

# North York Moors National Park Authority Scrutiny Meeting

14 July 2014

## Targets for Performance Indicators

1. <b>Purpose of the Report</b>
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1.1 To request that Members agree the proposed performance targets for 2014/15.
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## 2. **Background**

2.1 Performance Indicators are one aspect of the Authority's Performance Management activities which, coupled with public feedback, Financial Management, Corporate Governance and Scrutiny arrangements, ensure that the Authority is effectively managed and accountable to the public. This paper deals with targets for the full set of headline, family and local indicators, the key results having been discussed in the preceding paper. Officers are aware that a full review of PIs is overdue. This is now planned as part of the development of the 2015-18 Business Plan and will need to take into account reduced resources as well as changed priorities in determining the range of PIs and the targets attached to them.

2.2 The Authority collects a suite of Indicators which are collectively known as 'Family Indicators' the scope and methodology of these are agreed at a national level by the National Park Officers on advice of the Joint Improvement Group (JIG). These are collected by all National Park Authorities in England and Wales and have recently been reviewed. Officers will give a verbal update on this at the meeting.

2.3 The Finance, Risk, Audit and Standards Committee in May considered the provisional results for the Headline Indicators. These are considered to be of particular importance as they are reported in the Annual Report as the key indicators relating to performance. However, due to the early timing of Finance, Risk, Audit and Standards it would not have been sensible to set targets at that stage without allowing time to reflect on the actual performance. The **Appendices** to this report also include details and commentary on the 13/14 results for all of the indicators and all of the significant issues in relation to this have been dealt with in the preceding report (Item 5) on this agenda.

## 3. **Performance Targets for 2014/15**

3.1 Members are asked to approve the proposed performance targets for 2014/15 attached as the **Appendices**. These have not comprehensively been revised to take into consideration the changes in this current year. This needs to take place as part of the full review mentioned in paragraph 2.1

3.2 Members will also note that the **Appendices** contain the original Business Plan target for 2014/15 in the final column. This indicates, where applicable, the forward projection to 2014/15 as set in 2010. At this time it was agreed that as well as annual targets it was best practice to set a longer term target to work towards. Since then circumstances have changed but the original long term target has been left unchanged to enable Members to review at a glance those areas where the Authority's aspirations relating to performance have been modified.

4. **Financial and Staffing Implications**

4.1 There are no additional financial and or staffing implications to this report.

5. **Sustainability and Legal Implications**

5.1 There are no sustainability or legal implications arising from this report.

6. **Recommendation**

That Members

6.1 approve the performance targets for 2014/15, making recommendations for action as appropriate.

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**Background documents to this report**

**File Ref.**

Appendices 1-6

CULTURAL HERITAGE (CH)										Appendix 1
Indicator Class	Reference	Description	2012/13 Actual	2013/14 Target	Proposed 2014/15 Target	2013-14 Actual	2013/14 Year End Status	Performance Improvement on 2012/13	Commentary	Original 2014/15 Target
Family	FI CH1	a) No of conservation areas	42	42	42	42	☺	↔		42
		b) % of conservation areas with up to date character appraisals	31%	31%	21%	17%	☹	↓	The development and adoption of Conservation Area Appraisals and Management Plans is not seen as an immediate priority for the team given that the majority of our CAs are covered by an Article 4 Direction which provides a greater level of protection to our CAs. CA Appraisals and Management Plans are currently being developed where requested by Parishes. This will be developed further when time and resources allow.	19%
Family	FI CH Cxt2	a) No of Listed Buildings	3012	Context Indicator		1777	Context Indicator		The method of calculating these figures was recently reviewed at JIG and it was agreed that this should now be based on the number of list entries in the statutory list. In the past the figures were based upon an extrapolation from the list entries of the number of listed buildings as some entries have multiple buildings.	N/A
		b) No of Listed Buildings 'at risk'	84			63				N/A
Family	FI CH2	a) No of Listed Buildings 'at risk' rescued during the year.	17	5	13	8	☺	↓		5
		b) % of Listed Buildings 'at risk' rescued during the year.	17.0%	7.9%	25.4%	12.6%	☺	↓		10.0%
Family	FI CH Ctx3	a) No of scheduled monuments	839	Context Indicator		840	Context Indicator		This figure includes monuments 'At Risk' (86) and 'Vulnerable' (249)	N/A
		b) No of scheduled monuments 'at risk'	332			335				N/A
Family	FI CH3	a) No of scheduled monuments 'at risk' rescued during the year	27	20	26	41	☺	↑		20
		b) % of scheduled monuments 'at risk' rescued during the year	8%	6%	8%	12%	☺	↑		6%

