

Committee: AUDIT AND REVIEW

Date: 25 April 2008

Report: PERFORMANCE INDICATORS 2008/09

Purpose of the report

1. To seek Members' approval for the set of performance indicators that will be used to monitor and drive the Authority's performance in 2008/09.

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**

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. Provisions in the Local Government & Public Involvement in Health Act 2007 mean that, from 1 April 2008, many of the statutory requirements of the 'Best Value' regime have been lifted. This includes the requirement to report on nationally-specified performance indicators. The Authority, therefore, has an opportunity to reconsider the number and type of indicators that it uses to monitor and drive performance.
4. Members will recall that there were three types of Best Value performance indicator:
 - a) **National indicators** - set by Government and apply to all local authorities.
 - b) **National Park indicators** - set jointly by the English National Park Authorities to cover the full range of our functions.
 - c) **Local indicators** – set by the Authority to measure specific aspects of our work that we think are important locally.

National indicators

5. From 1 April, the Authority is no longer required to collect and report on *any* national Best Value performance indicators. The plethora of indicators for local authorities has been replaced with a single set of 198 national indicators. The set contains only

one indicator for which National Park Authorities have to provide data – ‘processing planning applications’ (the ‘8 weeks’ data) – which is collected through quarterly returns to government office.

National Park indicators

6. There are currently 12 indicators that all English national park authorities have agreed to collect. The National Park Officers have agreed collectively that a new set of 12-15 family indicators should be developed. This work is being taken forward by the ENPAA ‘Joint Improvement Group’.
7. As a new set of family performance indicators could not be put in place in time for 2008/09, the National Park Officers have agreed that authorities will continue to report the *existing* family indicators for one further year. In addition, the family set has been expanded to include 6 of the former national Best Value indicators that would otherwise disappear. The full list of these indicators is at **Annex 1**.

Local indicators

8. It has always been up to the Authority to set its own local indicators. The primary criterion is that they should help to drive performance in relation to our objectives.
9. At the Authority meeting on 25 March, Members approved a new, more streamlined set of objectives for the Authority. These stemmed from a review of the Authority’s performance management framework carried out by the Senior Management Team. At the heart of this review was a desire to ensure that:
 - we have a way of measuring progress on each of the objectives (through a performance indicator, if appropriate); and,
 - we are not measuring and reporting things that are peripheral to the achievement of our objectives.
10. **Annex 2** shows the new set of objectives approved by Members in March, together with the proposed performance indicators to measure progress. The list includes 12 new performance indicators (shown in bold). Where officers believe that a performance indicator is not appropriate for a particular objective, a brief explanation is provided in a footnote.
11. Subject to Members’ views, the proposals at Annex 2 would reduce the number of performance indicators down from 73 to 37. To these will be added (for 2008/09 only) the additional family/national indicators from Annex 1. This takes the total set of indicators for 2008/09 to 47.
12. For reference, a full list of the 36 performance indicators that would no longer be collected is at **Annex 3**.

Conclusion

13. Performance indicators are a key part of the Authority's performance management framework. Used judiciously, they provide a 'shorthand' means of monitoring progress on the Authority's objectives and driving improvement. The revised and shortened set of indicators at Annex 2 will provide a more focused and manageable basis for Members to assess the Authority's overall performance in 2008/09, and identify areas for improvement in 2009/10.

RECOMMENDATION

14. That Members:
 - a) approve the revised and shortened set of performance indicators set out in Annex 2; and,
 - b) note that, for 2008/09 only, the Authority will also need to report on the additional 'family' performance indicators set out in Annex 1.

Gary Smith
Head of Conservation and Policy

11 April 2008

National Park Family Performance Indicators for 2008/09**Nature Conservation**

1. No. statutory and non-statutory nature conservation consultations received during the year
2. % completed within the agreed period

Cultural Heritage

3. No. of statutory and non-statutory cultural heritage consultations completed
4. % of these consultations completed within the required period
5. No. and % of listed buildings 'at risk' rescued by authority action during the year
6. No. of conservation areas
7. % of conservation areas with an up-to-date character appraisal

Recreation Management

8. % of total length of public rights of way that were easy to use by members of the public
9. % of rights of way that are signposted where they leave a road
10. % of Authority public meetings, events, walks and talks that are accessible by means of public transport

Promoting Understanding

11. National Park Centre effectiveness rating (average percentage score)
12. No. individual contacts during the year

Development Control

13. No. of planning applications received
14. % of major planning applications determined within 13 weeks
15. % of minor planning applications determined in 8 weeks
16. % of other planning applications determined within 8 weeks
17. % of planning applicants satisfied with the service received¹

Corporate & Democratic Core

18. No. of working days per employee lost due to illness

¹ Surveyed every 3 years. Last survey was in 2006/07 so next one not due until 2009/10.

