

North York Moors National Park Authority

25 June 2012

Performance Management

1. Purpose of the Report

- 1.1 To update Members on Performance against the Business Plan 2009-2012.

2. Background

- 2.1 Performance Indicators are one aspect of the Authority's Performance Management activities, other arrangements include; the Annual Plan which is submitted for approval and publication in June each year; reports on the wider performance of the Authority and progress against Business Plan targets. The Authority has recently been reviewed as part of the National Park Authority Performance Assessment and the Staff Appraisal and Member Development Processes also ensure continuous improvement. This is coupled with the Financial Management, Corporate Governance and Scrutiny arrangements to ensure that the Authority is effectively managed and accountable to the public.
- 2.2 The Annual Plan content and format has not changed significantly since the requirement to publish a Best Value Performance Plan was introduced and as there are no longer any imposed reporting requirements there is an opportunity to review this fundamentally in the future. The revised Business Plan which will be produced as an output of the review process will enable the Authority to consider the format of future performance reports again, in order to ensure that this reporting meets the needs of the organisation and the stakeholders.
- 2.3 The focus over Performance Management Activity over the past few months has been the development of the new Business Plan and as a result the Annual Plan has not been prepared in its full format. As an alternative officers have focused on the in-year performance against targets which have previously been reported to Performance Monitoring and Management Committee, the Complaints and Standards Annual Review and an overall review of progress against the Business Plan. These elements form the fundamental elements of the Annual Performance Plan which will be prepared in due course. The Authority will prepare a summary Annual Report which will be circulated to Members at a later date.

3. Provisional Year End Performance Figures

- 3.1 Members are asked to comment on the provisional 2011/12 year end performance figures for the Authority's suite of indicators attached at **Appendix 1** noting that figures are currently being audited internally and some may require further work before publication.
- 3.2 A sample of 2011/12 family indicators will be validated by peer assessment as part of the new national family system. This validation will take place in the summer of 2012.
- 3.3 Members will also be aware that the Authority maintains a sub-set of the most important indicators known as the Headline Indicators. Taken from within the existing suite of indicators, these represent a broad assessment of performance across the most important areas and are promoted to the wider public in a variety of ways.

4. **Performance Targets for 2012/13**

- 4.1 Members are also asked to note the proposed performance targets for 2012/13 (where available) attached at **Appendix 1**. At this stage these are provisional pending the finalisation of the National Park Management Plan and Business Plan 2012-2015 and will be updated later in the financial year.

5. **Annual Performance Plan**

- 5.1 The Annual Performance Plan will be presented for formal approval at the full Authority meeting in September.
- 5.2 It is proposed that the layout and content of this year's plan will follow the same format as that used in previous years. However, the future content and format will be reviewed to ensure that this document better assists Members and staff assess progress against Business Plan and Management Plan targets and objectives.
- 5.3 Plans to undertake this as part of an overall review of Performance Management arrangements are included as an action in the Business Plan 2012-2015. The aim of this review will be to simplify the arrangements whilst ensuring that the Performance Management Framework provides accurate and timely information which supports performance against the agreed priorities. It will include a proposal for making best use of the full National Park Authority meeting devoted to scrutiny.
- 5.4 **Appendix 2** to this report details performance and activity in relation to Complaints, Compliments and Standards.
- 5.4 **Appendix 3** attached to this report summarises overall performance on the Business Plan 2009-2012.
- 5.5 These elements will be combined with further detail on planned activity into the Annual Plan and the Annual Report.

6. **Customer Service Excellence**

- 6.1 The Authority has been awarded and maintained the Customer Service Excellence Standard since 2010. This follows being awarded Charter Mark Status for a consecutive period of thirteen years.
- 6.2 The annual assessment against the criteria takes place on the 15 May 2012 and the Authority has retained the status for the third consecutive year with further improvements. The Authority is now fully compliant; and has five criteria assessed at the Compliance Plus level. The assessment report has commended the Authority's work on engaging with customers in the financial planning and prioritisation process and it is this work which changed the Customer Insight criteria as the Authority's only remaining partial compliance to achieving compliant status.

7. **Financial and Staffing Implications**

- 7.1 There are no additional financial or staffing implications arising from this report.

8. **Legal Implications**

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

9. Recommendation

9.1 That Members note the contents of the report.

Contact Officer:
Irene Brannon
Director of Corporate Services
01439 770657

Background papers to this Report

File ref

NATURAL ENVIRONMENT (NE)

| Class | Reference | Description | 2010/11 Actual | Target 2011/12 | 2014/15 Target | 2011/12 Year End Actual | Year End Status | Performance Improvement on 2010/11 | Target 2012/13 | Comments |
|------------------|------------|---|----------------|----------------|--|-------------------------|-------------------|------------------------------------|--|--|
| Family | FI NE Cxt1 | a) Area of SSSI land in the National Park | 47262 | 47259 | Not Required | 47386 | Context Indicator | | N/A | Context Indicator |
| | | b) Area of SSSI land in NPA Management | 1275 | 1275 | Not Required | 1275 | | | N/A | Context Indicator |
| Family | FI NE1 | % 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% | ☺ | ↑ | 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% | 98% | ☺ | ↔ | 95% | |
| Local & Headline | NYM NE 02 | Total area (Ha) of National Park managed in line with NPA conservation objectives. | 112,145 | 113000 | 114,880 | 113808 | ☺ | ↑ | 114000 | |
| Local & Headline | NYM NE 03 | %age of NP managed in line with NPA conservation objectives. | 78% | 79% | 80% | 79% | ☺ | ↑ | 79% | |
| Local & Headline | NYM NE 04 | Net annual change in area managed inline with NPA objectives. (Ha) | -739Ha | +855 | +380 | +1663Ha | ☺ | ↑ | +192Ha | |
| Local | NYM NE 05 | Area measurement of new Native Woodland and woodland pasture planting achieved. | 66.15Ha | 50 | 30 | 32Ha | ☹ | ↓ | 50Ha | New Planting has been hard to promote due to good farming economics and low rates of planting grant. |
| Local | NYM NE 06 | a) Number and % of LBAP actions in progress (including completed and those on or ahead of schedule) | 80% | >75% | LBAP targets will automatically be refreshed in 2013 | 82% | ☺ | ↔ | LBAP targets will automatically be refreshed in 2013 | Improved but still missing the target. Historically, there have been issues of recording. |
| | | b) Number and % of LBAP actions behind schedule; | 9% | 0% | | 7% | ☹ | ↑ | | |
| | | c) Number and % of LBAP actions completed; | 24% | >10% | | 28% | ☺ | ↑ | | |
| | | d) Number and % of LBAP actions not started. | 11% | <15% | | 11% | ☺ | ↔ | | |
| Local | NYM NE 07 | % response considering NPA to be effective in terms of: | | | | | | | | |
| | | a) Nature conservation and biodiversity | 86% | 78% | 78% | 88% | ☺ | ↑ | 78% | |
| | | b) Conservation of traditional landscape features | 88% | 78% | 78% | 90% | ☺ | ↑ | 78% | |
| | | c) Conservation of archaeology and historic features. | 97% | 78% | 78% | 93% | ☺ | ↓ | 78% | |

