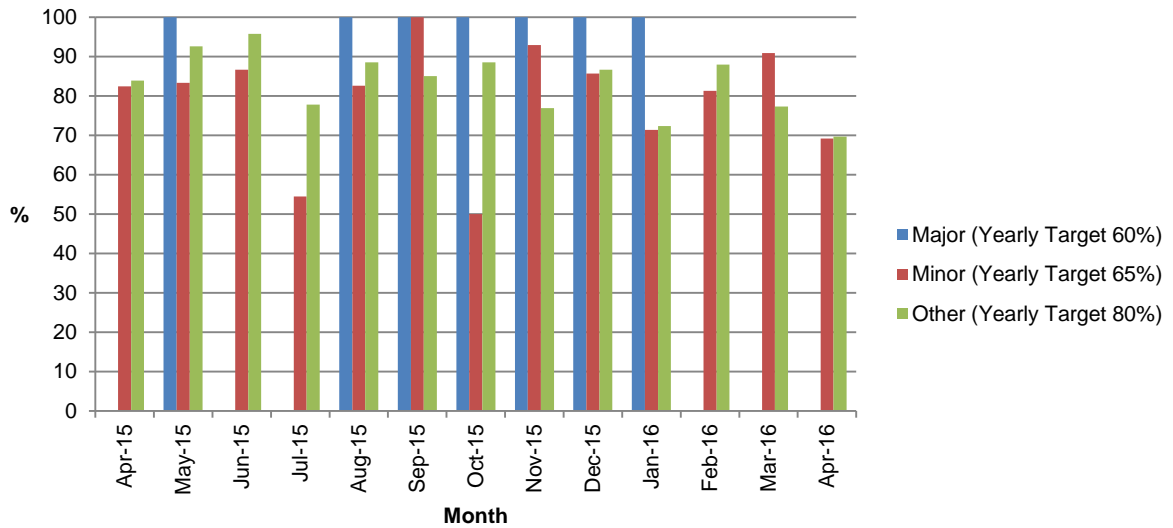
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RECREATION & PARK MANAGEMENT (RM)									
Family	FI RM Cxt4	Total length of footpaths and other rights of way. (km)	2335	Context Indicator	2335 km	Context Indicator	Context Indicator		Context Indicator
Family & Headline	FI RM1	% of the total length 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)	77.6%	80%	77.6%	☹	↔	Surveys are undertaken every other year, twice in that year May & November, will be done this year.	80%
Family	FI RM3	a) Value of volunteer days organised or supported by the NPA and the number of days	10,434	11,000	11,478	😊	↑		13,500
		b) No of those days attended by 'under represented' groups:	1,181	3,910	1,818.8	☹	↑		3,500
		Young people (5 -24)	795.4	1,770	373.5	☹	↓		1,200
		Minority ethnic groups	54.3	100	761.6	😊	↑		800
		People with limiting long-term illness or disability	352.4	2,140	683.7	☹	↑		1,500
	New	c) % of those days attended by 'under represented' group	11%	36%	16%	☹	↓		9%
		Young people (5 -24)	8%	16%	3%	☹	↓		9%
		Minority ethnic groups	1%	1%	7%	😊	↑		6%
		People with limiting long-term illness or disability	3%	19%	6%	☹	↑		11%
Local & Headline	NYM RM 01	% of public rights of way signposted where they leave a road	92%	90%	92%	😊	↔		90%