CONSERVATION OF THE NATURAL ENVIRONMENT		
1	Work with our partners and local communities to implement the Local Biodiversity and Geodiversity Action Plans:	
	a) assess the condition of all ancient woodland in the Park by 2010. (NC6)	N/A ¹
	b) ensure that the populations of all Local Biodiversity Action Plan species are stable or increasing by 2010 (NC5)	% of Local Biodiversity Action Plan species that are stable or increasing
	c) work with local communities to identify a range of initiatives that, by 2011 would enable people to get actively involved in the implementation of the Local Biodiversity Action Plan (NC8)	No. of sites managed by community and volunteer groups
	d) develop a network of Regionally Important Geological and Geomorphological Sites by 2009 (L6)	N/A ²
2	Work with our partners to support good conservation management by farmers and landowners	
	a) encourage and support widespread take-up of Environmental Stewardship and other agri-environment schemes so that 80% of the Park is covered by agreements by 2010. (L2)	% of National Park in agri-environment schemes
	b) ensure that 70% of the area covered by Local Biodiversity Action Plan priority habitats is in favourable condition by 2010 (NC3)	% of area covered by LBAP priority habitats that is in favourable condition (i.e. stable or increasing)
	c) increase the area of Local Biodiversity Action Plan priority habitats by 7% by 2011, including restoring 140 hectares of hay meadow through the Hay Time project (NC4a) and creating 450 ha of upland ash woodland. (NC4d)	Area of new native woodland planting assisted by Authority (ha) Area of hay meadow restored through 'Hay Time' project (ha)

¹ Not worth including separate PI for project that will only take 2 years max. Once complete, woodland will be covered as sub-set of the indicator for objective 2b).

² One-off event.

CONSERVATION OF THE CULTURAL HERITAGE		
3	Work with our partners to ensure that we have up-to-date information on the condition of all the designated historic features within the National Park, and make that information widely available:	% of designated historic features surveyed within last 5 years.
	a) carry out surveys of historic buildings, landscapes and monuments and ensure that information on the condition of those that are designated is never more than 5 years old. (HE3)	
	b) develop a research strategy for the historic environment of the Yorkshire Dales by 2009, and	
	c) by 2012 develop and update the Historic Environment Record to incorporate the results of all publicly-funded research projects, and to make the information widely available (HE2)	N/A ³
4	Conserve and enhance the distinctive historic landscape of the Park, including:	No. of traditional field barns on which the Authority has provided restoration advice and assistance No. of listed buildings 'at risk' rescued by authority action during the year % of listed buildings 'at risk' rescued by authority action
	a) advise and assist in the restoration of 60 traditional field barns (L2) and take action to save 20 'at risk' listed buildings by 2010. (HE4)	
	b) bring at least 15 Scheduled Monuments into appropriate management by March 2011 (HE5)	
	c) produce updated character appraisals for 12 Conservation Areas and work with communities to produce and implement 8 management plans by 2010 (HE9)	No. of conservation areas % of conservation areas with an up-to-date character appraisal % of conservation areas with management plans

³ One-off event

RECREATION MANAGEMENT		
5	Manage and improve the network of public rights of way: a) 90% are 'easy to use' by 2010 (AR1)	% of total length of public rights of way that were easy to use by members of the public
	b) identify the most appropriate measures to manage the use of motorised recreational vehicles on each sensitive 'Green Lane', and put in place management plans for 75% of highly sensitive routes by 2008. (AR2)	No. of highly sensitive 'Green Lanes' % with active management plans in place
	c) produce digital versions of the three 'Definitive Maps' of rights of way covering the Yorkshire Dales by 2011, and check and resolve at least 40 anomalies on the Definitive Map each year. (AR3)	No. of Definitive Map anomalies resolved
6	Ensure that the National Park is accessible and provides a diverse range of recreational experiences for the public that are based on the special qualities of the area and encourage healthy lifestyles: a) by 2011 undertake 5 promotional campaigns aimed at specific recreational activities to raise awareness of the National Park Authority's recreation charter and codes of conduct (AR5)	N/A ⁴
	b) through the 'Go Dales' project, involve 1,900 people in recreational activities and get 380 of those to undertake regular physical activity (AR8)	No of people involved in recreational activity by the Authority, and % of those who go on to exercise regularly.
7	Develop the scope, quality and co-ordination of recreational infrastructure to increase and promote the area's appeal to a wider range of people and groups and to increase the economic value to local tourism businesses (EE8): a) work with Natural England to complete and open the Pennine Bridleway through the Dales by 2009, and identify opportunities to develop additional recreational routes to and from it. (AR10)	% of length of Pennine Bridleway that is open
	b) increase the accessibility of the Park to users of all abilities so that by 2010 at least 10 km (0.5%) of rights of way are fully accessible by wheelchair users and 105 km (5%) by those with limited mobility, and improve opportunities for those with sensory disabilities (AR7)	% of rights of way that are accessible for wheelchair users % of rights of way that are accessible for people with limited mobility
	c) maintain Authority car parks and toilets so that at least 80% of users rate them satisfactory or above	% of users rating the car parks and toilets as satisfactory or above.
8	Provide people from all backgrounds with the opportunity to make a difference to the long-term conservation, enhancement and enjoyment of the National Park and to contribute to personal health and well-being by providing at least 5,000 volunteer days per year by 2009 (UE7):	Total no. of volunteer days on projects led or supported by the Authority No. of work placement days for apprentices and students provided by the Authority.