| CULTURAL HERITAGE (CH) | | | | | | | | | | |
|------------------------|------------|--|----------------|-------------------|----------------|----------------|-------------------------|------------------------------------|----------------------------|------------|
| Indicator Class | Reference | Description | 2010/11 Actual | 2011/12 Target | 2014/15 Target | 2011-12 Actual | 2011/12 Year End Status | Performance Improvement on 2010/11 | Provisional 2012/13 Target | Commentary |
| Family | FI CH1 | a) No of conservation areas | 42 | 42 | 42 | 42 | ☺ | ↔ | 42 | |
| | | b) % of conservation areas with up to date character appraisals | 7.10% | 11.90% | 30.90% | 16.60% | ☺ | ↑ | 19.00% | |
| Family | FI CH Cxt2 | a) No of Listed Buildings | 3012 | Context Indicator | | 3012 | Context Indicator | | N/A | |
| | | b) No of Listed Buildings 'at risk' | 100 | | | 83 | | | N/A | |
| Family | FI CH2 | a) No of Listed Buildings 'at risk' rescued during the year. | 11 | 16 | 3 | 17 | ☺ | ↑ | 12 | |
| | | b) % of Listed Buildings 'at risk' rescued during the year. | 9.9% | 15.7% | 3.5% | 17.0% | ☺ | ↑ | 10.0% | |
| Family | FI CH Ctx3 | a) No of scheduled monuments | 839 | Context Indicator | | 839 | Context Indicator | | N/A | |
| | | b) No of scheduled monuments 'at risk' | 340 | | | 328 | | | N/A | |
| Family | FI CH3 | a) No of scheduled monuments 'at risk' rescued during the year | 31 | 8 | 5 | 13 | ☺ | ↓ | 16 | |
| | | b) % of scheduled monuments 'at risk' rescued during the year | 9% | 2% | 2% | 3.8% | ☺ | ↓ | 5% | |
| Local | NYM CH 01 | Number of new archaeological sites added, or substantial revisions made, to the National Park's Historic Environment Record during the year. | 1025 | 500 | 500 | 666 | ☺ | ↓ | 500 | |

RECREATION & PARK MANAGEMENT (RM)

| Class | Headline | Reference | Description | 2010/11 Actual | Target 2011/12 | 2014/15 Target | Year end Actual 2011/12 | 2011/12 Year End Status | Performance Improvement on 2010/11 | Commentary | Provisional Target 2012/13 |
|-------------------|----------|------------|--|----------------|----------------|----------------|-------------------------|-------------------------|------------------------------------|--|----------------------------|
| Family | | FI RM Cxt4 | Total length of footpaths and other rights of way. | 2326 | | Not Required | 47,386 | 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) | 88.40% | 86% | 85% | 78.00% | ☹ | ↓ | A poor survey result affected significantly by the lengths of the paths in the sample. The aggregated trend in performance is a year on year improvement at around target level. | 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 | 70.50% | 70% | 80% | 64.40% | ☹ | ↓ | | 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) | 11097 | 10000 | 11,000 | 11203 (10455) | ☺ | ↑ | Overall the target has been exceeded and there is a year on year improvement. However some of the sub-indicators have experienced temporary dips due to changes in funding for social services. Plans are in place to address this. | |
| | | | b) No of those days attended by 'under represented' groups : | 5556 | 2500 | 3,910 | 2745 (2152.8) | ☺ | ↓ | | |
| | | | Young people (5 -24) | 1295 | 1000 | 1,770 | 848 (335.3) | ☹ | ↓ | | |
| | | | Minority ethnic groups | 135 | 120 | 100 | 121 (118.2) | ☺ | ↓ | | |
| | | | People with limiting long-term illness or disability | 2694 | 1700 | 2,140 | 1776 (1699.3) | ☺ | ↓ | | |
| Local & Headline | Yes | NYM RM 01 | % of public rights of way signposted where they leave a road | 94.70% | 95% | 95% | 95% | ☺ | ↔ | | 95 |
| Local | No | NYM RM 02 | % of land within the National Park open for public access | 45% | 45% | 45% | 45% | ☺ | ↔ | | 45 |
| Local | No | NYM RM 03 | NYM: Total Length of: | | | | | | | | |
| | | | a) Public Footpaths (KM) | 1481 Km | 1483km | 1490km | 1483km | ☺ | ↔ | | 1488km |
| | | | b) Public Bridleways (KM) | 827 Km | 830km | 870km | 831km | ☺ | ↔ | | 840km |
| | | | c) Byways open to all Traffic (KM) | 16 Km | 16km | 17km | 16km | ☺ | ↔ | | 16km |
| | | | d) Public Rights of way promoted as suitable for use by disabled | 36 Km | 36km | 36km | 30km | ☹ | ↓ | Public Rights of way promoted as suitable for use by disabled was below target due to one of the easy going routes becoming unsuitable. Restricted Byways was also below target and Officers were trying to get an Order approved for Cropton Forest this year | 36km |
| | | | e) Restricted Byway | 2 Km | 15km | 25km | 2km | ☹ | ↔ | | 15km |
| Local | No | NYM RM 04 | NYM: Number of Orders made to change Rights of Way: | | | | | | | | |
| | | | a) Further to application received | 5 | 3 | 4 | 11 | ☺ | ↑ | | 6 |
| | | | b) Initiated by Authority | 27 | 15 | 2 | 23 | ☺ | ↓ | | 20 |
| Local | No | NYM RM 05 | Car miles saved by Moorsbus Network | 1.74m | +2% (1.77m) | N/A | 1.24m | ☹ | ↓ | The target was set based on 87 operating days. However this was reduced to 50 following the budget reductions. This has had an impact on this indicator, however the more targeted approach to delivery has positively affected other indicators such as number of passengers per day. | N/A |
| Local | No | NYM RM 06 | Moorsbus service satisfaction level | 82.70% | 85% | N/A | 87.80% | ☺ | ↑ | | |
| Local | No | NYM RM 07 | Net passenger cost of Moorsbus network | £3.39 | -5% (£3.22) | N/A | £2.81 | ☺ | ↑ | | £2.67 |