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PROMOTING UNDERSTANDING (PU)									
	NYM PU Cxt 5	Number of users 'promoting understanding' services:	484,151		679,988				
		a) National Park Centres	206,105	Context Indicator	225,241	Context Indicator	Context Indicator		Context Indicator
		b) Website	263,660		436,508				
		c) Events	2,021		1,913				
		d) Education Services	12,365		16,326				
Headline	NYM PU1	% satisfaction rating for users of 'promoting understanding' services:	90%	90%	96%	😊	↑		90%
		a) National Park Centres	97%	94%	94%	😊	↓		97%
		b) Website	81%	75%	83%	😊	↑	The new website is getting many more users and has much higher ratings than the old one.	81%
		c) Events	98%	95%	98%	😊	↔		95%
		d) Education Services	99%	98%	96%	😞	↓		98%
Local & Headline	NYM PU 01	% of NPA public meetings, events, walks and talks that are accessible by means of public transport	60%	60%	94%	😊	↑	Due to no longer having a Moorsbus/Transport Team, data used is from an excel sheet listing Authority meetings where the public are allowed to attend. The meeting venue is then used to ascertain if there is any public transport available from any location, giving a high but unrepresentative figure.	Included as a Local Indicator
	NYM PU 05	a) % of positive coverage generated from all press work	63%	65%	56%	😞	↓		65%
		b) % of unbiased coverage	36%	30%	44%	😊	↑	Due to Potash this financial year a higher percentage of neutral coverage was encountered.	30%
		c) % of negative coverage	1%	5%	0.6%	😊	↑		4%
		d) % of press releases picked up by 2 or more publications	n/a	88%	68%	😞	↓	This year's figures may not be indicative of the first half of the year's reporting, as the recording criteria was changed part way through the year. Because of this change, some of the earlier press coverage items were not properly recorded.	88%
	FI PU	Context: Estimated number of visitors to the National Park (STEAM data)	7.29 million	7.5 million	N/A			STEAM data is only ever calculated on a calendar year basis, not financial year. We don't have data for 2015 so the data reported is the 2014 results.	7.5million

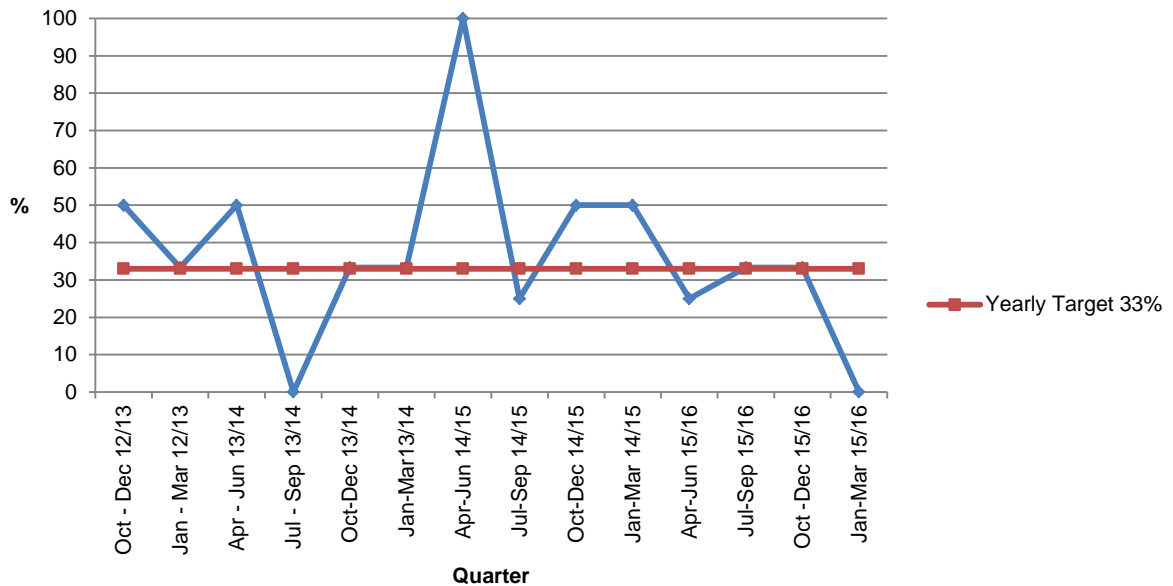
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DEVELOPMENT CONTROL & PLANNING (DC)									
Family	FI DC Cxt 6	Number of planning applications received.	563	Context Indicator	525	Context Indicator	Context Indicator		Context Indicator
Family, National & Headline	FI DC1	% of planning applications by type dealt with in a timely manner:							
		a) major applications determined within 13 weeks;	50%	60%	83%	☺	↑		60%
		b) minor applications determined within 8 weeks;	77%	65%	81%	☺	↑		65%
		c) other applications determined in 8 weeks.	82%	80%	84%	☺	↑		80%
Family	FI DC2	% of planning applicants satisfied with the service received collected every three years	n/a	85%	93%	☺	↑	Last surveys carried out in 2009 (76%) & 2013 87%).	
	NYM DC 01	% of new homes built on previously developed and including conversion of agricultural buildings		60%	35%	☹	n/a	Target next year should take into account large no. of dwellings that would be built on greenfield sites in Helmsley.	
	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.	43%	35%	31%	☺	↑	35% represents the national appeal rate - see paragraph in report.	37%
Local & Headline	NYM DC 07	Planning Cost per head of population (Gross)	£31.07	£31.51				Detail to be provided at the meeting	
		Planning Cost per head of population (Development Control only)	£29.60	£29.16					
Local & Headline	NYM DC 05	% of appeals dismissed (as a 4 year rolling target)	49%	67%	60%	☹	↑		63%
Local	NYM DC 17	% of decisions delegated to officers	87%	85%	91%	☺	↑		90%
Local	NYM DC 18	No. of Social housing units built (Total during the year)	18	9	10	☺	↓	Reduction reflects significant changes in Government policy and funding which will significantly impose on affordable housing delivery.	9
	FI DC 0	% of Planning applications approved	n/a	n/a	93%	n/a	n/a	New for 2015/16	

