

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

5 June 2017

Monitoring the Authority's Performance

2016/17 Achievements against Key Indicators

Purpose of the Report

- 1.1 To establish a new routine of reporting back to Members on an agreed set of 12 key indicators, which provide an overview of the Authority's performance against the targets set out in the Authority's Business Plan.

2. Introduction

- 2.1 Throughout 2016 the National Park Authority worked through various stages of review, analysis, consultation, and discussion to prepare a new Business Plan, which is driving the Authority's work plans and deployment of resources for the next four years.
- 2.2 At the February 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 and it was agreed this set will be reported back on twice a year to FRASC.
- 2.4 Although the Business Plan has only been in operation for a few months, an initial report is provided here to give Members an opportunity to further familiarise themselves with the 12 agreed indicators.

3. For Consideration

- 3.1 The table in **Appendix 1** provides feedback on progress in 2016/17 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 conservations and rights of 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 the most recent figures available have been used.
- 3.2 The graphs in **Appendix 2** set out trends over time for the indicators where this information is available. As the Business Plan progresses over time this information will be added to.

4. Conclusion

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

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 information on progress against 12 key indicators, and an overview of the Authority's performance.

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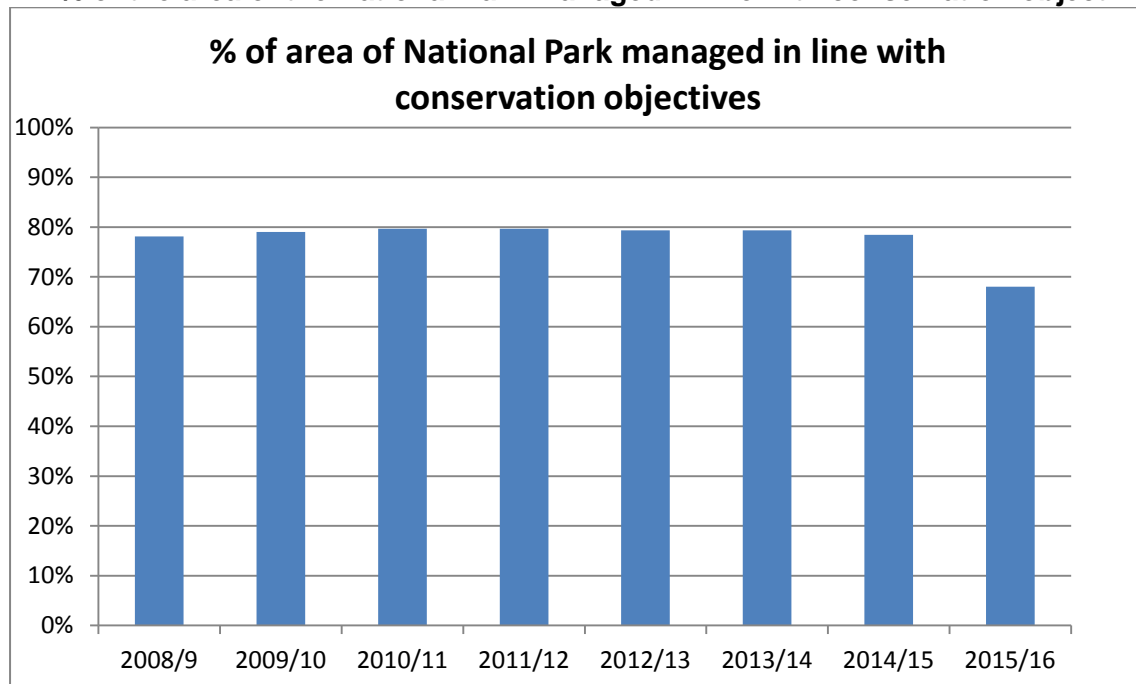
Appendix 1 Progress against key indicators