PROMOTING UNDERSTANDING (PU)

| Class | Reference | Description | 2010/11 Actual | Target 2011/12 | 2014/15 Target | 2011/12 Year End Actual | Year End Status | Performance Improvement on 2010/11 | Commentary | Prov target 2012/13 |
|--|-------------|--|----------------|-------------------------------|----------------|-------------------------|---|------------------------------------|---|-------------------------------|
| Family | FI PU Cxt 5 | No of users of 'promoting understanding' services : | 532,816 | | | 462,195 | | | Context Indicator | Context only NOT an indicator |
| | | a) National Park Centres | 206946 | Context only NOT an indicator | Not Required | 191,282 | Context only NOT an indicator | Context only NOT an indicator | | |
| | | b) Website | 311894 | | | 256,069 | | | | |
| | | c) Events | 2306 | | | 3,252 | | | | |
| | | d) Education Services | 11670 | | | 11,592 | | | | |
| | | | | | | | | | | |
| Family & Headline | FI PU1 | % satisfaction rating for users of 'promoting understanding' services: | 87% | 90% | 90% | 90% | ☺ | ↑ | | |
| | | a) National Park Centres | 90% | 90% | 90% | 92% | ☺ | ↑ | | |
| | | b) Website | 67% | 75% | 75% | 61% | ☹ | ↓ | A new website is being launched in 2012 which aims to improve the user's satisfaction with the site. | |
| | | c) Events | 94% | 95% | 95% | 95% | ☺ | ↑ | | |
| | | d) Education Services | 96% | 98% | 98% | 94% | ☹ | ↓ | | |
| Family | FI PU2 | % increased understanding of what is special about National Parks for users of 'promoting understanding' services: | 75% | 75% | 74% | 76% | ☺ | ↑ | | |
| | | a) National Park Centres | 75% | 76% | 77% | 79% | ☺ | ↑ | | |
| | | b) Website | 55% | 58% | 62% | 54% | ☹ | ↓ | | |
| | | c) Events | 81% | 80% | 76% | 79% | ☹ | ↓ | | |
| | | d) Education Services | 89% | 85% | 82% | 86% | ☺ | ↓ | | |
| Family | FI PU3 | % of users of 'promoting understanding' services from under-represented groups: | 26% | 25% | 25% | 30% | ☺ | ↑ | | |
| | | a) Young people (5-24) | 73% | 79% | 79% | 82% | ☺ | ↑ | | |
| | | b) Minority Ethnic Groups | 4% | 3% | 3% | 3% | ☺ | ↓ | | |
| | | c) People with limiting long-term illness or disability | 3% | 3% | 3% | 3% | ☺ | ↔ | | |
| Local & Headline | NYM PU 01 | % of NPA public meetings, events, walks and talks that are accessible by means of public transport | 78% | 80% | 80% | 70% | ☹ | ↓ | Target set before decision to reduce Moorbus schedule during summer holidays therefore impacted upon NPA events being accessed by the service | |
| Local | NYM PU 02 | Press coverage: | | | | | | | | |
| | | a) % of positive coverage generated from all press work | 66% | 65% | 65% | 60% | ☹ | ↓ | There has actually been more positive coverage achieved this year than last (631 articles compared with 565) but the overall percentage is down because of the amount of planning articles (particularly about potash and the Ryedale gas plant) which are usually recorded as neutral. Eg if the neutral coverage had been the same as last year, the percentage of positive coverage for the year would be 68%. | |
| | | b) % of unbiased coverage | 33% | 30% | 30% | 39% | ☺ | ↑ | | |
| | | c) % of negative coverage | 1% | 5% | 5% | 1% | ☺ | ↔ | | |
| d) % of articles picked up by 2 or more publications | 92% | 88% | 90% | 97% | ☺ | ↑ | There has been a good take up of press releases issued by the Authority this year with most being published by 4 or more publications, particularly when online sites are taken into account. | | | |
| Local | NYM PU 03 | % satisfaction rating for users of 'promoting understanding' service (media & publications): | | | | | | | | |
| | | a) Media | 87% | 80% | 76% | 66% | ☹ | ↓ | A total of 14 responses (from 80 requests) were provided for this PI. We believe that a number of respondents incorrectly used the scoring template having rated us very highly on accuracy and speed of response, but low in overall satisfaction. If this is the case, the figure would have been 77% and much nearer our target. | |
| | | b) Annual Newspaper (Out & About Guide) | 95% | 85% | 85% | 97% | ☺ | ↑ | | |
| | | c) Residents Newspaper (Moors Messenger) | 86% | 80% | 83% | 81% | ☺ | ↓ | 89 responses from 84,000 mailings. No comments from respondents to explain why the satisfaction level might have decreased from previous years. Articles on funding cuts have been published in both issues so it's possible that some may think that the Moors Messenger shouldn't be a priority for the NPA in the current financial climate. | |
| Local | NYM PU 04 | Health Walks: | | | | | | | | |
| | | a) Number of health walks per year | 27 | 20 | 20 | 34 | ☺ | ↑ | The health walk programme is continuing to prove popular with participants. | |
| | | b) Health walk participants per year | 356 | 250 | 250 | 371 | ☺ | ↑ | | |

