

North York Moors National Park Authority

20 March 2017

Monitoring the Authority's Performance

1. Purpose of the Report

- 1.1 To agree the baselines and targets in the Authority's Business Plan.
- 1.2 To set out the overarching processes for performance reporting on the Business Plan.
- 1.3 To agree a set of key indicators.

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 The Business Plan was approved by Members at their meeting in December. At this meeting, officers explained that there was still some work to do on agreeing the outputs from areas of work that will be allocated new resources over the next four years. It was also highlighted that work still needed to be completed on establishing a new performance management regime - including the specifics of what will be reported to Members and how feedback will take place.
- 2.3 Over the last two months further work has been completed to define the starting points and methods of measurement for the key targets in the Business Plan and these are now presented for approval.
- 2.4 At the February Finance, Risk, Audit and Standards Committee (FRASC) meeting a discussion took place looking at a set of 'key indicators' that will be used to provide a snapshot of the Authority's overall performance against the Plan.
- 2.5 This paper sets out:
 - The starting points and targets for objectives in the Business Plan;
 - A proposed set of 12 key indicators that will be used to provide a high level 'snapshot' of performance throughout the Business Plan period;
 - An annual timetable for reporting on performance to the Authority scrutiny meeting and FRASC.

3. For Consideration

- 3.1 The document in **Appendix 1** details all of the objectives and targets in the Business Plan along with the 'starting point' for each of the objectives that have a measureable target. Progress against these starting points will form a key part of the regular reports on performance to Members. (Monthly reports to officers on a wider range of operational matters will also continue)
- 3.2 In relation to the Authority's Strategic Priorities - the summary below shows how the Authority's performance against these priorities will be measured

Strategic priority	Performance Measure
Establish effective wildlife corridors in the National Park	<ul style="list-style-type: none"> • Number of connections where work has started • Number of connections where improvements have been worked through • Number of ecological connections made • Case studies of specific connections
Increase the profile of the North York Moors to achieve the second purpose and support the local economy	<ul style="list-style-type: none"> • Visitor awareness of the National Park • Visitor awareness of special qualities of the National Park • Regional awareness of the National Park
Inspire young people to understand the experience the North York Moors and be actively involved in its future	<ul style="list-style-type: none"> • Contacts via education service • Satisfaction with education service • School contacts supported through targeted transport scheme • Volunteer days by young people

3.2 **Appendix 2** details a proposed set of 'key indicators', which aim to give an overview of performance across the Authority's work. Performance on these will be reported twice a year using the most recently available data for each measure. The detail related to one of these measures – on health - is currently in development and will be added to the final list of key indicators, once confirmed.

3.3 **Appendix 3** describes a proposed annual cycle of reporting, with progress against all of the Authority's strategic plans – including the Management Plan, Business Plan and Local Plan at the annual scrutiny meeting in the Summer.

4. **Conclusion**

4.1 Members are asked to review the contents of the Appendices and approve them as the key documents that underpin the Authority's approach to reporting back on the Authority performance for 2017-20.

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 approve the attached documents as the basis for the Authority's performance reporting framework for 2017-20.

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Appendix 1. 2017-20 Key Objectives, targets and starting points

Environment

Objective	Targets	Starting point
E1. Establish effective wildlife corridors in the National Park.	Complete improvements in all 132 key wildlife connections by 2019	<i>Work started on 59 connections 46 connections where improvements have been worked through 28 ecological connections made (March 2017)</i>
E2. Initiate the restoration of PAWs woodland.	700ha of PAWS woodland initiated by 2020	<i>0 ha (Feb 2017) (665 ha restored since April 2012)</i>
E3. Implement This Exploited Land of Iron (TELI) with lasting legacy.	Achieve all HLF output targets and outcomes and maximise benefits	<i>TELI Stage 2 approval and associated Landscape Conservation Action Plan</i>
E4. Improve water quality and river habitats for key species on the River Rye and River Esk.	Secure stage 2 pass for Ryevitalise and deliver. By 2020 River Esk ready to receive reintroduced juvenile Fresh Water Pearl Mussel (FWPM)	<i>Ryevitalise Stage 1 approval secured and Biffaward funded project in delivery</i>
E5. Improve the conservation and awareness of the historic environment and cultural heritage of the National Park.	20 monuments and 20 buildings removed from the HAR register; 8 new CA Appraisals and Management Plans for most vulnerable settlements completed	<i>As of March 2017 there are 52 Scheduled Monuments in the North York Moors National Park on the Heritage At Risk Register (NPA updated version rather than Historic England's current version), and there are 130 Listed Buildings in the North York Moors National Park on the Heritage at Risk Register (NPA updated version).</i>
E6. Create new areas of woodland and wood pasture.	Create 200ha of new woodland or wood pasture by 2020	<i>0ha (Feb 2017) (165 ha created since 2012)</i>
E7. Lobby on grassland issues, maintain high quality grassland in the Authority's care and restore or create grassland where it is a critical part of a wildlife corridor in the National Park.	N/A	N/A
E8. Propose practical solutions for wildlife, farmers and landscape in the National Park as a result of Brexit and National Policy changes.		<i>Area of land managed in line with National Park conservation objectives 97,135 ha / 68% (2015/16)</i>
E9. Increase volunteer involvement with conservation and environmental work through practical tasks and	Increase the number of volunteer days directly engaged in conservation work by 5,000 days	<i>Further work needed on breakdown of volunteer days and allocation to different</i>