Aim/objective	Key indicator	2016/17 achievements
Achievements on the ground		
E1. Establish effective wildlife corridors in the National Park	The number of wildlife corridor connections made (<i>Strategic Priority</i>)	Work started on 59 connections 46 connections where improvements have been worked through 28 ecological connections made (March 2017)
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	68% (97,135ha) of National Park managed in line with conservation objectives in 2015/16. It is not currently possible to calculate a figure for 2016/17 as the data for <i>new</i> Countryside Stewardship management areas (January 2017) is not yet available..
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 Satisfaction with Education Service Number of school contacts supported through targeted transport	18,499 contacts 100% satisfaction with education service 1945 school contacts supported through targeted transport
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'	85% of Rights of Way surveyed were 'easy to use'.
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>)	7,613,000 (to nearest 100,000) Data is drawn directly from most recent (within 3 years) STEAM reports. 2015 calendar year data
	Measure related to health and wellbeing (tbc)	?
<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	£347,624 spend in 2016/17 (Calculates at 5%)

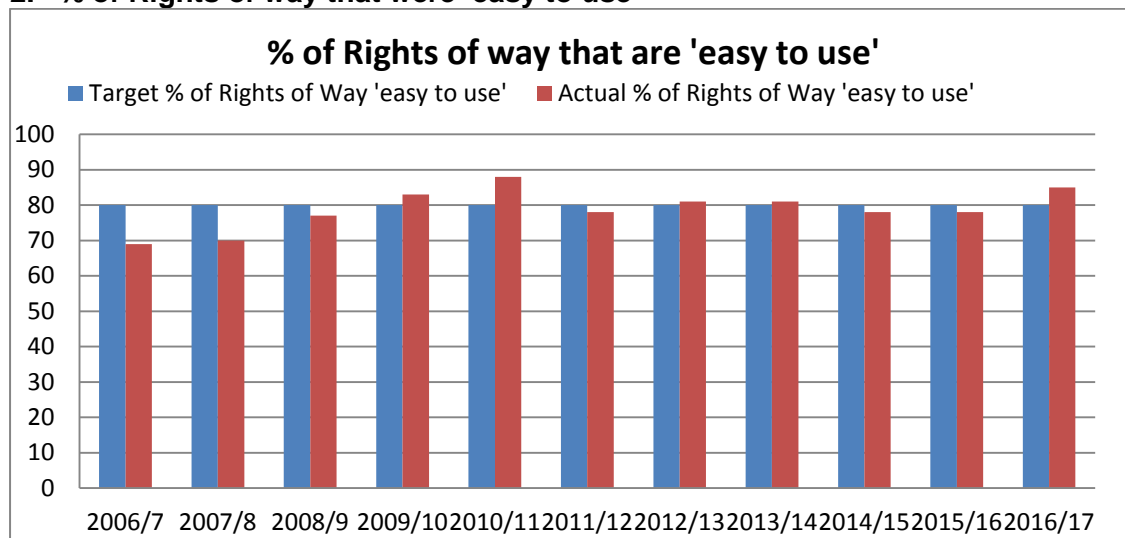
Aim/objective	Key indicator	2016/17 achievements
Financial and organisational health		
CR1. Provide inspiring strategic people Management support to the Authority and ensure that people are supported to enable them to deliver services in a way that makes the most of their skills	Staff sickness levels	Average of 3.1 days sickness absence per full time equivalent recorded for 2016/17
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	4.0%
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	6,104 - Figure calculated using a combination of our old system (used to record volunteer hours) and using 'My Volunteering'. Final figures for 2016/17 not available as all volunteers haven't yet registered on the new software.
Customer service		
C1. Deliver a customer focused Development Management service	Timely determination of planning applications	91% of major appl'ns determined within 13 weeks 77% of minor appl'ns determined within 8 weeks 80% of 'other' appl'ns determined within 8 weeks
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.