DEVELOPMENT CONTROL & PLANNING (DC)

| Class | Reference | Description | 2010/11 Actual | Target 2011/12 | 2014/15 Target | 2011/12 Actual | 2011/12 Year End status | Performance Improvement on 2010/11 | Commentary | Target 2012/13 |
|--------------------------------------|-------------|---|----------------------|-------------------|----------------|----------------|-------------------------|------------------------------------|---|-------------------|
| Family | FI DC Cxt 6 | No of planning applications received | 637 | Context Indicator | | 646 | Context Indicator | | This is up from last year but still down some 150 applications from pre-recession levels . | 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; | 75% | 60% | 70% | 57% | ☹ | ↓ | This figure is only based on 7 records so statistically unreliable, The out of times include Bird of prey centre where issues very complicated. | |
| | | b) minor applications determined within 8 weeks; | 75% | 65% | 72% | 75% | ☺ | ↔ | | |
| | | c) other applications determined in 8 weeks. | 83% | 80% | 83% | 82% | ☺ | ↔ | | |
| Family | FI DC2 | % of planning applicants satisfied with the service received (2 year survey) | Bi-Annual collection | 85% | 85% | 86% | ☺ | ↑ | In 2006 achieved 81%, in 2009 achieved 76% and now achieved, 86%, this is a testament to the quality of the Planning service to customers. | |
| Local | NYM DC 01 | Percentage of new homes built on previously developed and including conversion of agricultural buildings | 87.5% | 63% | 45% | tbc | | | | |
| Local | NYM DC 02 | The number of planning appeal decisions allowed against the authority's decision to refuse on planning applications, as a percentage of the total number of planning appeals against refusals of planning applications. | 18% | 29% | 25% | 64% | ☹ | ↓ | This year coincides with the publication of the National Planning Policy Framework, though there has been a growing trend for some time towards a more liberal regime for developments which result in increased growth and economic development. | |
| Local & Headline | NYM DC 03 | Planning cost/ head of population (Gross) | £35.41 | tbc | £42.75 | tbc | | | | |
| | | Planning cost/ head of population (Development Control Only) | £32.76 | tbc | £38.00 | tbc | | | | |
| Local & Headline | NYM DC 04 | Percentage of applications determined within 8 weeks | 80% | 80% | 77% | 79% | ☺ | ↔ | | |
| Local & Headline | NYM DC 05 | % of appeals dismissed (as a 4 year rolling target) | 71% | 71% | 75% | 36% | ☹ | ↓ | This year coincides with the publication of the National Planning Policy Framework, though there has been a growing trend for some time towards a more liberal regime for developments which result in increased growth and economic development. | |
| Local | NYM DC 06 | Percentage of decisions delegated to officers | 86% | 85% | 83% | 82% | ☹ | ↓ | Target not met. Discussions with members regarding amending the delegation scheme to meet the target not agreed so that all contentious applications are heard by Planning Committee, Members agreed to reconsider this target to reflect greater political accountability. | |
| Local | NYM DC 07 | No. Of social housing units built (Total during the year) | 18 | 10 | 50 in total | tbc | | | | |
| Local | NYM DC 08 | % of enforcement cases opened and closed per year | 50% | 62% | 68% | 59% | ☹ | ↑ | On target at Christmas but performance has slipped as a result of significant staffing changes following the restructuring of the DM Planning Team. | |