survey/monitoring.	extra per year by 2020	tasks
E10. Secure external funding for work on the marine environment.	Funding secured by 2020	N/A
E11. Maintain landscape character and quality and conserve the distinctiveness of landscape character areas.	40 Traditional Boundary Scheme grants each year	N/A
E12. Ensure that all data and records are well managed and readily available to inform the Authority's and partners work and complete appropriate survey and monitoring work.		N/A
E13. Administer grants to land managers and communities (including traditional boundaries and archaeology).	See financial principle	N/A
E14. Protect and enhance landscape, archaeology and biodiversity through the planning system and manage statutory protection functions through advice and regulation (protected tree work, Hedgerows Regulations and Section 3 maps).	N/A	N/A
E15. Maintain and develop relationships with land managers, partners and other stakeholders working in the Environment sector to deliver Park purposes.	N/A	N/A
E16. Protect and promote the geodiversity of the National Park.	N/A	N/A
E17. Implement agreed efficiencies (in the conservation dept).	See actions under E17, page 29 of Business Plan	N/A

Understanding and Enjoyment

Objective	Targets	Starting point
U1. Inspire more young people to understand and experience the North York Moors and be actively involved in its future	18,000 contacts via the Education Service pa Satisfaction with Education Service 95% or above Support 800 school contacts through targeted transport 2000 Volunteer days pa by young people by 2020	15,127 contacts (March 2016) 96% satisfaction with education service (March 2016) New head of education recruited, youth engagement officer recruitment process underway (Feb 2017)
U2. Manage maintain and improve public rights of way and other priority access routes in the National Park	80% of public rights of way easy to use At least 90% user satisfaction with rights of way	72% of rights of way easy to use (Nov 2017)

		<i>82% of visitors rated their enjoyment of the day's walk/ride in the National Park as very enjoyable (2010)</i>
U3. Improve the accessibility to landscapes of the National Park	Cleveland Way is stile free by 2020 Additional 5km of rights of way network each year accessible for disabled people	<i>36km of rights of way accessible for disabled people (2015)</i>
U4. Provide high quality facilities for people visiting the National Park	Maintain number of public toilets available in the NP Achieve annual income targets for car parks At least 60% of visitors surveyed say no improvements are required to facilities (next survey 2020)	<i>36 public toilets in the National Park (Feb 2017) £437,000 - 2015/16 car park income 60% of visitors surveyed said no improvements to facilities were required (2016 Visitor survey)</i>
U5. Assist local communities in providing key visitor facilities.	2 extra Village Caretaker Schemes, 4 extra community managed public toilets	<i>8 village caretaker schemes (Feb 2017) 7 community managed public toilets (Feb 2017¹)</i>
U6. Minimise conflicts between recreational use and land management, conservation and other users.	N/A	N/A
U7. Engage with people from target areas who are currently less able to visit and enjoy the National Park	Support 2000 contacts from target areas with the targeted transport scheme Expand the network of Community Champions to 30 Carry out review of monitoring and targets for outreach work in 2017 (ARB Forum)	<i>803 targeted transport bookings (2015/16) 8 community champions (2015/16) ARB forum to consider measures for public health targets in Spring 2017</i>
U8. Identify key audiences and messages and deliver communications priorities.	Commission, develop and deliver a communications strategy by April 2019	<i>Not commenced</i>
U9. Maintain, review and improve website effectiveness as a key communication tool (in line with Communications Strategy)	New website developed by April 2019	<i>Not commenced</i>
U10 Continue production of a limited range of high quality, key publications	N/A	Ongoing programme in place
U11 Provide on-site visitor information at key locations	N/A	Plans being developed – primarily for delivery through TELI
U12 Provide a communications service across the	N/A	Ongoing