Indicator Class	Reference	Description	2012/13 Actual	Target 2013/14	Proposed 2014/15 Target	2013/14 Year End Actual	Year End Status	Performance Improvement on 2012/13	Comments	Original 2014/15 Target
Family	FI CD1	No of working days/shifts lost due to sickness absence per FTE	4	4	4	4	😊	↔	Two long term absences have contributed significantly to the level of sickness absence. Stripping these out of the figures leaves an average of 1.5 days absence per person.	4
Family	FI CD2	Member participation in attending committees	80%	80%	80%	69%	😞	↓	A number of additional meetings called by the other local authorities have clashed with NYMNPAs meetings this year leading to a reduction in attendance. The long term sickness of two members has also reduced the attendance figures.	80%
Family & National Indicator	FI CD3	CO2 reduction from NPA operations	-2.50%	-2.50%	-1.50%	-3.80%	😊	↑	The target has been reduced as it is increasingly difficult to reduce year on year. (See paragraph 3.1) There are no Capital Projects planned in the current year which would have an impact and a significant variable can be the winter heating needs. Officers will consider options in relation to the setting of future targets including moving to a rolling average basis to smooth out annual seasonal variations.	-2.50%
Local & Headline	NYM CD 04	Performance against target for answering correspondence (excluding Planning Development Control) within 10 working days.	98%	98%	98%	97%	😊	↓	Target just missed	98%
Local & Headline	NYM CD 05	Performance against target for answering telephone calls personally within 5 rings.	98%	98%	98%	97%	😊	↓	Target just missed	98%
Local	NYM CD 07	Average number of training days per Member of the Authority.	3.7	5	5	4.2	😊	↑		5

NATURAL ENVIRONMENT (NE)

Appendix 3

Class	Reference	Description	2012/13 Actual	Target 2013/14	Proposed 2014/15 Target	2013/14 Year End Actual	Year End Status	Performance Improvement on 2012/13	Comments	Original 2014/15 Target
Family	FINE Cxt1	a) Area of SSSI land in the National Park	47386	N/A	Not Required	47386	Context Indicator		Context Indicator	N/A
		b) Area of SSSI land in NPA Management	1275	N/A	Not Required	1275			Context Indicator	N/A
Family	FINE1	% of SSSI land in 'favourable or recovering' condition in:								
		a) NPA Management	100%	100%	100%	100%	☺	↔		100%
		b) the National Park as a whole	99%	95%	95%	99%	☺	↔	It is expected that this Indicator will be revised for 2014/15 onwards and therefore both the 1 year and 5 year targets would no longer be relevant.	95%
Local	NYM NE 01	Number and percentage of statutory natural environment/cultural heritage consultations requiring a response completed within the agreed period.	98%	95%	95%	90%	☹	↔	There has been a slight decline in the outturn figure from the previous year (98%), and the outturn figure is below the ongoing 95% target. This is mainly due to reductions in staffing and other resources following the prioritisation and restructuring process. These particular consultations counted under these criteria are less than a quarter of the total number of natural environment/cultural heritage consultations dealt with during the year. A 5% tolerance level around the 95% target is felt to be acceptable in the current climate of reduced resources.	95%
Local & Headline	NYM NE 02	Total area (Ha) of National Park managed in line with NPA conservation objectives.	113801ha	114000ha	114000ha	113,377ha	☺	↔	The outturn figure for 2013/14 is slightly higher than for 2012/13 (113,301ha) however the difference is so small as to be insignificant. The overall National Park Management Plan target/desired direction of change is to see no overall reduction in this figure or ideally an increase. The 1 and 5 year targets remain ambitious given the level of resources and that progress is only partly within the Park's control. The 1 and 5 year targets were previously set against a gradual upward trend as a result of national agri-environment scheme roll out and were not based on a more realistic sense of what new work was being delivered locally. Over the next few years the end of Environmental Stewardship (c. 70% national coverage) and the beginning of the replacement agri-environment schemes (predicted gradual decline to 35/40% of land in an agri-environment scheme by 2020), along with the greening of the Basic Farm Payment under CAP, could have a considerable effect on this Indicator in the future, including the 5 year target. At which point a review will be needed. Change to criteria - Previously the whole England Woodland Grant Scheme (EWGS) dataset was included in this figure. For 2013/14 it was possible to revise this so that only actual management agreements from the EWGS dataset were included. Grant agreements for planning and assessment (rather than actual management on the ground) and felling licenses (where there is no guarantee that this 'in line with NPA conservation objectives') were not included. If the whole of the EWGS dataset was included the outturn figure would be 115,700ha. Inaccurate dataset - The largest dataset included in this Performance Indicator is Natural England's Environmental Stewardship Scheme. Since early 2013 it has become apparent that this dataset is no longer reliable and that whole or partial holdings are missing from it. For 2013/14 missing HLS areas known to the NPA were added, and ELS agreements from January 2013 were added where their end date was beyond March 2014 so it is presumed they are still active. It is not therefore possible to say that this dataset is completely accurate. Despite the above, all changes resulting from this are very small indeed.	114880ha
Local & Headline	NYM NE 03	%age of NP managed in line with NPA conservation objectives.	79%	79%	79%	79%	☺	↔	See above	80%
Local & Headline	NYM NE 04	Net annual change in area managed inline with NPA objectives. (Ha)	+192ha	+699ha	+623ha	+76ha	☺	↔	This measure simply records the overall change in the area of land managed in line with conservation objectives. Given the fluxes in different categories of land managements used to make up this measure and the overall percentage this figure represents of the National Park area (0.05%), the difference between actual performance and targets are not significant.	+623ha
Local	NYM NE 05	Area measurement of new Native Woodland and woodland pasture planting achieved.	49ha	50ha	70ha	55ha	☺	↓	The outturn figure is higher than the target figure for 2013/14 and is an increase on the outturn figure for 2012/13 (49ha). The NPA has been either directly or indirectly involved with the majority of the areas counted, but it should be noted that the criteria is woodland and wood pasture known by the NPA to have been planted. The NPA has concentrated on planting within habitat connectivity corridors; obviously other planting, delivered by others, is not constricted by location targeting.	70ha
Local	NYM NE 06	a) Number and % of LBAP actions in progress	31%							
		b) Number and % of LBAP actions behind schedule;	7%						This indicator referred to the North York Moors Local Biodiversity Action Plan 2008 - 2012 which finished during 2012/13. It is therefore no longer valid. Reporting progress against the new LBAP 2013 - 2017 is being developed. The vast majority of targets will link into Business and Management Plan recording, and actions will be reported through Defra's national Biodiversity Action Recording System.	
		c) Number and % of LBAP actions completed;	53%							
		d) Number and % of LBAP actions not started.	8%							
Local	NYM NE 07	% response considering NPA to be effective in terms of:								
		a) Nature conservation and biodiversity	89%	78%	80%	87%	☺	↓	This Indicator outturn figures for this year can not be directly compared with the previous outturn figures for this Indicator, as the collection methodology and criteria has changed.	78%
		b) Conservation of traditional landscape features	90%	78%	80%	93%	☺	↑		78%
		c) Conservation of archaeology and historic features.	93%	78%	80%	91%	☺	↓		78%