Corporate Services

| Indicator Class | Reference | Description | Info Owner | 2010/11 Actual | Target 2011/12 | 2014/15 Target | Provisional 2011/12 Year End Actual | Provisional Target 2012/13 | Year End Status | Performance Improvement on 2010/11 | Comments |
|-----------------------------|-----------|---|------------|----------------|----------------|----------------|-------------------------------------|----------------------------|-----------------|------------------------------------|--|
| Family | FI CD1 | No of working days/shifts lost due to sickness absence per FTE | IN | 4.79 | 4 | 4 | 4.98 | 4 | ☹ | ↓ | Target has been exceeded as a result of a number of long term sickness absences within the year having an impact on the overall performance |
| Family | FI CD2 | Member participation in attending committees | FAF | 72% | 80% | 80% | 81% | 80% | ☺ | ↑ | |
| Family & National Indicator | FI CD3 | CO2 reduction from NPA operations | IB | -1.60% | -2.50% | -2.50% | -7.20% | -2.50% | ☺ | ↑ | |
| Local | NYM CD 01 | The percentage of invoices for commercial goods which were paid by the authority within 30 days of such notices being received by the | KAH | 99% | 100% | 100% | 99% | 100% | ☹ | ↔ | |
| Local | NYM CD 02 | Persons who leave the employment of the authority voluntarily as a percentage of employees in post | IN | 12.90% | 7% - 9% | 7% - 9% | 5.27% | 7-9% | ☹ | ↓ | |
| Local | NYM CD 03 | Energy consumption at the main Authority premises. | IB | 339908 | 327000 | 301,128 | 283,609 | Remain static | ☺ | ↑ | |
| Local & Headline | NYM CD 04 | Performance against target for answering correspondence (excluding Planning Development Control) within 10 working days. | FAF | 98% | 98% | 98% | 98% | 98% | ☺ | ↔ | |
| Local & Headline | NYM CD 05 | Performance against target for answering telephone calls personally within 5 rings. | FAF | 98% | 98% | 98% | 98% | 98% | ☺ | ↔ | |
| Local | NYM CD 06 | Average number of training days per FTE member of staff. | IN | 4.31 | 7 | 7 | 3.85 | 7 | ☹ | ↓ | This target is a stretch target in the light of reducing resources. In 2012/13 the Authority is will be rolling out a programme of Leadership Development Training which should improve this performance |
| Local | NYM CD 07 | Average number of training days per Member of the Authority. | FAF | 6.5 | 5 | 5 | 6.8 | 5 | ☺ | ↑ | |
| Local | NYM CD 08 | % change in energy use per head of staff in all National Park Authority buildings | IB | 31.30% | -2.50% | -0.50% | -0.30% | -0.20% | ☺ | ↑ | |
| Local | NYM CD 09 | No of reported accidents by staff/volunteers. | IN | 14 | 12 | 12 | 14 | 14 | ☺ | ↔ | |
| Local | NYM CD 10 | No of working days lost as a % of full time equivalent staff as a result of reported accidents to staff/volunteers. | IN | 0.00% | 0.00% | 0% | 0.006% | 0.00% | ☺ | ↔ | |
| Local | NYM CD 11 | Business miles travelled by staff reduces each year | IB | -3.00% | -1% | -2.50% | 0.60% | -2.50% | ☹ | ↓ | Mileage has increased slightly but the emissions in relation to these has nevertheless reduced as more efficient vehicles are in use |
| Local | NYM CD 12 | % annual reduction in CO2 emissions from staff business mileage | IB | -2.60% | -0.50% | Remain static | -0.30% | Remain static | ☺ | ↓ | |
| Local | NYM CD 13 | Volume of material recycled reduces by 2.5% per annum | IB | -14.50% | -2.50% | -1.25% | tbc | tbc | tbc | tbc | |

Formal Complaints

The total number of formal complaints registered against the Authority in 2011/12 was 32 and this figure continues to represent very low levels of complaints across all main areas of service. The current rolling average number of complaints per year is 34.

Planning and toilets drew the highest number of complaints, but only a small number were found to be partially or fully justified. Overall complaints increased by 4 on the same period last year.

In 2011/12 14 (43%) of registered formal complaints were upheld as justified or partially justified. A breakdown of complaints by service is shown below.

| | 2005/ 2006 | 2006/ 2007 | 2007/ 2008 | 2008/ 2009 | 2009/ 2010 | 2010/ 2011 | 2011/ 2012 | Total |
|------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------|
| Planning | 2 | 3 | 4 | 7 | 2 | 2 | 3 | 23 |
| Enforcement | 2 | 0 | 1 | 1 | 2 | 3 | 0 | 9 |
| Moorsbus | 5 | 2 | 1 | 6 | 4 | 1 | 2 | 21 |
| Rights of Way | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 2 |
| Car Park/Toilets | 0 | 2 | 0 | 1 | 1 | 3 | 3 | 10 |
| Other | 6 | 2 | 4 | 6 | 6 | 1 | 6 | 31 |
| Total | 15 | 9 | 10 | 21 | 17 | 10 | 14 | 96 |

Ombudsman Complaints

The Local Government Ombudsman (LGO) will not normally consider a complaint unless the Authority has first had an opportunity to deal with that complaint itself. If someone complains to the LGO without having taken the matter up with the Authority, the LGO will usually refer it back to the Authority as a 'premature complaint'. Three Ombudsman complaints were received by the Authority during 2011/12, of these complaints two were closed due to no additional information being received by the Ombudsman from

the complainant and one was found no maladministration against the Authority.

Compliments

120 compliments were registered in 2011/12 covering all areas of the Authority's work.

The Standards Committee

The main areas of work undertaken by the Standards Committee in 2011 were:

- **Work Programme 2011:** the Standards Committee set its forward Work Programme for the year and reviewed it at each meeting. Given the intended abolition of the current standards regime by the Localism Bill, the Work Programme has been kept deliberately light, so that work arising due to the changes in the regime can be accommodated during 2011/12.
- **Annual Report 2010/11:** consideration of the Standards Committee's Annual Report 2010/11 which was presented to the meeting of the full Authority on 26 September 2011.
- **Appointments to Complaint Sub-Committees:** following the Authority's annual meeting in 2011, the Standards Committee was required to make appointments to its three Complaint Sub-Committees.
- **Review of Standards Developments:** the Committee continued to consider developments in relation to the national standards regime and to provide guidance to Members through training and the Standards Bulletin which is circulated periodically. Examples are:

- **Training:** Training during 2011 included individual induction training for a new Authority Member by the Monitoring Officer and training for the Complaints Assessment and Review Sub-Committees prior to their assessment of complaints that Members may have breached the Authority's Code of Conduct.
- **Standards Bulletin:** The Committee issued 2 Standards Bulletins during the course of 2011/12 to assist Members in keeping up-to-date with standards issues.
- **Monitoring:** The Committee also considered data regarding the number and nature of interests declared in meetings and the manner of declarations.
- **Complaints in relation to alleged breaches of the Code of Conduct:** During the relevant period, the Standards Committee received no new complaints in relation to alleged breaches of the Code of Conduct but did complete the outstanding complaint from the previous year which found that the Member had not failed to comply with the code and the sub-committee decided to accept the Investigating Officers findings.
- **Standards Regime Developments:** The Localism Bill received Royal Assent on 15 November 2011 and is now the Localism Act 2011, which abolished the current standards regime and made provision for a new framework. Members of the Standards Committee have discussed the developments in detail and have given their recommendations to the Authority including; the need to maintain high standards; that a voluntary code of conduct should be adopted; need for an independent person who should promote training on standards and give confidence to the public; that the standards system be simplified; that joint working be considered in relation to serious cases and that the level of seriousness of complaints be assessed.
- **Future Role of the Standards Committee:** The Authority has undertaken a review of its committee structure. During this process the Standards Committee came under review and due to changes in the Standards Regime Members took the opportunity to make changes. At the December 2011 meeting of the Authority Members agreed a new framework for the Authority's committees. The Standards Committee from 25 June 2012 will come under the newly formed Finance, Risk, Audit and Standards Committee which will also carryout most of the functions of the current Performance, Monitoring and Management Committee. The functions of the Committee will comply with the new standards regime introduced by the Localism Act.