Appendix 2 trends for key indicators

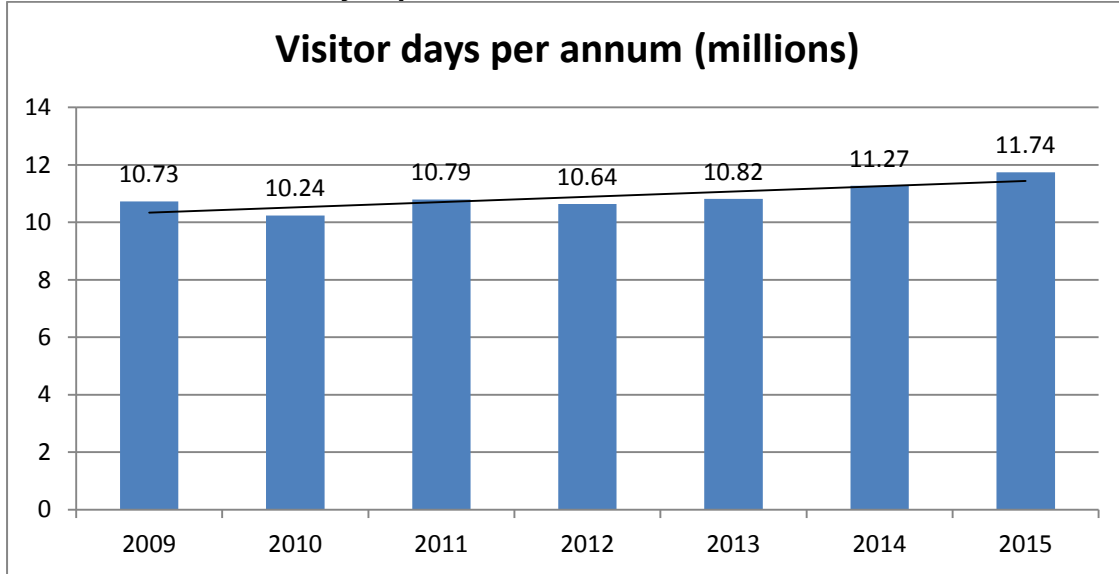
1. % of the area of the National Park managed in line with conservation objectives



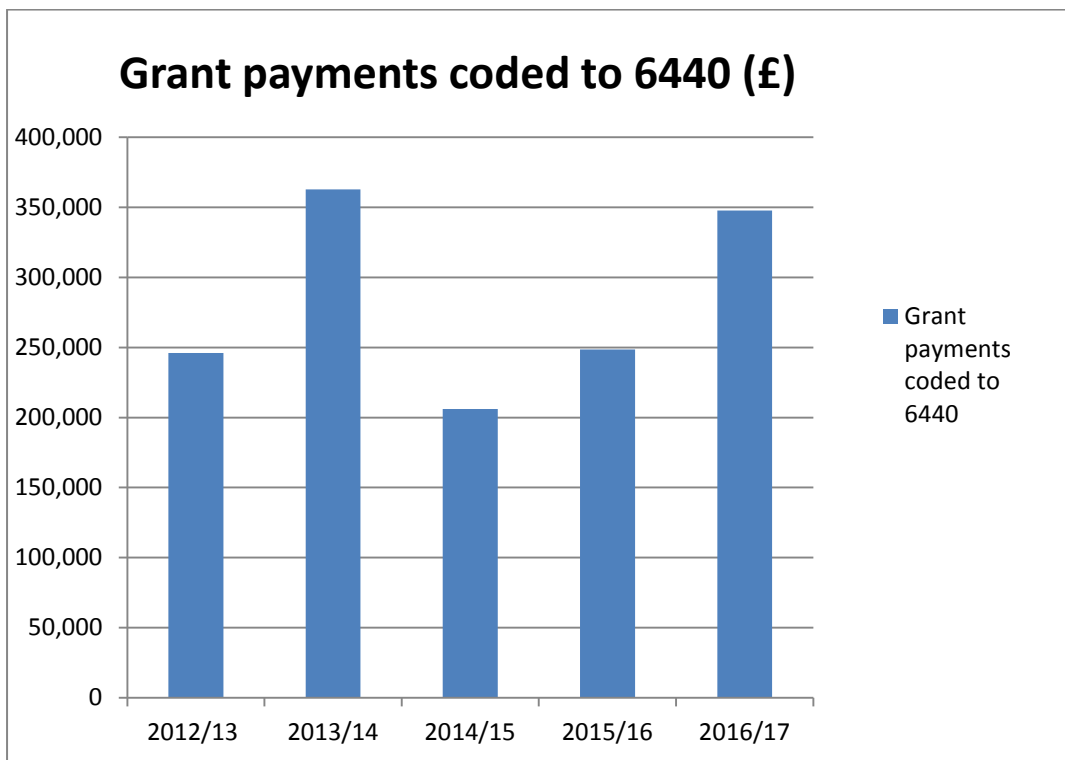
2. % of Rights of way that were 'easy to use'