¹ Comondale, Westerdale, Aislaby, Coxwold, Whorlton, Robin Hoods Bay Bank Top, Egton Bridge

Authority		
U13 Continue to provide, develop and improve excellent National Park Visitor Centres.	Meet Medium Term Financial Strategy income targets at Visitor Centres; Maintain at least 90% user satisfaction with understanding and awareness services	<i>2015/16 income targets exceeded and on course to exceed in 2016/17 94% user satisfaction for Visitor Centres (2015/16)</i>
U14 Deliver major investment at Sutton Bank		<i>Feasibility study for the site (completed in late 2016) identified opportunities for investment and development at the site. These options are being developed further and Members will be given regular updates</i>
U15 Deliver Engagement and interpretation elements of This Exploited Land of Iron project	Meet all relevant TELI project targets	<i>Interpretation strategy being developed</i>
U16 More people will be aware of and associate positive images with the National Park	Meet NPMP targets; maintain at least current levels of visitor and regional awareness (review targets following production of Marketing and Communications Strategy)	<i>92% Visitor awareness of North York Moors National Park 51% of Visitors able to name three or more special qualities (National Parks Visitor Survey 2016) 34% Regional awareness of North York Moors National Park (2008 regional awareness survey)</i>
U17 Provide more opportunities for volunteers to contribute to all aspects of delivery of the National Park Authority's second purpose	2,500 additional volunteer days across delivery of second purpose (excluding youth volunteering)	<i>Further work needed on breakdown of volunteer days and allocation to different tasks</i>

Business and Land Management

Objective	Targets	Starting point
B1. Support the agriculture sector to become more resilient and capable of adapting to changing economic circumstances whilst contributing to the National Park's special qualities	N/A	N/A
B2. Help to promote and support Local Businesses	To be developed - % approval rate for Business related development??	<i>Tourism network supporting businesses, delivery of Destination Moors / Dales LEP funded programming just starting, Outcome of bid for CCF grant expected soon (Feb 2017)</i>

B3. Lead on the development of National Apprenticeship standards for countryside management, rural tourism and built heritage conservation on behalf of English National Park Authorities.	Countryside worker standard adopted Sep 2017 Rural tourism standard adopted Sep 2018 Built heritage standard adopted Sep 2019	N/A
B4. Increase the profile of the North York Moors to achieve the Second Purpose and support the local economy	Maintain visitor awareness at least current levels (targets to be reviewed following completion of Communications Strategy) Continued growth of the visitor economy	<i>Visitor awareness of North York Moors National Park 92% (National Parks Visitor Survey 2016) Economic impact of the tourism industry in the National Park £608.48 million (STEAM data - 2016)</i>

Communities

Objectives	Targets	
C1. Deliver a customer focused Development Management service that supports economic and community development whilst helping to protect and enhance the special qualities of the National Park.	80% of planning applications determined in a timely manner. At least 80% of applicants satisfied with the Development Management service.	78% (Feb 2017) 93% (May 2016)
C2. Complete the Minerals and Waste Joint Local Plan, through a public examination to final adoption to ensure a robust planning framework is in place to assess minerals development including conventional and shale gas proposals, in or affecting the setting of the National Park.	New Joint Plan adopted by November 2017	<i>Publication consultation stage completed (Dec 2016)</i>
C3. Prepare and adopt a new Local Plan to provide a clear framework for planning decisions in the National Park	New Local Plan adopted by November 2018	<i>First steps initial consultation completed (Nov 2016)</i>
C4. Provide a high quality service for the implementation of the Sirius Minerals Polyhalite Mine and Tunnel (MTS) Planning Approval/ Deal with new or amended application if required. (See separate Plan)	S106 funded work successfully implemented. Construction programme for mine and MTS is successful in terms of mitigation to ensure any adverse impacts on the National Park and its communities are minimised	<i>Project Director in place (March 2017) Senior Minerals Planner in place May 2017</i>
C5 Deliver the volunteer strategy, developing a 'one team approach' and embedding volunteering in all areas of the Authority's work	23,000 Volunteer days each year by 2021 (including 3,000 via TEL project) Survey in 2017, to set baseline and targets for volunteer satisfaction	<i>11,480 volunteer days delivered in 15/16 Volunteer Satisfaction survey undertaken in early 2017</i>
C6: Enable communities to influence the delivery of services and decisions affecting the National Park	N/A	N/A
C7. Support local communities to be more sustainable by supporting the provision of new facilities and resisting the loss of uses which provide an important service		<i>Percentage of villages with: General Store – 27%; Post Office – 23%; Village Hall – 72%; Village Pub – 69%;</i>

