

YORKSHIRE DALES NATIONAL PARK AUTHORITY  
AUDIT AND REVIEW COMMITTEE

15 December 2006

**BEST VALUE PERFORMANCE INDICATORS – PROGRESS REPORT**

**Purpose of report**

To inform Members of current performance on the 69 Best Value Performance Indicators for 2006/07, and the estimated end of year position.

**Strategic Planning Framework**

The information and recommendation(s) contained in this report are consistent with the Authority's statutory purposes and its approved strategic planning framework:

- ***Best Value Performance Plan***  
Provide high quality, efficient and effective services to the public in a way that responds to the needs of users and ensures that they are widely accessible to those who live, visit or work in the National Park

**Background**

For 2006/07 the Authority has set targets in relation to 69 Best Value Performance Indicators (BVPIs). These targets show the level of service/performance that the Authority expects to achieve in many areas of its work, based on the budget that was approved by the Authority in March.

As part of the National Park Authority Performance Assessment process, the Authority carried out a 'Self Assessment' of, amongst other things, our performance management systems. We judged ourselves as 'Strengths outweigh weaknesses' but noted that performance on a number of Best Value Performance Indicators (BVPIs) had been mixed, and that our performance relative to other NPAs was not strong. In particular, we noted that *"some of the BVPIs are only monitored at the end of each year. This means that there can sometimes be a delay in identifying cases where actions have been achieved but have not led to improvement."*

The Peer Review group agreed with our assessment and, of course, recommended a wider role in performance improvement for the Audit and Review Committee. The Authority's subsequent 'Improvement Plan' (agreed in March 2006) included a number of actions to improve the monitoring of BVPP objectives and BVPIs, one of which is to 'Monitor BVPIs every 6 months, where practicable.' In the first instance this was to be reported to the Audit and Review Committee in December 2006.

## **Results**

The **Annex** to this report shows progress on each of the Best Value Performance Indicators after six months of the year. In each case, the staff responsible for the indicator were asked to provide actual figures for 6 months (note there are nine indicators for which this is not practicable) and to predict the likely end of year position. All figures have been signed off by the relevant Head of Department as being accurate.

Six of the indicators are 'contextual' (shown in italics in the Annex) and do not measure our performance. These have been discounted from the analysis. Of the remaining 63, 54 (86%) are meeting or are expected to exceed their targets for the year

For the 9 indicators where our performance targets may not be met (highlighted in **bold** in the Annex), a brief explanation has been provided in a footnote.

## **Conclusions**

Overall, the Authority appears to be making good progress towards achieving the levels of performance set at the start of the year.

## **RECOMMENDATION**

That Members note the Authority's current performance on the 69 Best Value Performance Indicators for 2006/07, and the estimated end of year position.

GARY SMITH  
Head of Conservation and Policy

4<sup>th</sup> December 2006

**PROGRESS ON BEST VALUE PERFORMANCE INDICATOR TARGETS FOR 2006/07**

| No.       | Priority | Performance Indicator  | 05/06      | 2006/07     |                |                        |
|-----------|----------|--|------------|-------------|----------------|------------------------|
|           |          |  |            | Target      | 6 month Actual | 12 month Prediction    |
| 1         | A        | a) Total area (ha) of National Park managed in line with Authority conservation objectives                   | 122,625    | 124,046     | n/a            | 124,500                |
|           |          | b) % of National Park managed in line with Authority conservation objectives                                 | 70%        | 70%         | n/a            | 70%                    |
|           |          | c) Net annual change in area managed in line with Authority conservation objectives (ha)                     | 4,731      | 1,421       | n/a            | 1,500                  |
|           |          | (%)  | 4%         | 1.2%        | n/a            | 1.2%                   |
| 2         | A        | Area of Local Nature Reserve per 1,000 population (ha)   | 4.4        | 4.4         | 4.4            | 4.4                    |
| 3         | A        | % of National Park area with up-to-date surveys of Local Biodiversity Action Plan (LBAP) habitats            | 68%        | 98%         | 68%            | 98%                    |
| 4         | A        | No. of sites managed by community and volunteer groups   | 5          | 5           | 5              | 5                      |
| 5         | A        | % of rights of way that are easy to use  | 86%        | 75%         | 80%            | 80%                    |
| <b>6</b>  | <b>A</b> | <b>% of rights of way that are signposted where they leave a road</b>  | <b>97%</b> | <b>95%</b>  | <b>92%</b>     | <b><sup>1</sup>92%</b> |
| 7         | A        | No. of website visits as measured by:  |            |             |                |                        |
|           |          | a) No. of 'unique users'   | 302,230    | 305,000     | 237,429        | 350,000                |
|           |          | b) No. of 'page impressions'   | 2,034,547  | 2,100,000   | 1,923,172      | 3,000,000              |
| 8         | A        | % of new homes built on previously developed land  | 100%       | 60%         | 100%           | 70%                    |
| 9         | A        | a) % of major planning applications determined within 13 weeks   | 20%        | 60%         | 100%           | 60%                    |
|           |          | b) % of minor planning applications determined within eight weeks  | 59%        | 65%         | 75%            | 70%                    |
|           |          | c) % of other planning applications determined in eight weeks  | 72%        | 80%         | 86%            | 80%                    |
| 10        | A        | % of planning applicants satisfied with the service received   | n/a        | 90%         | n/a            | 88%                    |
| 11        | A        | % of appeals allowed following refusal from the Authority  | 20%        | 35%         | 18%            | 20%                    |
| 12        | A        | Score against a 'quality of planning services' checklist   | 78%        | 83%         | 83%            | 83%                    |
| 13        | A        | <i>No. of planning applications received</i>   | <i>778</i> | <i>780</i>  | <i>338</i>     | <i>750</i>             |
| 14        | A        | % of applications that are valid on receipt  | 61%        | 60%         | 62%            | 60%                    |
| <b>15</b> | <b>A</b> | <b>% of standard decision notices issued within two days</b>   | <b>94%</b> | <b>100%</b> | <b>98%</b>     | <b><sup>2</sup>98%</b> |
| 16        | A        | % of reported breaches of planning control which are resolved within target time                             | 55%        | 60%         | 57%            | 60%                    |
| 17        | A        | % of reported breaches of planning control which are resolved without the need for formal enforcement action | 96%        | 95%         | 96%            | 95%                    |
| 18        | A        | % of planning applications determined in line with adopted development plan policies                         | n/a        | n/a         | 99.5%          | 99%                    |
| 19        | A        | No. of projects supported through the Sustainable Development Fund   | 21         | 15          | 14             | 22                     |