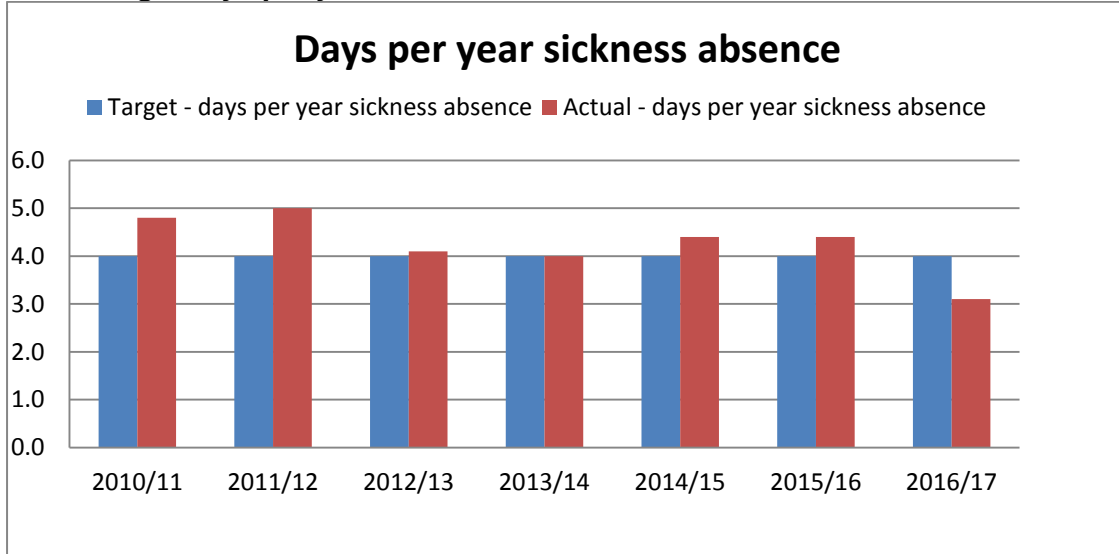
3. Number of visitor days spent in the National Park