		<i>Children's Play area – 35% (2015 figures)</i>
C8. Ensure the Authority has a robust framework of planning policy documents and processes in place to help meet local housing needs and ensure new development protects and enhances the National Park's landscape and built heritage	N/A	<i>Local Plan first steps initial consultation completed (Nov 2016)</i>
C9. Work jointly with others to strengthen national protection for National Parks, including in relation to the NPPF and environmental assessment.	N/A	<i>Joint response from National Parks England on National Planning policy (2016) Joint response from National Parks England on Housing White Paper and changes to NPPF – April 2017</i>

Corporate Services

Objectives	Overall Target	Starting point
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.	<i>7% staff turnover, a maximum of 4 days / year sickness absence and incremental improvements in outcomes to staff satisfaction survey</i>	<i>4.2 days sickness absence (2015/16) 7% staff turnover (2016) 90% score for 'proud to work for' the National Park (2014)</i>
CR2. Improved delivery of excellent customer service across all of the Authority's functions.	<i>Retain Customer Services Excellence at or beyond current high levels of achievement</i>	<i>Award retained with 9 areas of good practice (2016)</i>
CR3. Deliver resilient, supported and compliant IT services based on needs of users/customers.	<i>Target – key systems available 99% of working time</i>	<i>99% (February 2017)</i>
CR4. Ensure that Health and Safety is appropriately controlled and managed across all activities, with all staff, volunteers and members properly engaged in working safely.	<i>External assessment to help develop/ deliver annual health and safety action plans; incremental improvements in outcomes to health and safety attitude surveys</i>	<i>23 accidents reported to date this financial year (Feb 2017)</i>
CR5. Ensure the Authority has timely access to high quality financial data to facilitate effective decision making at all levels	<i>Review at least once in Business Plan period to seek views from users</i>	<i>Member review completed, more work to do with managers (2016)</i>
CR6. Support the securing of £1.5m of external funding annually across the Authority.	<i>Achievement of £1.5 million target annually during Business Plan period</i>	<i>2016/17 already achieved (FRASC report)</i>
CR7. Ensure effective/transparent Corporate Governance and provide high quality support to the Authority's Committees and Members.	<i>No justified complaints regarding member conduct</i>	<i>2016 – no complaints</i>

CR8. Ensure that the costs of Corporate Services remain at 5% or less of the Authority's gross costs.	<i>Report on achievement against this financial principle annually</i>	5% (2015/16)
CR9. Maximise the effective use and income generating potential of the Authority's property portfolio.	<i>Development and delivery of the actions contained in revised Property Management Strategy</i>	Revised strategy due for approval late 2017
CR10. Maintain excellent working relationships with key partner organisations to assist in the delivery of the National Park Management Plan.	<i>Corporate Services to lead an assessment on the effectiveness of partnership arrangements</i>	Assessment planned for 2018

Appendix 2 Proposed 'Key Indicators'

<p>Achievements 'on the ground'</p> <ul style="list-style-type: none">1. % of rights of way network that is 'easy to use'2. ££'s spent on third party grants for National Park purposes3. The number of wildlife corridor connections made (Strategic Priority)4. % of the area of the National Park managed in line with conservation objectives5. Number of visitor days spent in the National Park (Strategic Priority)6. Number of contacts made with young people (Strategic Priority)7. Measure related to health and well being (tbc)
<p>Financial and organisational health</p> <ul style="list-style-type: none">8. Corporate and Democratic core costs as a % of core expenditure9. Staff sickness levels10. Number of volunteer days worked
<p>Customer service</p> <ul style="list-style-type: none">11. Timely determination of planning applications12. Overall customer satisfaction – use annual customer service excellence assessment

Appendix 3 Proposed Annual and Six Monthly Reporting Cycle

FRAS Committee	May	End of Year – key indicator update <i>End of year report back</i>
NPA Scrutiny	July	Annual Authority report on Business Plan, Management Plan and Local Plan <i>Achievements and progress, scrutiny of a particular theme/issue</i>
FRAS Committee	November	6 monthly – key indicator update <i>Predictions on end of year progress and any issues arising</i>