<sup>1</sup> Monitoring is based on a small sample (5%) of routes each year. This means the figures have a small margin of error attached to them, meaning that the 'actual' result recorded for each year may differ from the real value for the whole of the network by 2-3 %.

<sup>2</sup> Staff turnover has affected performance.

| No.       | Priority | Performance Indicator  | 05/06             | 2006/07           |                  |                        |
|-----------|----------|--|-------------------|-------------------|------------------|------------------------|
|           |          |  |                   | Target            | 6 month Actual   | 12 month Prediction    |
| 20        | A + B    | <i>No. of statutory and non-statutory nature conservation consultations received during the year</i><br>% of statutory and non-statutory nature conservation consultations completed within agreed period  | 220<br>77%        | 250<br>90%        | 90<br>92%        | 150<br>90%             |
| 21        | B        | Area of new native woodland planting assisted by Authority (ha)  | 24                | 60                | 0                | 75                     |
| 22        | B        | a) No. of scheduled ancient monuments for which management prescriptions have been prepared<br>b) No. of scheduled ancient monuments brought into appropriate management   | n/a<br>n/a        | 15<br>5           | 6<br>0           | 15<br>5                |
| <b>23</b> | <b>B</b> | <b>No. of traditional field barns on which the Authority has provided restoration advice and assistance.</b>   | <b>25</b>         | <b>25</b>         | <b>16</b>        | <sup>3</sup> <b>16</b> |
| 24        | B        | Total no. of volunteer days on projects led and/or supported by the Authority  | 4,813             | 4,500             | 2,800            | 4,800                  |
| 25        | B        | a) % of land within the National Park open for public access.<br>b) % of Open Access land which is not available to the public due to long term restrictions (greater than six months)   | 62%<br><1%        | 62%<br>5%         | 62%<br><1%       | 62%<br><1%             |
| 26        | B & C    | <i>No. of statutory and non-statutory cultural heritage consultations completed</i><br>% of statutory and non-statutory cultural heritage consultations completed within agreed period   | 388<br>89%        | 525<br>90%        | 151<br>97%       | 250<br>97%             |
| 27        | B, C, D  | No. of individual contacts (for promoting understanding and enjoyment) during the year   | 626,695           | 620,000           | 520,015          | 656,990                |
| 28        | C        | a) No. of 'at risk' Listed Buildings rescued by Authority action during the year<br>b) No. rescued as a % of the total no. of Listed Buildings 'at risk'   | 1<br>1.0%         | 4<br>4.5%         | 0<br>0%          | 10<br>10%              |
| 29        | C        | a) Total no. of conservation areas<br>b) % of conservation areas with an up-to-date character appraisal<br>c) % of conservation areas with published management proposals  | 37<br>14%<br>0%   | 37<br>13%<br>5%   | 38<br>11%<br>0%  | 38<br>32%<br>21%       |
| 30        | C        | a) No. of Definitive Map Order cases opened<br>b) No. of Definitive Map Order making decisions   | 19<br>14          | 20<br>20          | 14<br>3          | 20<br>20               |
| 31        | C        | National Park Visitor Centre effectiveness rating (average percentage score)   | 88%               | 88%               | n/a              | 88%                    |
| 32        | C        | No. of people accessing information through National Park Centres  | n/a               | 630,000           | 507,500          | 630,000                |
| 33        | C        | a) Did the local planning authority submit the Local Development Scheme (LDS) by 28 March 2005 and thereafter maintain a three-year rolling programme?<br>b) Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out?<br>c) Did the local planning authority publish an annual monitoring report by December of the last year? | Yes<br>Yes<br>Yes | Yes<br>Yes<br>Yes | Yes<br>No<br>n/a | Yes<br>Yes<br>Yes      |
| 34        | C, D     | Overall level of satisfaction with promoting understanding and enjoyment services  | 85%               | 85%               | 74%              | 85%                    |