Business Plan – Year 3 (2011/12) and Decadal Progress Report

FIRST PURPOSE

| Desired Outcome / Measure of Success | | On Target | Progress Update |
|--------------------------------------|---|-----------|---|
| FP1 | <p>The area of the NP managed in line with Authority objectives has been increased</p> <p>Total Area of NP Managed in line with NPA conservation objectives % of NP managed in line with NPA conservation objectives</p> | ☺ | Actual performance exceeded the Business Plan Target. A lot of work will need to go into maintaining the current level of performance but progress has been good over the last decade. |
| FP2 | <p>The biodiversity of the NP has been maintained and enhanced</p> <p>No and % of LBAP targeted actions in progress No & % of LBAP targeted actions achieved</p> | ☺ | There are 151 Actions in total within the LBAP (2008-2012). The LBAP will be revised with new targets in 2013. There are a small number of LBAP actions behind schedule but those underway and completed exceed the target figures |
| FP3 | <p>The populations of wading birds breeding on moorland in the NP have been maintained</p> <p>Population estimate of wading birds breeding on moorland (breeding pairs)</p> | ☺ | It is recognised that this indicator as a measure of biodiversity in general has its limitations. The NP doesn't have any better alternatives of long term/repeatable/comparable data. Changes between 1998 and 2008 showed a net increase of 4%. Lapwing, Golden Plover, Curlew and Snipe are measured with all species showing marginal declines with the exception of Curlew which saw a 25% increase. A re-survey is due in 2013. |
| FP4 | <p>The landscape character of the NYM is maintained and enhanced</p> | ☺ | Natural England's State of the Natural Environment Report 2008 (using 1999-2003 survey data) assesses the North York Moors and Cleveland Hills JCA as 'existing character is being enhanced' |
| FP5 | <p>The distinctive cultural heritage of the NP settlements and landscapes has been conserved and enhanced</p> <p>Scheduled monuments at 'high risk' are reduced. % of Conservation Areas with up to date character appraisals No and % of Listed Buildings 'at risk' rescued during the year</p> | ☺ | Further good progress was made in this area with the target being exceeded with 17 Listed Buildings at Risk rescued during 2011/12. In addition 13 Scheduled Monuments were rescued, although this is a lower figure than last year it was recognized that as monuments are rescued more difficult sites will have to be addressed. Good progress is also being made with updating character appraisals for conservation areas within the Park with a further two completions during the year. |
| FP6 | <p>The intangible special qualities of the NP, in particular its tranquility and darkness, have been safeguarded and enhanced</p> | ☺ | Tranquility has been recognised as a key element in the ongoing review of the National Park Management Plan. There are proving to be difficulties in accessing the CPRE disaggregated data which could be used in measuring outcomes. |
| FP7 | <p>The NPA continues to contribute to tackling climate change</p> <p>NPA meets its targets, is in the upper quartile of performance and is recognised externally for its work in this sphere</p> | ☺ | Mitigating and adapting to climate change is becoming embedded throughout virtually every area of the Authority's work. Much work to reduce emissions was done prior to this Business Plan period. A target has been set of 5% reduction in carbon emissions from Authority operations (transport and buildings) over 2 years (2009-2011). This Authority achieved a 4.1% reduction over the two years. Moorsbus service saved around 1.24m car miles that would otherwise have been travelled; although this is down on last year's figure this was due to a reduction in operating days. The business miles travelled by staff increased by 0.6% this year but the emissions in relation to these has nevertheless reduced as more efficient vehicles are in use. |