DEVELOPMENT CONTROL & PLANNING (DC)

Class	Reference	Description	2012/13 Actual	Target 2013/14	Proposed 2014/15 Target	2013/14 Actual	2013/14 Year End status	Performance Improvement on 2012/13	Commentary	Original 2014/15 Target
Family	FI DC Cxt 6	No of planning applications received	545	Context Indicator		626	Context Indicator			Context Indicator
Family National & Headline Indicator	FI DC1	% of planning applications by type dealt with in a timely manner:								
		a) major applications determined within 13 weeks;	82%	60%	60%	100%	😊	↑		60%
		b) minor applications determined within 8 weeks;	80%	65%	65%	81%	😊	↑		65%
		c) other applications determined in 8 weeks.	82%	80%	80%	83%	😊	↑		80%
Family	FI DC2	% of planning applicants satisfied with the service received (2 year survey)	n/a	85%	n/a	87%	😊	n/a		87%
Local & Headline	NYM DC 03	Planning cost/ head of population (Gross)	£29.63	£32.22	£31.51	£31.84	😊	↓		* See Note
Local & Headline	NYM DC 04	Percentage of applications determined within 8 weeks	80%	80%	80%	81%	😊	↑		80%
Local & Headline	NYM DC 05	% of appeals dismissed (as a 4 year rolling target)	65%	67%	67%	58%	😞	↓	As this is a 4 year rolling target it has been adversely affected by performance in previous years when only 36% and 35% of appeals were dismissed. This year the figure for appeals dismissed currently stands at 83%. If this trend continues it is hoped that the target will be met in future years.	67%
		Planning cost/ head of population excluding Building Conservation costs.	£27.14	£29.81	£29.16	£29.28	😊	↓		* See Note

\* Note With the uncertainties relating to planning fees and the level of planning applications in future years it was considered inappropriate to set a 5 year target in 2010

The target set for 2014/15 was calculated by using the percentage reduction agreed in the Business Plan for the cost per application and applying it to the target figure for 2011/12 from the Annual Report