⁴ Target is one per year – so no need for an indicator to measure progress!

PROMOTING UNDERSTANDING		
9	Provide accessible, high-quality National Park Centre and museum services that positively influence people's enjoyment and understanding of the special qualities of the Yorkshire Dales National Park so that the four National Park Centres have an average effectiveness rating of at least 70% each year	National Park Centre effectiveness rating (average percentage score)
10	Raise awareness of the National Park amongst visitors and the general public so that:	
	a) by 2013 at least 10% of people in England and Wales can name it as being a National Park (UE8)	N/A ⁵ Error! Bookmark not defined.
	b) at least 50% of visitors and 70% of residents have an understanding of National Park purposes and/or the special qualities of the Yorkshire Dales by 2010 (UE1)	N/A ⁶
	c) by 2011 at least 400,000 people use the Authority's websites each year.	No. of [unique] users of the Authority's websites
11	Make information about the Yorkshire Dales National Park easily accessible and relevant to a diverse range of groups and individuals, focusing on the urban areas of Yorkshire, Lancashire and Teesside that surround it:	
	a) increase the percentage of residents in Keighley and Bradford who are aware of the Park from 25% in 2005 to 30% by 2011, and increase awareness amongst their Asian communities from 8% in 2005 to 13% by 2010	N/A ⁷
	b) increase the number of visitors from black and minority ethnic communities from 1% in 2005 to 2% in 2011 (UE3)	N/A
	c) each year develop and implement one new programme of formal or informal education or training to encourage schools and groups to get involved in conserving the special qualities of the Yorkshire Dales National Park (UE5)	N/A ⁸
	d) develop an annual programme of National Park Authority events, walks and activities based on the special qualities of the Yorkshire Dales National Park to promote understanding and deliver wider benefits such as health and spiritual well-being (UE9)	N/A ⁹
12	Through the Tourism Partnership, strengthen and develop the image of the Yorkshire Dales National Park to incorporate sustainability, inclusion and conservation values, alongside outdoor recreation, excitement and enjoyment (UE4):	
	a) increase the number of businesses that are accredited through a green tourism scheme from 0% to 25% by 2011 (UE10)	% of tourism related businesses accredited through green tourism scheme
	b) use publications, events and other opportunities to encourage businesses, residents and visitors to buy and source local food and products that support national park purposes (EE9)	N/A ¹⁰

⁵ Measured by national survey every 5 years.

⁶ Measurement requires significant surveys, which it is impractical/too expensive to repeat every year.

⁷ Measurement requires significant survey, which it is impractical/too expensive to repeat every year.

⁸ Should be able to count 1 per year without the need for an indicator!

⁹ No indicator needed to measure whether or not we have a programme.

¹⁰ Unable to identify a meaningful/practicable indicator of performance

DEVELOPMENT CONTROL		
13	Provide a development control service that helps to conserve and enhance the special qualities of the National Park, while supporting appropriate opportunities for economic and community development:	
	a) improve the quality of development in 70% of applications through officer advice and negotiation.	% of planning applications determined where the quality of development has been improved through Planning Officer advice to the developer
	b) avoid the loss of existing employment land and premises and ensure that, by 2011, at least 9 hectares of employment land have been made available for sustainable, high-quality economic development; (EE6)	N/A ¹¹
	c) provide an enforcement service that minimises environmental harm by regularising 60% of cases within 16 weeks.	% of reported breaches of planning control which are resolved within 16 weeks
d) prevent the introduction of significant new development 'detractors' from the landscape (L4)	No. of significant development 'detractors' for which planning permission was granted	
14	Maintain a responsive and efficient development control service, so that:	
	a) 65% of 'minor' and 80% of 'other' planning applications are being determined within eight weeks	% of minor planning applications determined in eight weeks % of 'other' planning applications determined in eight weeks
	b) at least 88% of applicants are satisfied with the service provided.	% of planning applicants satisfied with the service received

¹¹ Unable to identify a meaningful/practicable indicator of performance.