SECOND PURPOSE

| Desired Outcome / Indicator | | On Target | Progress Update |
|-----------------------------|--|-------------------|--|
| SP1 | <p>There are greater opportunities for the public to enjoy the special qualities of the NP</p> <p>PROW easy to use % NP open access</p> | ☹ | <p>The Authority's Field Services , Rangers and Rights of Way staff continued their concentrated effort to improve the condition of the 2000km network of public rights of way during 2010. The annual survey of rights of way showed 78% to be easy to use by the public. This is below target of 85% although the trend in performance shows a continuing improvement year on year and it is anticipated that this long term target will be reached in 2012/13.</p> <p>The area of open access is substantially higher than it was a decade ago. Work continued on improving the accessibility of key parts of the network, with substantial sections (particularly on the Cleveland way) now stile free. A new easy access route and viewing platform was created in Cliff Plantation at Sutton Bank</p> |
| SP2 | <p>The Authority engages with a wide audience to increase the awareness of the Park</p> <p>No of volunteer days</p> <p>% of national awareness of the NYMNP % of visitors aware of the NYMNP % of regional population who are aware of the NYMNP</p> | <p>☺</p> <p>☹</p> | <p>The Authority's volunteer service continues to grow and is hugely increased over the long term During 2011/12 volunteers carried out over 11,000 days work on the National Park Authority's behalf and achieved an enormous amount of work, particularly on improving access, delivering information and advice to visitors and conservation of habitats and archaeological sites. The Authority has been particularly successful at involving disabled people in volunteering.</p> <p>A repeat of the 2007 NP Awareness Survey is due to take place in 2012. The results from this will therefore be reported within the next Business Plan. Results of a new question in the 2011 Casual User Survey reported that 34% of visitors were aware of the North York Moors National Park. The joint YDNPA/NYMNPA Regional Awareness Survey is due in 2013, therefore the results of this will be reported within the next Business Plan.</p> |
| SP3 | <p>There is an increased level of understanding of the special qualities of the NP</p> <p>% of visitors aware of the NP special qualities % of the regional population who are aware of the NP special qualities</p> | ☺ | <p>A new question was also asked in the 2011 Casual User Survey reported that 18% of visitors were aware of the Parks' special qualities (able to name three or more special qualities). The results of the YDNPA/NYMNPA Regional Awareness Survey due 2013 will be reported within the next Business Plan.</p> |
| SP4 | <p>The environmental impacts of traffic on the special qualities of the NP have been reduced</p> <p>Amount of traffic (annual count, million vehicles at Saltersgate) Car miles saved by Moorbus Passenger journeys on MB CO2 saved by Moorsbus Operation</p> | ☺ | <p>The State of the Park report 2008 shows a net change in traffic levels between 1998 - 2008 up by 12%. However, on balance, Moorsbus performed extremely well during the 2011 season, especially in light of the reduced service that was provided due to budgetary restrictions. The service saved around 1.24m car miles that would otherwise have been travelled and saved 446 tonnes of CO2 emissions.</p> |
| P5 | <p>The number of visitors to the Park and the activities they undertake have an optimum impact on NP purposes</p> <p>Number of visitor days to the Park</p> | ☹ | <p>At the start of the Business Plan the number of visitor days to the Park was 10.7 million for the year 2009. The latest figures produced on tourism figures show that in 2010 the number of day visitors had reduced to 10.2 million. The number of vehicles recorded at the Saltersgate traffic counter has also reduced from just over 2 million in 2009 to 1.7 million in 2010. Further analysis of our tourism figures from 2007, shows a downward trend in our visitor numbers and says which the Authority will look to turn around during the next Business Plan period. The recent recruitment of a new Head of Tourism and Promotion is aimed specifically at addressing this aim.</p> |

DEVELOPMENT MANAGEMENT (Planning)

| Desired Outcome / Indicator | | On Target | Progress Update |
|-----------------------------|--|-----------|---|
| PL1 | <p>The NP is recognised for its distinctive and high quality development Provide design and landscaping advice and publish new additional components to the design guide and other appropriate supplementary planning documents</p> | ☺ | Part 4 of the Design Guide on Conversions was completed earlier this year with the final part on agricultural buildings likely to be completed in 2012. The second North York Moors Design Award Scheme is planned to take place later in the year. |
| PL2 | <p>Retention of key community facilities in Local Service Centre, Service Villages and local service villages</p> | ☹ | An updated State of the Park report on community facilities will be undertaken during 2012. There has been a long term decline in pubs and post offices but an increase in play areas and refurbished village halls. |
| PL3 | <p>The Authority provides a customer focused accessible planning service which achieves Government targets. % applicants satisfied with the service received (2year)</p> | ☺ | The 2011/12 survey revealed that 87% of applicants who received a planning decision between Sep-March were either satisfied or very satisfied with the service they had received. |
| PL4 | <p>The special qualities of the NP have been safeguarded through a consistent, effective and improved enforcement service % enforcement cases opened and closed per year</p> | ☹ | Although resources for planning enforcement have been slightly reduced, this follows a major expansion of resources which allowed many long standing cases to be tackled, Nearly 60% of enforcement cases now opened were resolved during the year, only slightly below the target figure. Future monitoring should consider whether the existing target should be reviewed given the reduction in resources in this area. |
| PL5 | <p>Housing provision in the NP meets demonstrable local needs No of affordable housing units granted permission total during year No of affordable housing units built total during year Affordability of housing ration of earnings to required mortgage</p> | ☺ | The target for the year has again been exceeded and momentum maintained in delivery through village exception sites. The figure set out in the National Park Management Plan has been increased to 15 per year on the basis that the quota policy will start to deliver through mixed market schemes, particularly in Helmsley as the Helmsley Plan progresses. Achieving this target in the longer term however will depend on the continuation of realistic levels of public funding and local support for a 'second round' of village schemes. |

