

Committee **AUDIT AND REVIEW**
Date: **2 November 2007**

Report: **BEST VALUE PERFORMANCE INDICATORS – PROGRESS REPORT**

Purpose of the report

1. To inform Members of the current performance on the 71 Best Value Performance Indicators for 2007/08, 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:

- ***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

3. The NPAPA Self Assessment process revealed that performance against BV Indicators had been mixed and performance relative to other NPAs had been less 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.'

4. As a result, we put in place arrangements to monitor BVPIs every 6 months, where practicable. The results are reported to the first Audit and Review Committee after 30 September (next meeting on 2 November).

Performance

5. 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 and to predict the likely end of year position. All figures have been signed off by the relevant Head of Department.

6. Based on the half year position, Heads of Department believe we will meet or exceed our targets for 54 (76%) of the indicators. Of the 17 for which we are currently estimating that we will not meet our targets:

- 6 relate to priority programmes - Green Lanes (1); Rights of Way (3); development control (2)
- 9 relate to programmes where we have said we will provide a good service – Building Conservation (4); Definitive Map (2); Volunteers (1) and Enforcement (2);

8. For each of the indicators (highlighted in bold in the Annex), a brief explanation of why we will not reach our target has been provided in a footnote.

RECOMMENDATION












9. That Members note the Authority's current performance on the 71 Best Value Performance Indicators for 2007/08, and the estimated end of year position.

Gary Smith
Head of Conservation and Policy

22 October 2007

Background documents:

Best Value Performance Indicator 6 month Review 2007/08











	Priority	Ref Performance Indicator	06/07 actual	2007/08			
				Target	6 month Actual	12 month Prediction	Status
1	1	Area of Local Nature Reserve per 1,000 population (ha)	4.4	4.4	4.4	4.4	
2	1	% of National Park area with up-to-date surveys of Local Biodiversity Action Plan (LBAP) habitats	100%	100%	100%	100%	
3	1	Number of sites managed by community and volunteer groups	5	5	5	5	
4	1	% of rights of way that are easy to use	83%	86%	72%	79%¹	
5	1	% of rights of way that are signposted where they leave a road	94%	96%	86%	91%	
6	1	a) Number of sensitive routes	28	28	28	28	
		b) % of sensitive routes with active management plans in place	0%	75%	0%	71%²	
7	1	Number of long-term obstructions to the rights of way network that have been resolved	170	178	174	174³	
8	1	% of engineered routes in 'condition 1'	n/a	66%	72%	72%	
9	1	% of rights of way infrastructure (stiles, gates and signs) in 'condition 1'	n/a	87%	92%	92%	
10	1	% of river crossings (bridges, stepping stones and so on) in 'condition1'	n/a	82%	84%	84%	
11	1	Number of website visits as measured by:					
		a) number of 'unique users'	167,787	170,000	169,970	339,940	
		b) number of 'page impressions'	3,703,999	3,725,000	2,923,395	5,846,790	

¹ Random 5% sample of rights of way surveyed under national system. Long term trend is upwards (reflected in targets) but will be fluctuations within that. The second set of surveys (Nov) may be 100% that would bring it up to target.

² Work on management plans being done over winter

³ Error, mismatch between PI description and target numbers. PI should be about the number of obstructions removed each year, figures relate to total number of obstructions (figure changes each year as a result of more accurate information eg digitizing the definitive map). Target figures should be ignored this year. 45 obstructions removed to 6 month period. PI to be revisited for 2008/09

	Priority	Ref Performance Indicator	06/07 actual	2007/08			
				Target	6 month Actual	12 month Prediction	Status
12	1	% of new homes built on previously developed land	75%	60%	76%	65%	♥
13	1	a) % of major planning applications determined within 13 weeks b) % of minor planning applications determined in eight weeks c) % of other planning applications determined in eight weeks	78% 79% 89%	60% 65% 80%	100% 65% 90%	60% 65% 80%	♥
14	1	% of appeals allowed following refusal from the Authority	10.5%	35%	43%	35%	🔔
15	1	Quality of Planning Service checklist	83.3%	83%	100%	100%	♥
16	1	Number of planning applications received	685	700	326	650	♥
17	1	% of applications that are valid on receipt	54%	60%	49%	55%	🔔
18	1	% of planning applications determined in line with adopted development plan policies	99%	99%	99%	99%	♥
19	1	% of planning applications determined where the quality of development has been improved through Planning Officer advice to the developer	n/a	70%	64%	70%	♥
20	1	No. of projects supported through the Sustainable Development Fund	22	15	17	20	♥
21	1 + 2a	a) Number of statutory and non-statutory nature conservation consultations received during the year b) % completed within the agreed period	172 94%	250 90%	85 91%	170 93%	♥
22	2a	% of reported breaches of planning control which are resolved within 16 weeks	65%	63%	64%	50%	🔔
23	2a	% of reported breaches of planning control which are resolved without the need for formal enforcement action	97%	99%	98%	95%	🔔
24	2a	Area of new native woodland planting assisted by Authority (ha)	80	80	56	80	♥
25	2a	a) No. of scheduled ancient monuments for which management prescriptions have been prepared b) No. of scheduled ancient monuments brought into appropriate management	20 4	15 10	8 3	15 10	♥

