

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

28 May 2019

### Business Plan 6 Monthly Performance Indicators Update and collective National Park Indicators

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 for financial year 2018/19.

#### 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 end of the financial year 2018/19 is provided here.

2.3 Members have previously discussed concerns over the effectiveness of the national set of NP indicators. Officers will give an oral update on the position regarding these.

#### 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 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. It is therefore proposed that in the future the 'wildlife corridor' indicator will report on connections made in largely these areas.

3.3 In relation to the Performance Indicator for Rights of Way, a new target for *priority* routes will be presented to Members by October 2019. For the purposes of this report results related to a sample of *all* rights of way routes is presented.

#### 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 for financial year 2018/19 against 12 key indicators in the Authority's Business Plan.

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Appendix 1 – 2018/19 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>	✗	By the end of 2018/19, out of the 132 connections targeted, improvements have been made in 96 (73%) Delivery of connections has concentrated on fundraising for future work during 2018/19. Success in this work will lead to an expansion of connections concentrated on the Esk and Rye catchments over the next few years, along with a continuation of woodland initiatives as well as through the Land of Iron Programme and the Turtle Dove project; all of this work will continue to deliver on aspects of connectivity such as better management and enhancement of sites, increasing the size of sites, creating more sites, and linking sites.
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 17/18 was 60%, the figure for 18/19 is projected to be c. 58%. The main reason for this continuing decline in the figure is due to Environmental Stewardship agreements finishing, and the replacement national agri-environment scheme – Countryside Stewardship – not fully replacing the the amount of land previously covered with agri-environment agreements.
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 – 21,496 including explorer club, explorer volunteers, youth engagement, events and family community groups.  Satisfaction with Education Service - 97%  4399 – school contacts through targeted transport (included in above figure) 820 – family community groups through targeted transport (included in above figure)

Aim/Objective	Key indicator	Status	6 month progress update
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>	✓	The figure from surveys completed in November was 82%. This will be added to a June survey figure and an average then confirmed.
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 2017 - 12,819,632 visitor days 2016 – 12,680,818 visitor days 2018 figures should be available in June. In 2018 <a href="#">National Park Centre</a> visitor number figures went up at Sutton Bank, but down slightly at The Moors National Park Centre; retail takings increased at both centres
<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>	✓	Information on the overall picture was presented to Members at an Evening Seminar last year. There has not been capacity to better define this indicator. The gross spend on grants is increasing due to external funding and is budgeted to exceed 5% but a proposed definition and more precise figures are not currently available.
<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>	✓	2018/19 sickness absence figures are 3.8 days per full time equivalent member of staff. Additional information and explanation is contained within the Health and Safety report for this meeting.
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>	✓	The figure for 2018/19 is 4.6% excluding s106 costs and 3.9% including s106, so well within target, despite the significant additional workload of supporting externally funded projects.
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. Data still be collected, so likely to be slight increase in this number.

Aim/Objective	Key indicator	Status	6 month progress update
<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>	✓	End of financial year timely determination results:  Major planning applications - 83% Minor planning applications - 77% Other planning applications - 81%  Overall target - combined result - 81% (See graph Appendix 1)
CR2. Improved delivery of excellent customer service across all of the Authority's functions	Overall customer satisfaction – (use annual customer service excellence - CSE assessment)	✓	Annual CSE visit is due to take place on Thursday 30 May. From early discussions with our assessor, there is no reason to believe that current performance won't be maintained ie full compliance across all 57 criteria and 'best practice' in 11 of these.