<sup>3</sup> Currently a moratorium on capital works under the ESA scheme, and it is unlikely that many (if any) applications will come in this year under the new Environmental Stewardship scheme.

| No. | Priority | Performance Indicator   | 05/06      | 2006/07     |                |                     |
|-----|----------|---|------------|-------------|----------------|---------------------|
|     |          |   |            | Target      | 6 month Actual | 12 month Prediction |
| 35  | D        | <b>No. of users of the Authority's education service</b>  | n/a        | 4,500       | 2,665          | <sup>4</sup> 3,800  |
| 36  | E        | % of Authority public meetings, events, walks and talks, that are accessible by means of public transport   | 84%        | 77%         | n/a            | 77%                 |
| 37  | E        | % of length of Pennine Bridleway that is open   | n/a        | 60%         | 49%            | 71%                 |
| 38  | E        | <b>% of main visitor destinations with a Sunday and Bank public holiday service from their main catchment for June, July and August</b>   | <b>64%</b> | <b>64%</b>  | <b>56%</b>     | <sup>5</sup> 56%    |
| 39  | Core     | <b>The level (if any) of the Equality Standard for Local Government to which the Authority conforms</b>   | <b>0</b>   | <b>1</b>    | <b>0</b>       | <sup>6</sup> 0      |
| 40  | Core     | <b>% of invoices for commercial goods and services which were paid within 30 days</b>   | <b>94%</b> | <b>97%</b>  | <b>95.6%</b>   | <sup>7</sup> 96%    |
| 41  | Core     | <b>No. of working days per employee lost due to sickness</b>  | <b>5.4</b> | <b>4.5</b>  | <b>2.9</b>     | <sup>8</sup> 5.8    |
| 42  | Core     | Early retirements as a % of total workforce   | 0.7%       | 0%          | 0%             | 0%                  |
| 43  | Core     | Ill health retirements as % of total workforce  | 0%         | 0%          | 0%             | 0%                  |
| 44  | Core     | a) % of employees with a disability<br>b) % of the economically active local population with disabilities   | 2.0%<br>7% | 2.2%<br>7%  | 2.2%<br>7%     | 2.2%<br>7%          |
| 45  | Core     | a) % of workforce from minority ethnic communities<br>b) % of local population from minority ethnic communities   | 0%<br>0.6% | 0%<br>0.6%  | 0%<br>0%       | 0%<br>0%            |
| 46  | Core     | % of Authority buildings open to the public in which all public areas are suitable for/accessible to disabled people  | 100%       | 100%        | 100%           | 100%                |
| 47  | Core     | <b>% of interactions with the public, by type, which are capable of electronic service delivery and which are being delivered using Internet protocols or other paperless methods</b> | <b>92%</b> | <b>100%</b> | <b>92%</b>     | <sup>9</sup> 95%    |
| 48  | Core     | No. of complaints against the Authority   | 15         | 18          | 10             | 18                  |
| 49  | Core     | % of staff undergoing performance management review within target time  | 88%        | 95%         | n/a            | 95%                 |
| 50  | Core     | Average no. of training/development days per member of staff Full Time Equivalent (FTE)   | 7          | 5           | 3              | 7                   |
| 51  | Core     | Average no. of training/development days per member of the Authority  | 4          | 4           | 6.1            | 5.5                 |
| 52  | Core     | % of Best Value Performance Plan actions achieved   | 83%        | 80%         | 31%            | 85%                 |

<sup>4</sup> Affected by school budgets and liabilities associated with taking pupils off school premises. Recent DfES manifesto may help in future years. More users accessing information via website which is not included in this figure.

<sup>5</sup> Reductions in Sunday rail services.

<sup>6</sup> It is still intended to implement the substantive actions needed to achieve Level 1 of the Standard (notably the introduction of a comprehensive equal opportunities policy). However, officers are concerned at the level of bureaucracy needed to comply with some more minor elements. A report will go to the Finance and Resources Committee in February 2007.

<sup>7</sup> This remains a challenging target because of the dispersed nature of our operations. A further reminder will be given to those staff whose record in approving invoices for payment is the weakest.

<sup>8</sup> There have been a number of long-term sicknesses that came to an end in the first half of the year. However, sickness levels are higher during winter months so it is still predicted that the target will be missed.

<sup>9</sup> Original target was based on implementing every e-option possible (e.g. SMS text messaging, local government TV, web-cams of committee meetings etc), which means that 100% will not be achieved. Of the things that it is practicable for the Authority to implement, around 98% will be done by the end of the year (leaving only a few further developments on the website and on e-Planning delivery to be completed next year)