Indicator Class	Reference	Description	Year end Actual 2014/15	2015/16 Target	2015/16 Actual	2015/16 Year End Status	Performance Improvement	Commentary	2016/17 Target
CORPORATE SERVICES									
Family	FI CD1	No of working days/shifts lost due to sickness absence per FTE	4.4	4	4.2	☹	↑		4
Family	FI CD2	Member participation in attending committees	70%	80%	77%	☹	↑		80%
Family & National	FI CD3	CO2 reduction from NPA operations collected every three years with 13/14 as baseline	-2.50%	-1.5%	n/a	n/a	n/a	Figures are now reported every three years and are next due for reporting in 2016/17	-1.5%
	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	96.3%	100%	98.13%	☹	↑		100%
Local & Headline	NYM CD 04	Performance against target for answering correspondence (excluding Planning Development Control) within 10 working days.	91%	98%	93%	☹	↑	The Authority receives a very low volume of posted correspondence which requires monitoring as most communications are now electronic, as a result a small number of letters which are outside of this timeframe have a large impact	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	8.4%	7-9%	6.7%	☹	↓		7-9%
	NYM CD 14	NYM: Average number of training days per FTE member of staff.	1.35	7	3.1	☹	↑		5
	NYM CD 16	NYM: Average number of training days per Member of the Authority.	2.5	5	2	☹	↓	Due to the significant time commitment that Members gave in meeting attendance and briefings at the start of the year. The number of training opportunities offered to Members has been limited during the year. Also new Members have been fully inducted and this is not included in the indicator methodology but has been significant in this year.	3
	NYM CD 20	NYM: No of reported accidents by staff/volunteers.	14	20	6	☺	↓		less than 15
	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.	0.2%	0%	0.18%	☹	↑	One accident at work which has previously been reported to Members (see FI CD1) has resulted in the target not being met.	0%

Monthly Performance Percentage Determined
Running Average for Financial Year 2015/16: Major 83.3% / Minor 80.6% / Other 84.4%



Quarterly Percentage of Appeal Decisions Allowed
Running Average for Financial Year 2015/16: 31.3%



Monthly Percentage of Decisions Delegated to Officers
Running Average for Financial Year 2015/16: 91% (Yearly Target 90%)