FORWARD PLANNING		
15	Work with our partners to provide a clear, up-to-date framework for the management of the National Park, including local development framework documents that properly reflect National Park purposes and provide a clear and consistent framework for planning decisions.	N/A ¹²
16	Fund at least 15 sustainable development initiatives each year that bring economic, social and environmental benefits (CC10), including small-scale renewable energy developments (L10)	No. of projects supported through the Sustainable Development Fund
17	By 2009 use the Local Development Framework to set targets for increasing the amount of affordable and local needs housing, and then work through partnerships to meet those targets, including through social housing for rent, subsidised ownership, and shared ownership. (CC1)	N/A ¹³

¹² 'Yes/No' answer, based on whether the Authority has met the milestones set in the LDS.

¹³ No targets can be set until 2009. Reconsider for 2009/10 as there is likely to be new NPA family indicator on housing.

CORPORATE AND DEMOCRATIC CORE FUNCTIONS		
18	Plan and manage all aspects of the Authority's business so as to make the most effective use of our resources and consistently reduce the environmental impact of the Authority's own projects and operations:	
	a) retain the 'Investors in People' (IIP) standard by December 2010	N/A ¹⁴
	b) work towards the Authority becoming 'Carbon Neutral' by 2012, including reducing CO ₂ emissions by 15% by 2009 (compared to 2005/06 levels)	Total CO₂ emissions from Authority operations
19	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, including carrying out surveys of our different audiences and ensure that information on customer satisfaction with our services is never more than 5 years old	N/A ¹⁵
20	Ensure the Authority has developed its corporate governance and financial arrangements to ensure the highest public standards are in place, as evidenced through the Annual Governance Statement and an unqualified audit opinion each year	N/A ¹⁶
21	Ensure a robust and accountable Performance Management Framework is in place and is driving improvement, so that:	
	a) at least 75% of the Authority's objectives are achieved or remain 'on course' each year;	% of Authority objectives that were achieved or remain 'on course'
	b) the Authority is in the top quartile of National Park Authorities, who are assessed under the National Park performance assessment process (NPAPA) by 2011.	N/A ¹⁷
22	Seek to secure levels of external funding that would enable the Authority to keep its own total 'programme' expenditure and the expenditure for major YDNPA-supported projects in the Park to at least the same level in real terms as in 2006/07	N/A ¹⁸

¹⁴ 'One-off' assessment every 3 years.

¹⁵ Assessment of whether the objective was achieved each year would be a straightforward 'yes/no', based on whether we'd carried out the agreed surveys for the year.

¹⁶ 'Yes/No'

¹⁷ One-off assessment at the end of 4 year cycle of NPAPA, so not appropriate for a PI.

¹⁸ Yes/No objective

PIS TO BE DELETED**Natural Environment**

1. % of National Park area with up-to-date surveys of Local Biodiversity Action Plan (LBAP) habitats
2. Area of Local Nature Reserve per 1,000 population (ha)

Cultural Heritage

3. No. of scheduled ancient monuments for which management prescriptions have been prepared.

Recreation Management

4. % of engineered routes in 'condition 1'
5. % of rights of way infrastructure in 'condition 1'
6. % of bridges and river crossings in 'condition1'
7. % of land within the National Park open for public access.
8. % of 'open access' land which is not available to the public due to long-term restrictions
9. No. of new crossing points on open access land.
10. No. of long-term obstructions to the rights of way network that have been resolved
11. % of main visitor destinations with a Sunday and Bank public holiday service from their main catchment for June, July and August

Promoting Understanding

12. No. of website page impressions
13. Overall level of satisfaction with 'promoting understanding' services
14. Uptake of visitor services via National Park Centres
15. No. of users of the Authority's education service

Development Control

16. % of new homes built on previously developed land
17. % of appeals allowed following refusal by the Authority
18. Quality of planning service checklist
19. % of applications that are valid on receipt

20. % of reported breaches of planning control which are resolved without the need for formal enforcement action
21. % of applications determined in line with adopted development plan policies

Forward Planning

22. Did the Local Planning Authority submit the Local Development Scheme (LDS) by 28 March 2005 and thereafter maintain a three-year rolling programme?
23. Has the Local Planning Authority met the milestones which the current LDS sets out?

Corporate and Democratic

24. The level (if any) of the Equality Standard for Local Government to which the Authority conforms
25. % of invoices for commercial goods and services which were paid within 30 days
26. Early retirements as % of total workforce
27. Ill health retirements as % of total workforce
28. % of employees with a disability
29. % of local population with a disability
30. % of workforce from minority ethnic communities
31. % of Authority buildings open to the public in which all public areas are suitable for/accessible to disabled people
32. Number of complaints against the Authority
33. % of staff undergoing performance management review within target time
34. Average number of training/development days per member of staff (FTE)
35. Average number of training/development days per member of the authority.
36. % of Best Value Performance Plan actions achieved.