Class	Reference	Description	2012/13 Actual	Target 2013/14	Proposed 2014/15 Target	2013/14 Year End Actual	Year End Status	Performance Improvement on 2011/12	Commentary	Original 2014/15 Target
Family	FI PU Cxt 5	No of users of 'promoting understanding' services :	462,767			469,056				
		a) National Park Centres	188,559	Context only NOT an indicator	Not Required	188,204	Context only NOT an indicator	Context only NOT an indicator	Context Indicator	Context only NOT an indicator
		b) Website	258,480			268,946				
		c) Events	2,638			2,067				
		d) Education Services	13,090			9,839				
Family & Headline	FI PU1	% satisfaction rating for users of 'promoting understanding' services:	90%	90%	90%	94%	😊	↑		90%
		a) National Park Centres	94%	94%	94%	95%	😊	↑		94%
		b) Website	37%	75%	75%	73%	😞	↑	The Authority completely rebuilt the website and 2013/14 was the first full year of the survey data being collected on the refreshed website. This is reflected in a significant increase in the satisfaction rating from the 2012/13 figures which was only based on the old website and was only collected for six months of the year.	75%
		c) Events	97%	95%	95%	99%	😊	↑		95%
		d) Education Services	99%	98%	98%	99%	😊	↔		98%
Family	FI PU2	% increased understanding of what is special about National Parks for users of 'promoting understanding' services:	61%	70%	72%	68%	😞	↑		74%
		a) National Park Centres	63%	70%	73%	64%	😞	↑		77%
		b) Website	27%	62%	62%	61%	😞	↑	The Authority completely rebuilt the website and 2013/14 was the first full year of the survey data being collected on the refreshed website. This is reflected in a significant increase in the satisfaction rating from the 2012/13 figures which was only based on the old website and was only collected for six months of the year.	62%
		c) Events	68%	70%	72%	66%	😞	↓		75%
		d) Education Services	86%	82%	82%	89%	😊	↑		82%
Family	FI PU3	% of users of 'promoting understanding' services from under-represented groups:								
		a) Young people (5-24)	82%	80%	80%	70%	😞	↓		80%
		b) Minority Ethnic Groups	5%	3%	3%	5%	😊	↔		3%
		c) People with limiting long-term illness or disability	2%	3%	3%	2%	😊	↔		3%

RECREATION & PARK MANAGEMENT (RM)

Class	Headline	Reference	Description	2012/13 Actual	Target 2013/14	Proposed 2014/15 Target	Year end Actual 2013/14	2013/14 Year End Status	Performance Improvement on 2012/13	Commentary	Original 2014/15 Target
Family		FI RM Cxt4	Total length of footpaths and other rights of way.	2370km	Not Required	Not Required	2335km	Context Indicator			
Family & Headline	Yes	FI RM1	% of the total length of footpaths and other rights of way that were easy to use by the general public (even though they may not follow the exact definitive line)	81.1%	85%	85%	81.1%	☹	↔	The year on year trend for this indicator is improving. See note below for most recent findings.	85%
Family		FI RM2	% of total length of footpaths and other rights of way, that were easy to use by the general public; and follow the exact definitive line	71.3%	70%	70%	71.3%	☺	↔		70%
Family		FI RM3	a) Total no of volunteer days organised or supported by the NPA. (N.B. Figures in brackets are adjusted for the agreed JIG methodology)	8555 (8187)	10,000	10,000	8365 (7907)	☹	↓	Disappointingly figures have reduced again as a result of the remaining partner Disabled and Special Learning Needs Centres having closed, and Moorswork unable to start operating until March 2014. The increase in volunteer numbers from this target group has therefore been delayed. Ending projects such as Lime and Ice has also had a significant impact on volunteer numbers. This has been offset in part by an increase in BME and young families' opportunities to engage with the Authority. Officers are developing proposals to ensure that volunteer numbers in 2014/15 are increased. A paper will be presented to members in September with more detailed proposals. Further information can be found in Item x on this agenda.	11000
			b) No of those days attended by 'under represented' groups :	1217 (1163)	3,910	3,910	1767 (1376)	☹	↑		
			Young people (5 -24)	462 (459)	1,770	1,770	747 (426)	☹	↑		
			Minority ethnic groups	62 (49)	100	100	254 (191)	☺	↑		
			People with limiting long-term illness or disability	686 (643)	2,140	2,140	788 (758)	☹	↑		
Local & Headline	Yes	NYM RM 01	% of public rights of way signposted where they leave a road	91%	95%	95%	91%	☹	↔	See note below for most recent findings	95%

The six month rolling survey of Rights of Way was completed in May 2014 showing a continual improvement as shown below.

Performance Indicator	November 2012	May 2014	Rolling Average
% of total length of footpaths and other rights of way, that were easy to use by the general public; and follow the exact definitive line	70.9%	77.9%	74.4%
% of the total length of footpaths and other rights of way that were easy to use by the general public (even though they may not follow the exact definitive line)	85%	82.6	84%
% of public rights of way signposted where they leave a road	92%	94.2	93%