

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

20 November 2017

Business Plan 6 Monthly Performance Indicators Update

1. Purpose of the Report

- 1.1 To report back to Members on an agreed set of 12 Business Plan objectives, which provide an update on the Authority's progress half way through the financial year.

2. Introduction

- 2.2 At the Finance, Risk, Audit and Standards Committee (FRASC) meeting in February a discussion took place on a set of 'key indicators' that will be used to provide a snapshot of the Authority's overall performance against the Business Plan.
- 2.3 This proposed set of indicators was approved at the National Park Authority meeting in March 2017 and it was agreed this set will be reported back on twice a year to FRASC. The first report – on achievements in 2016/17 was presented to FRASC in June 2017.
- 2.4 As agreed an update on progress against these key indicators half way through the financial year is provided here.

3. For Consideration

- 3.1 The table in **Appendix 1** provides feedback on progress at the 'half way' point in the financial year for the key indicators that have been agreed. They aim to give a broad overview of progress across the organisation covering '**achievements on the ground**' - for example in relation to conservation and rights of way work; '**financial and organisational health**' – looking at people management, core costs and volunteering; and '**customer service**' – especially in relation to the planning service and overall customer satisfaction. Where six monthly data is not available a prediction on achievement by the year end is made along with some explanatory text.

4. Conclusion

- 4.1 Members are asked to review the contents of the Appendix.

5. Financial and Staffing Implications

- 5.1 None.

6. Contribution to the National Park Management Plan

- 6.1 Performance reporting sets out what the Authority is achieving to contribute towards the ambitions in the National Park Management Plan.

7. **Legal Implications**

7.1 None arising directly from this report.

8. **Recommendation**

8.1 That Members review and comment on the attached documents which provide an overview of progress half way through the financial year against 12 key indicators in the Authority's Business Plan.

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Appendix – Six month progress update on key indicators ✓ On course/achieved ✗ Not on course/achieved

Objective	Key indicator and Business Plan target	Status	Six month progress (i.e. situation at 30 September)
Achievements on the ground			
E1. Establish effective wildlife corridors in the National Park	The number of wildlife corridor connections made (<i>Strategic Priority</i>) <i>Target – complete improvements in 132 connections by 2019</i>	✓	Work is underway on 52 connections Improvements have already been worked through on 54 connections. Of these - 27 connections have been made. 8 haven't proved possible, 14 haven't yet been assessed and 5 have been judged to be already in existence. This leaves 26 connections still to take up.
E8. Propose practical solutions for wildlife, farmers and landscape in the National Park as a result of Brexit and National Policy changes.	% of the area of the National Park managed in line with conservation objectives <i>Target - % maintained or increased (NPMP target)</i>	✗	Data not available from Natural England. The difference in coverage between Environmental Stewardship (finished in 2013) and new Countryside Stewardship (began in 2014), indicates a decline between 2015/16 and 2016/17 of 3% - from 68% to 65%.
U1. Inspire more young people to understand and experience the NYM and be actively involved in its future (<i>Strategic Priority</i>)	Contacts via the Education Service <i>Target – 18,000 each year by 2020</i> Satisfaction with Education Service <i>Target - 95% or above</i> Number of school contacts supported through targeted transport <i>Target – 800 each year</i>	✓	(Figure in brackets shows comparative figure for last year): 9,233 contacts so far (8008) 100% Satisfaction from evaluation forms (100%) 2040 contacts supported through targeted transport (700)
U2. Manage, maintain and improve public rights of way and other priority access routes in the National Park.	% of rights of way network that is 'easy to use' <i>Target – 80% easy to use</i>	✓	November 2016 survey result"- 80%. Next survey 2018. Figures have demonstrated a 2% improvement year on year in recent years – 80% target should continue to be met. In this year's Public Rights of Way User survey, 99% of users rated their visit as 'Enjoyable or Very Enjoyable'.

Objective	Key indicator and Business Plan target	Status	Six month progress (i.e. situation at 30 September)
B4. Increase the profile of the North York Moors to achieve the second purpose and support the local economy.	Number of visitor days spent in the National Park (Strategic Priority) <i>Target – Number of visitor days is increasing (NPMP target)</i>	✓	2016 calendar year data -12,310,000 visitor days (to nearest 100,000). Data is drawn directly from most recent (within 3 years) STEAM reports. It is anticipated that the recent trend of year on year growth will continue.
<i>Financial principle.</i> Total Expenditure on grants is increased to 10% taken as a running average of the last four years' gross spend.	££'s spent on third party grants for National Park purposes <i>Target – 10% as a running average of the last four years gross spend.</i>	✗	£77k spent to end of Sept 2017 Projected outturn for 2017/18 is £439k, a large percentage of the budget is spent in the final quarter of the financial year ie January – March
Financial and organisational health			
CR1. Provide inspiring strategic people Management and ensure that people are supported to enable them to deliver services in a way that makes the most of their skills	Staff sickness levels <i>Target - maximum of four days per full time equivalent (fte) per year sickness absence</i>	✓	As at the end of September, staff sickness absence was 1.8 days per full time equivalent (fte). There has been 1 significant longer term absence. Removing this from the figures gives an underlying absence rate for the first 6 months of 1.4 days per fte
CR8. Ensure that the costs of Corporate Services remain at 5% or less of the Authority's gross costs	Corporate and Democratic core costs as a % of core expenditure <i>Target – 5% or less</i>	✓	Based on 2017/18 budget, CDC as a percentage of core costs is currently 3.48%
C5. Deliver the volunteer strategy, developing a 'one team' approach and embedding volunteering in all areas of the Authority's work	Number of volunteer days worked <i>Target – 23,000 volunteer days per year by 2021</i>	✓	A new method for recording volunteer days is being adopted using the 'My Volunteering' system. (4123 days have been added to the system so far this year) A standard methodology for calculating days will be the subject of a report to NPA in March 2018. Officers are confident that levels of activity are increasing.

Objective	Key indicator and Business Plan target	Status	Six month progress (i.e. situation at 30 September)
Customer service			
C1. Deliver a customer focused Development Management service	Timely determination of planning applications <i>Overall target: 80% of applications determined within 8 weeks</i> <i>Individual targets: 60% Major applications within 13/16 weeks</i> <i>65% Minor applications within 8 weeks</i> <i>80% Other applications within 8 weeks</i>	✓	All on target to be met at year end. Planning customer satisfaction survey sent out on 3 rd November. 80% 50% 76% 83%
CR2. Improved delivery of excellent customer service across all of the Authority's functions	Overall customer satisfaction – (use annual customer service excellence - CSE assessment)	✓	May 2017 CSE assessment – the Authority was fully compliant with all 57 elements of the Standard and best practice in 10 of these. It is predicted that this will be the case after the next assessment.
	Measure related to health and wellbeing (tbc)	Still to be determined	Project for research to provide a baseline assessment of the social, health and wellbeing impact of our work currently out to tender – deadline for applications end of November. Work to be completed in May 2018 and a new monitoring methodology and PI will be agreed by National Park Authority in June 2018