

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

18 November 2019

### Business Plan 6 Monthly Performance Indicators Update

1.	<b>Purpose of the Report</b>
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 six months into financial year 2019/20.

#### 2. Introduction

2.1 A proposed set of 12 'key indicators' was approved at the National Park Authority meeting in March 2017. It was agreed that these performance measures would be reported back on twice a year to FRASC to present a snapshot of Business Plan progress.

2.2 As agreed, an update on progress against these key indicators for the mid-point of financial year 2019/20 is presented here.

#### 3. For Consideration

3.1 The table in **Appendix 1** provides feedback on progress at the mid-point 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 data is not yet available a prediction is made along with some explanatory text.

3.2 Members will recall at the NPA meeting in March, a review of all the performance measures in the Authority's Business Plan was presented. Within this report Members agreed to the recommendation that priorities for conservation work are updated – with work on connectivity focusing on the Rye and Esk catchments subject to funding. A narrative update is provided on this work.

3.3 In relation to the Performance Indicator for Rights of Way, a new target for *priority* routes was presented to Members in September 2019. For the purposes of this report results related to a sample of *all* rights of way routes is presented, along with initial results from a pilot survey of promoted and priority routes.

#### 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 and how it is performing as a public body.

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 for the first half of financial year 2019/20 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	6 month progress update
<b>Achievements on the ground</b>			
E1. Establish effective wildlife corridors in the National Park	Target expired for wildlife connections expired March 2019	✓	<p>Updated priorities for wildlife connection work are focusing on the Esk and Rye, through the 'Ryevitalise' programme, a number of discrete projects on the Esk funded through Water Environment Grant and EARDF as well as woodland, moorland and farmland activities.</p> <p>Over the last quarter, a new staff team of 6 has been recruited for the Rye and work has commenced on programme delivery including finalising 11 conservation agreements to be delivered this year and recruiting 20 Riverfly monitoring volunteers.</p> <p>2 officers have been recruited to deliver work on the Esk. This includes catchment partnership work funded through CaBa and Yorkshire Water liaising with riparian land owners to deliver catchment sensitive farming and using the WEG, a consultant has been working with 30 farms in the Esk catchment to develop farm plans to improve the water environment.</p> <p>Agreements have been drawn up for 50ha of new mixed deciduous woodland across the park and 159ha of PAWS restoration has been committed for this financial year.</p> <p>The Authority has also commenced its Test and Trials programme of work for DEFRA and our Future Farming Officer has been funded for 18 months to undertake this work.</p> <p>The park has been selected as a Peat Pilot area to inform the national peat strategy and improve the condition of peatlands nationally over the next 25 years.</p>

Aim/Objective	Key indicator	Status	6 month progress update
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 indicator figure for 18/19 is approximately 61%, which is an apparent rise on 60% in 17/18. <i>This 1% difference however is not thought to be significant enough to draw conclusions as the figures are not sufficiently accurate.</i> Any actual fluctuations will probably be due to the difference between new Countryside Stewardship agreements starting/Environmental Stewardship agreements being extended (mainly HLS) on an annual basis, and Environmental Stewardship agreements finishing.
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>	✔	Contacts via the Education Service so far this year – 14,660 including explorer club, explorer volunteers, youth engagement, events and family community groups.  Satisfaction with Education Service - 100%  2117 – school contacts through targeted transport (included in above figure)  691 – family community groups through targeted transport (included in above figure)
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> <i>Target September 2019:</i> The percentage of promoted and priority routes that are easy to use by the general public – Target 85%	✔	87% as of May 2019. Next survey 2021  2019 pilot survey of promoted and priority routes – 100%. First full survey of 25% of promoted and priority routes will be conducted in Summer 2020

Aim/Objective	Key indicator	Status	6 month progress update
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 ( <i>Strategic Priority</i> ) <i>Target – Number of visitor days is increasing (NPMP target)</i>	✓	Latest available figures  2018 – 12,838,591 visitor days 2017 - 12,819,632 visitor days 2016 – 12,680,818 visitor days
<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>	X	Gross spend is higher than envisaged in the Business Plan. Thus the cash spend on grants has nearly doubled while the percentage target is not met. The forecast for the current year for grants provided to third parties is 7.6% rising to 8.5% in the proposed budget for 2020/21. This is an increase over the period from 6.3% in 2017/18. In value terms that is an increase from £467k of grants in 2017/18 to £828k in 2019/20.  The rolling average of the four years 2017/18 – 2020/21 is 7.2%.  Increasing budget pressures since the start of the business plan period have resulted in a need to reduce some levels of discretionary work including core grants, although we continue to increase the number of grants that we provide overall.
<b>Financial and organisational health</b>			
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>	✓	1.50 days absence per full time equivalent in the 6 months to the end of September 2019. These figures include 2 significant long term absences. The equivalent rate in 2018/19 was 1.77 days. These figures continue to compare favourably with other NPAs and the wider public sector.

Aim/Objective	Key indicator	Status	6 month progress update
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>	✓	4% at end of September – based on predicted forecast out turn
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>	✓	22,774 days worked in 2018/19 – includes associate groups.  On track to sustain this figure for 2019/20
<b>Customer service</b>			
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 65% Minor applications within 8 weeks 80% Other applications within 8 weeks</i>	X  ✓ ✓ ✓	Overall target - combined result 77%  Major planning applications - 75%  Minor planning applications - 72%  Other planning applications - 80%
CR2. Improved delivery of excellent customer service across all of the Authority's functions	Overall customer satisfaction – (use annual customer service excellence - CSE assessment)	✓	The annual assessment for CSE took place on 30 May with a new assessor. An additional Compliance Plus (best practice) was awarded, meaning that the Authority has passed all 57 elements in full with 12 being at Compliance Plus level.