	Priority	Ref Performance Indicator	06/07 actual	2007/08			
				Target	6 month Actual	12 month Prediction	Status
26	2a	Total number of volunteer days on projects led and/or supported by the Authority	4,942	4,750	1,520⁴	4,750	
27	2a & b	a) No. of statutory and non-statutory cultural heritage consultations completed; b) % of these completed within the required period	377 97%	400 97%	162 97%	350 97%	
28	2a, 2b, 3a	Number of individual contacts (for promoting understanding and enjoyment) during the year	675,646	670,000	505,947	670,000	
29	2b	No. of traditional field barns on which the Authority has provided restoration advice and assistance.	16	10	5	10	
30	2b	a) % of Listed Buildings that are 'at risk' b) No. and % of Listed Buildings 'at risk' rescued by Authority action during the year	4.3% 11 (12.3%)	4.1% 5 (6.4%)	4.3% 1 (1.3%)	4.2%⁵ 3 (3.8%)	
31	2b	a) Total number of conservation areas b) % of conservation areas with an up-to-date character appraisal c) % of conservation areas with published management proposals	37 35% 0%	37 47% 5%	37 35% 0%	37 43% 2.7%	
32	2b	a) Number of Definitive Map Order cases opened b) Number of Definitive Map Order making decisions c) Number of Definitive Map anomalies resolved	19 18 n/a	20 20 10	4 4 10	10⁶ 10 10	
33	2b	Number of users of the Authority's education service	4,879	5,100	5,701	7,000	
34	2b	a) Did the local planning authority submit the Local Development Scheme (LDS) by 28 March 2005 and thereafter maintain a three-year rolling programme? b) Has the local planning authority met the milestones which the current LDS sets out?	Yes No	Yes Yes	Yes Yes	Yes Yes	
35	2b + 3a	Overall level of satisfaction with promoting understanding and enjoyment services	76%	85%	85%	85%	
36	3a	%of rights of way that are accessible for wheelchair users	n/a	0.4%	0.2%	0.4%	

⁴ Timing of reporting volunteer duties has kept this figure artificially low.

⁵ Due to Building Conservation Officer post not being filled









⁶ Less diversion orders applied for than expected coupled with changes in staffing of the section

	Priority	Ref Performance Indicator	06/07 actual	2007/08			
				Target	6 month Actual	12 month Prediction	Status
37	3a	% of rights of way that are accessible for people with limited mobility	n/a	3%	1.5%	3%	♥
38	3a	National Park Visitor Centre effectiveness rating (average percentage score)	86%	90%	n/a	90%	♥
39	3a	Number of people accessing information through National Park Centres	687,397	670,000	506,282	691,007	♥
40	3a	a) % of land within the National Park open for public access. b) % of Open Access land which is not available to the public due to long term restrictions c) Number of new crossing points on open access land	62% <1% n/a	62% 5% 15	62% <1% 15	62% <1% 22	♥
41	3b	% of Authority public meetings, events, walks and talks, that are accessible by public transport	83%	77%	77%	78%	♥
42	3b	% of length of Pennine Bridleway that is open	71%	90%	71%	84% ⁷	🔔
43	3b	% of main visitor destinations with a Sunday and Bank public holiday service from their main catchment for June, July and August	52%	64%	40%	40% ⁸	🔔
44	Core	The level (if any) of the Equality Standard for Local Government to which the Authority conforms	0	1	0	1	♥
45	Core	% of invoices for commercial goods and services which were paid within 30 days	97%	97%	98%	98%	♥
46	Core	Number of working days per employee lost due to sickness	5.78	4	3.0	6 ⁹	🔔
47	Core	Early retirements as a % of total workforce	0%	0%	0%	0%	♥
48	Core	Ill health retirements as % of total workforce	0%	0%	0%	0%	♥

⁷ Delays in funding and time taken to negotiate legal agreements

⁸ Reductions in bus services

⁹ The figure for the first 6 months of 2007/08 reflects a small number of longer-term sickness events, rather than an increase in short-term sickness (which remains flat). None of these sickness events are work-related. Nonetheless, the area of sickness management is under review, and proposals for a revised approach will be brought to members shortly.

	Priority	Ref Performance Indicator	06/07 actual	2007/08			
				Target	6 month Actual	12 month Prediction	Status
49	Core	% of employees with a disability	2.08%	2.2%	2.2%	1.5% ¹⁰	
50	Core	% of workforce from minority ethnic communities	0%	0%	0%	0%	
51	Core	% of Authority buildings open to the public in which all public areas are suitable for/accessible to disabled people	100%	100%	100%	100%	
52	Core	Number of complaints against the Authority	12	18	8	18	
53	Core	% of staff undergoing performance management review within target time	96%	95%	n/a	95%	
54	Core	Average number of training/development days per member of staff Full Time Equivalent (FTE)	9	4	4	9	
55	Core	Average number of training/development days per member of the Authority	4.8	4.3	2.0	4.5	
56	Core	% of Best Value Performance Plan actions achieved	87%	80%	32%	85%	

¹⁰ One member of staff leaving the Authority