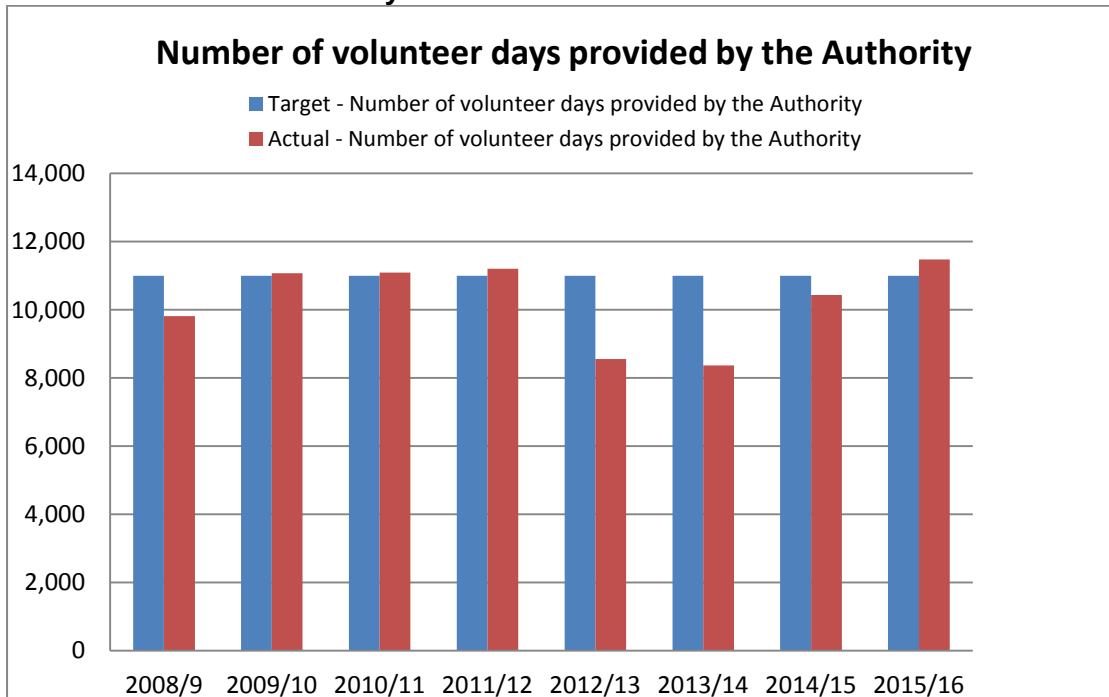
4. ££'s spent on third party grants



5. Average days per year sickness absence

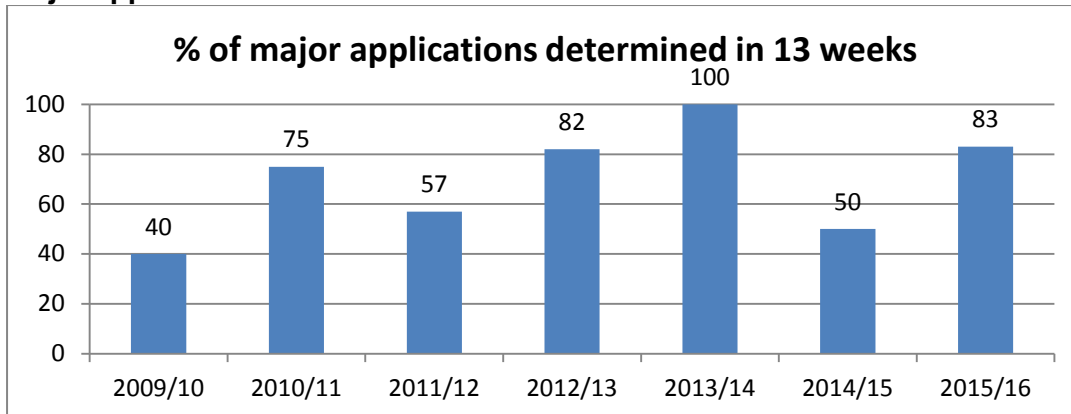


6. Number of volunteer days

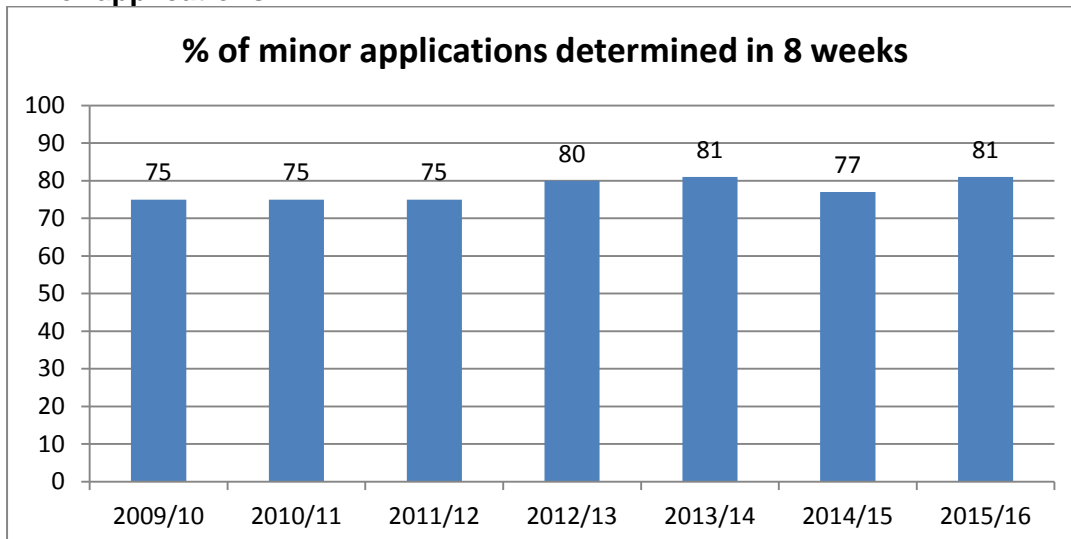


7. Timely determination of planning applications

Major applications



Minor applications



Other applications

