

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

24 May 2018

Business Plan - 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 at the end of the financial year.

2. Introduction

- 2.2 At the Finance, Risk, Audit and Standards Committee (FRASC) meeting in February 2017 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. In November 2017 an update on progress six months into the financial year was presented.
- 2.4 As agreed an update on progress against these key indicators at the end of the financial year is provided here.

3. For Consideration

- 3.1 The table in **Appendix 1** provides feedback on progress at the end of 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 end of year data is not yet available a prediction on achievement is made along with some explanatory text.
- 3.2 Members will see the generally satisfactory figures – two of the three 'not on course/achieved' targets are very marginal, all the others are meeting or exceeding what are demanding targets, as far as we can judge. The significant exception relates largely to the loss of Countryside Stewardship coverage.

4. Conclusion

- 4.1 Members are asked to review the contents of **Appendix 1**.

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 performance at the end of the financial year against 12 key indicators in the Authority's Business Plan.

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Appendix 1 – Six month progress update on key indicators ✓ On course/achieved ✗ Not on course/achieved

Aim/objective	Key indicator	Status	2017/18 End of year result
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>	✓	Continuing to progress. In recent months focus has been on wildlife connections and land management agreements in the Ryevitalise project area.
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>	✗	The 2016/17 figure was 64% (previously reported 65% which was an estimate) - a decline of 4% from 2015/16. Without the 2018 Countryside Stewardship agreement data from Natural England no final 2017/18 figure available yet. A large amount of land was due to come out of Environmental Stewardship in 2017/18, and so far the uptake of Countryside Stewardship doesn't suggest it will be picked up in new agreements. Expecting that 2017/18 figure will be c. 60%, potentially the lowest since 2001. This issue continues to be raised nationally.
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>	✓	Total contacts via the education service: 19,840 this includes Explorer Club, Youth groups as well as all schools and events. Satisfaction from evaluation forms is 100% Contacts through targeted transport (includes family groups as well as schools, included in above number) is 3,883
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. Rights of Way work will be the subject of a thematic review, presented to Members at Scrutiny Committee in July
B4. Increase the profile of the North York Moors to achieve the	Number of visitor days spent in the National Park (<i>Strategic Priority</i>)	✓	2016 calendar year data -12,310,000 visitor days (to nearest 100,000).

Aim/objective	Key indicator	Status	2017/18 End of year result
second purpose and support the local economy.	<i>Target – Number of visitor days is increasing (NPMP target)</i>		Data is drawn directly from most recent (within 3 years) STEAM reports. It is anticipated that the trend of year on year growth will continue – National Park centre visitors and Car Park revenue figures both increased in 2017.
<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>	✓	Expenditure on grants (including TELI and other Ext Funded projects) was £353,346 (not including S106 spend)
	Measure related to health and wellbeing (tbc)		York University are currently undertaking an assessment of health and wealth being impact using a 'social return on investment' model. They are focusing on visitors and volunteers and the results should be available Summer 2018. A measure for ongoing monitoring will be agreed once this has been completed
Financial and organisational health			
CR1. Provide inspiring strategic people Management support to the Authority 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 March, staff sickness absence was 4.3 days per full time equivalent (fte). There have been 4 significant longer term absence (20+ working days). Removing these from the figures gives an underlying absence rate for the year of 2.6 days per fte. This is higher than has previously been the case and the main cause is the number of absences in Jan/Feb 2018 due to influenza.
CR8. Ensure that the costs of Corporate Services remain at 5% or less of the Authority's gross costs	Corporate and Democratic core (CDC) costs as a % of core expenditure <i>Target – 5% or less</i>	✓	End of year result – 5%. This has been calculated using gross CDC costs over total expenditure including S106.
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>	✓	Current estimate 14,507. This includes NYMNPA 'My Volunteering' figures, Associate groups, corporate groups and supported Mountain rescue. A paper setting out details of methodology for calculating volunteering days figures will be presented to Members in June.

Aim/objective	Key indicator	Status	2017/18 End of year result
Customer service			
C1. Deliver a customer focused Development Management service	<p>Timely determination of planning applications</p> <p><i>Overall target:</i> 80% of applications determined within 8 weeks</p> <p><i>Individual targets:</i> 60% Major applications within 13/16 weeks 65% Minor applications within 8 weeks 80% Other applications within 8 weeks</p>	✘	<p>90% of respondents who completed the recent planning satisfaction survey were 'fairly satisfied' or 'very satisfied' with the service.</p> <p>79% of all applications were determined within 8 weeks - just missing the combined target of the 3 individual ones.</p> <p>Major applications 75% - target met Minor applications 73% - target met Other applications 82% - target met</p>
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 which will take place on 30 May.