

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

19 November 2018

### Business Plan 6 Monthly Performance Indicators Update

<p>1. <b>Purpose of the Report</b></p>
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| <p>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.</p> |
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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 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 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	The number of wildlife corridor connections made ( <i>Strategic Priority</i> ) <i>Target – complete improvements in 132 connections by 2019</i>	✗	Delivery of connections has been delayed because of the necessary concentration of available resources onto the development of the Ryevitalise Landscape Partnership Scheme Stage 2 application, due to be submitted to the HLF shortly.
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>	✗	Work is ongoing to influence the development of the new national ELM scheme. Engaging with existing and potentially new farmer networks. However the target is unlikely to be achieved (% of land managed in line with NPA conservation objectives). Expecting the measurement for 2017/18 to be c. 60%. Please note this measurement doesn't reflect current developments which will take a number of years to come to fruition.
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 to date - 11,938 including explorer club, explorer volunteers, youth engagement, events and family community groups.  Satisfaction with Education Service - 97%  2143 – school contacts through targeted transport (included in above figure)  820 – 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	% of rights of way network that is 'easy to use'	✓	85% (2017 survey result)  2018/2019 survey in progress.

Aim/Objective	Key indicator	Status	6 month progress update
National Park	<i>Target – 80% easy to use</i>		Currently looking at ways to measure performance on maintaining priority routes against the 'easy to use' indicator.
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>	✓	2017 figure not yet available  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 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>	?	Need to consider this definition for reporting for example inclusion of S106 and TEL – to address in mid term review of the Business Plan
<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>	✓	1.77 days absence per full time equivalent in the 6 months to the end of September 2018. These figures include 1 significant long term absence.
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

Aim/Objective	Key indicator	Status	6 month progress update
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>	✓	Method for calculating volunteer days has been reviewed – six month figures not yet available. 2017/18 end of year result now confirmed as 13,190
<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 Individual targets: 60% Major applications within 13/16 weeks 65% Minor applications within 8 weeks 80% Other applications within 8 weeks</i>	✓	First six months of this financial year timely determination results: Major planning applications - 100% Minor planning applications - 77% Other planning applications - 80%  Overall target - combined result - 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 and an additional Compliance Plus (best practice) was awarded, meaning that the Authority has passed all 57 elements in full with 11 being at Compliance Plus level.