

Committee     **AUDIT AND REVIEW**  
Date:           **6 NOVEMBER 2009**

Report:         **PERFORMANCE INDICATORS 2009/10 – PROGRESS REPORT**

### **Purpose of the report**

1. To inform Members of the current performance on the performance indicators for 2009/10, and the estimated end of year position.

### **Strategic Planning Framework**

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

- **Corporate Plan objectives**  
*Objective 21: Ensure a robust and accountable Performance Management Framework is in place and is driving improvement, so that: at least 75% of the Authority's objectives are achieved or remain 'on course' each year.*

### **Background**

3. Following the National Park Authority Performance Assessment in 2005/06, the Authority put in place arrangements to monitor and report progress towards its performance indicator targets halfway through each financial year.

4. Members will recall that these now include the new set of 'NPA family' indicators (which were agreed last year) as well as the Authority's own 'local' indicators. The vast majority of the indicators are linked directly to one of the Authority's objectives, and so provide a very useful indication of whether the Authority is likely to deliver on the commitments made in its Corporate Plan.

### **Performance**

5. The **Annex** to this report shows progress on 42 of the 54 indicators (the other 12 are contextual indicators that do not measure 'performance'). In each case, the relevant lead officers were asked to provide the actual figures after 6 months and to predict the likely end of year position. In the few cases where actual figures are not available, the officers

have provided their best estimate. All figures, estimates and predictions have been 'signed off' by the relevant Head of Department.

6. Based on the current position, it appears that we will meet or exceed our targets for 37 of the 42 performance indicators (88%). Of the 5 indicators where we are currently estimating that we will not meet our targets:

- 1 relates to a priority programme – Development control (% of major applications determined within 13 weeks). The Authority's under-performance in this area is already the subject of a 'performance improvement review'.
- 4 relate to programmes where we have said we will provide a good level of service – enforcement; building conservation (2); and, 'promoting understanding'

7. For each of the indicators where the officers are predicting that the target may not be met (indicated by an 'alarm bell' in right-hand column of the table), a brief explanation has been provided in a footnote.

## **RECOMMENDATION**

8. That Members note the Authority's current performance on the performance indicators for 2009/10, and the estimated end of year position.


Gary Smith  
Head of Conservation and Policy

Date: 28 October 2009

Background documents:

Ref	Performance Indicator	Target	6 month	12 month	Status
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#### PRIORITY PROGRAMMES

1	% of Local Biodiversity Action Plan species that are stable or increasing	81%	81%	81%	✓
2	No. of sites managed by community and volunteer groups	8	8	8	✓
3	% of National Park in agri-environment schemes	86%	85%	86%	✓
4	% of area covered by LBAP priority habitats that is in favourable condition (i.e. stable or increasing)	60%	57%	60%	✓
5	% of SSSI land in the National Park that is in 'favourable or recovering' condition	88%	86%	88%	✓
6	% of SSSI land in Authority management that is in 'favourable or recovering' condition	100%	100%	100%	✓
7	Area of hay meadow restored through 'Hay Time' project (hectares)	48	51	51	✓
8	% of rights of way that are easy to use (but may not follow definitive line)	90%	94%	90%	✓
9	% of rights of way that are easy to use (and follow definitive line)	89%	89%	89%	✓
10	% of sensitive 'green lanes' with all the most appropriate management measures in place	96%	96%	100%	✓
11	No. of website users	450,000	235,000	460,000	✓
12	a) % of major planning applications determined within 13 weeks	60%	33%	50%	 <sup>1</sup>
	b) % of minor planning applications determined in eight weeks	65%	72%	72%	✓
	c) % of other planning applications determined in eight weeks	80%	81%	81%	✓
13	% of planning applicants satisfied with the service received	88%	n/a	88%	✓
14	No of significant development 'detractors' for which planning permission was granted	0	0	0	✓

<sup>1</sup> This is a national target which we often fail to achieve because we get very few cases but a high proportion of complex cases.


Ref	Performance Indicator	Target	6 month	12 month	Status
15	No. of projects supported through the Sustainable Development Fund	15	6	15	✓

**PROGRAMMES WHERE WE WILL MAINTAIN A GOOD LEVEL OF SERVICE AND/OR MAKE STEADY IMPROVEMENTS**

16	% of reported breaches of planning control which are resolved within 16 weeks	45%	39%	39%	
17	Area of new native woodland planting assisted by Authority (ha)	80	0	100	✓
18	No of scheduled monuments 'at risk' rescued during the year	5	4	7	✓
19	% of scheduled monuments 'at risk' rescued during the year	6.1%	5.3%	9.2%	✓
20	a) Total number of volunteer days on projects led and/or supported by the Authority	5,000	2,000	5,000	✓
	b) Number of those days attended by 'under represented groups'	450	200	450	✓
21	No. of people involved in outdoor activity taster days organised by the Authority	191	129	191	✓
22	% of tourism-related businesses accredited through green tourism scheme	8%	5%	8%	✓
23	No. of traditional field barns on which the Authority has provided restoration advice and assistance.	50	58	90	✓
24	a) No. of 'at risk' listed buildings rescued by Authority action during the year	8	2	6	
	b) %of listed buildings 'at risk' rescued by Authority action during the year	9.4%	2.3%	7.1%	
25	a) % of conservation areas with an up-to-date character appraisal	62%	43%	62%	✓
	b) % of conservation areas with published management proposals	11%	3%	16%	✓

<sup>2</sup> Work to clear the backlog of enforcement cases is adversely affecting performance in the short-term, as old cases are dealt with.

<sup>3</sup> Currently working on 9 further listed buildings (on top of the two already done). However, in several cases, further progress is now dependent on significant action by building owners (e.g. securing planning permission, sale of the building etc) which mean it is unlikely that the necessary works will now be completed by the end of March.

Ref	Performance Indicator	Target	6 month	12 month	Status
26	% of rights of way network that follows the exact definitive line and is recorded correctly on the Definitive Map	80%	95%	80%	✓
27	% of users of 'promoting understanding' services from under represented groups	2%	17%	10%	✓
28	% of users of 'promoting understanding' services whose understanding of what is special about National Parks has increased	80%	76%	70%	
29	% of users of 'promoting understanding' services who are satisfied with the service provided	80%	90%	80%	✓

#### PROGRAMMES WHERE PROGRESS WILL BE LIMITED AND/OR DEPENDENT ON EXTERNAL FUNDING

30	%of rights of way that are accessible for wheelchair users (km)	0.55%	0.57%	0.57%	✓
31	% of rights of way that are accessible for people with limited mobility	5%	3.37%	5%	✓
32	% of users rating the car parks and toilets as satisfactory or above	80%	n/a	80%	✓
33	% of length of Pennine Bridleway that is open	97%	92%	97%	✓

#### CORE ACTIVITY

34	No. of working days per employee lost due to sickness	5	2	5	✓
35	CO <sub>2</sub> reduction from Authority operations	-5.0%	-1.6%	-5.0%	✓
36	Member participation in attending committees	85%	84%	87%	✓
37	Percentage of Authority objectives that were achieved or remain 'on course'	75%	85%	81%	✓

<sup>4</sup> First year that this indicator has been collected so target was effectively a 'guesstimate'. Initial results suggest the Authority's figures are higher than most other NPAs