CORPORATE & DEMOCRATIC

| Desired Outcome / Indicator | | On Target | Progress Update |
|------------------------------------|--|------------------|--|
| CD1 | We are recognised as providing quality customer focused services and ensure continuous improvements in the way that these are delivered New CSE standard is achieved | ☺ | The Authority received CSE accreditation for the first time in March 2010. The 2012 assessment has resulted in full compliance with all 57 criteria with 5 areas being awarded Compliance Plus (Best Practice). |
| CD2 | Access to services by our customers is by a variety of channels, providing choice and improved accessibility Options for different access channels are widely promoted and feedback is regularly collected from customers regarding their experiences and preferences. | ☺ | This area of work is independently assessed annually as part of the Customer Service Excellence accreditation. The Authority was commended again for its work in this area in the 2012 assessment and continues to focus its efforts to maintain easy access for all customer groups. |
| CD3 | The Authority is constantly improving the quality and efficiency with which it records, stores, processes and archives information. The Authority maintains efficient and effective record management processes and can demonstrate compliance with good practice and relevant legislation. | ☹ | Initial work undertaken in 2009/10 to improve document storage, retrieval and destruction processes has continued into 2011/12 with more organized storage, including using NYCC's off site facilities. The upgrade of the Finance system has enabled the electronic storage of invoices. Work has been completed on upgrading the Authority's ICT back up and disaster recovery arrangements. A review of the Authority's Information Governance arrangements was also undertaken in 2010/11. |
| CD4 | The Authority's resources available to invest in the Park and its communities is maximised by the provision of effective and efficient corporate services. C&D core costs remain within 6% of gross expenditure | ☺ | Corporate Services has undertaken a fundamental Service review which culminated in a restructure in 2009/10 to ensure that it continues to be lean and customer driven. There are demonstrably low costs in several key areas. |
| CD5 | Delivery of park purposes is optimised by ensuring that training and personal development plans are focused on supporting the Authority's priority activities The Authority uses an established methodology to measure the benefits of training that is delivered and feedback is regularly provided | ☺ | Obtaining feedback following training is embedded as part of the training & development framework ensuring the benefits of training are routinely captured and acknowledged. There is an active programme of Skills Workshops to enable staff to share core skills with others – these routinely include finance, ICT, and HR sessions Work has been undertaken to develop and implement a Member Development Programme which will improve the focus of Member training and development and Member succession planning. Following significant organisational change in 2011/12, the Authority is investing in a significant Leadership Development Programme which will run for 12 months and will equip leaders at all levels in the organization with the skills to make the most of their people and financial resources to achieve Authority priorities. |
| CD6 | The Authority has established a reputation as a leading exemplar of environmental good practice The initiatives introduced and followed by the Authority are regularly recognised as being best practice. | ☺ | The Authority has conceived and implemented the Moorsbus service which was reviewed in 2008 and 2009 and the Community Renewable Energy Project (CREP) both of which were seen as innovative and ground breaking projects. Moorsbus is the only comprehensive bus network in a NP operated by a NPA and the only known network measuring the amount of carbon emissions it saves, and the CREP has challenged national issues in the installation of hydro electric generation on a sensitive salmon river. The influence of the Authority led to the adoption of the National Indicator N185 (reduction in local authority emissions) as part of the Local Area Agreement 2. |
| CD7 | Business processes have become more efficient and cost effective resulting in the freeing up of resources to be focused on new activities. Efficiency savings equivalent to 3% of NPG pa have been secured. | ☺ | SMT continually monitor progress against targets for planned efficiency savings and seek to identify new opportunities as they arise. The National Parks Joint Improvement Group has recently consolidated a list of efficiency savings since 2007/08 and planned efficiencies to 2012/13 for all National Parks and will continue to share best practice. |

WIDER AGENDA

| Desired Outcome / Indicator | | On Target | Progress Update |
|-----------------------------|--|-----------|--|
| WA1 | <p>More people use the Park for the benefit of their physical, spiritual and mental health. No of participants on days spent on health related activities which also benefited NP purposes</p> | ☺ | <p>The fall in overall visitor numbers was balanced by the programme of Health Walks and increase in volunteering.</p> <p>The volunteer service continues to work in active partnership with health related charities and County Council Adult and Social Care Services departments to ensure that the benefits countryside volunteering brings to physical and mental health are available to a wide range of people.</p> |
| WA2 | <p>The NPA is working more closely with local communities to achieve NP purposes No of village design statements (VDS) adapted as supplementary planning documents and parish plans produced by NPA input % of people satisfied with the NPA (residents survey - see below at WA6) Number of villages with 3 or more of the 5 key community facilities (survey 67 villages)</p> | ☺ | <p>Satisfaction levels with Authority Services remain high according to user surveys. In addition, the total number of formal complaints registered against the Authority in 2010/11 was 35 and this figure continues to represent very low levels of dissatisfaction with the Authority. 120 compliments were registered in 2011/12. The National Park Authority continues to provide grant support to communities in pursuit of devolving delivering and empowering for example Leader, Small Scale enhancements and Village caretaker schemes. See above re community facilities.</p> |
| WA3 | <p>The NP's economy is thriving in a way which supports NP purposes and assists wider economic objectives % of working age people in the Park in work (consensus fig) Amount of floor space developed by type</p> | ☺ | <p>The LDF emphasises the need for new development to meet NP purposes. The SDF has been maintained despite reduced overall funding. The Area Action Plan for Whitby Business Park will deliver significant environmental and renewable energy improvements and allocate additional land for new business units. According to 2001 Census 19.47% 16 to 74 year olds were economically active on a full time basis and 12.83% on a part time basis.</p> <p>Farmers have signed a three year contract to supply 3000 lambs per year to Asda following the visit by HRH Prince Charles in 2008 facilitated by the Authority</p> <p>The new Head of Tourism and Promotion will raise the profile of the wider North York Moors area and during 2012 will develop sense of place work with the aim of benefiting local producers and tourism businesses</p> |
| WA4 | <p>The provision of more opportunities for skills development linked to NP purposes assists wider social objectives No of people benefiting from vocational training opportunities provided by the NP</p> | ☺ | <p>Currently approximately 20 staff are pursuing vocational and higher educational opportunities at the Authority. In September 09 the National Park Authority won a UK "Best Training Provider" award from the National Training Awards. This was in recognition of the high quality apprenticeship scheme run by the Authority. New apprentices have been recruited and are at work around the National Park. In partnership with Redcar and Cleveland Borough Council a new team of 6 apprentices was set up working in the North of the National Park. Farm-based and historic building apprentices are also supported.</p> |
| WA5 | <p>National and international environmental policy and practice is influenced by work developed in UK National Parks UK NPs, especially NYM are given as exemplars of good practice at international events/publications</p> | ☺ | <p>The Authority has been a partner in several EU schemes including the European Coast Alive project which is developing best practice in improving health through countryside access. It maintains and active involvement in IUCN and Europarc activities and has played a leading role in climate change work.</p> |
| WA6 | <p>The services within the NP meet the needs of residents and visitors</p> | ☺ | <p>The last Residents survey showed satisfaction with Authority Services overall was high. Feedback from service user surveys support high levels of customer satisfaction. The Authority has an outstanding record on Charter Mark and CSE. Decisions on priorities following funding reductions were made on the basis of a large customer survey.</p> |