

Committee **AUDIT AND REVIEW**

Date: **13 November 2012**

Report: **PROGRESS ON CORPORATE PLAN 2012/13 - HALF YEAR REPORT**

Purpose of Report

1. To inform Audit and Review Committee of the progress on the objectives and actions set out in the 2012/13 corporate plan at the half year point

Strategic Planning Framework

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

- Corporate Plan objective

Ensure a robust and transparent 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. This report sets out an update on the progress achieved so far this year on the Authority's objectives and actions in the 2012/13 Corporate Plan.
4. The Authority's **objectives** are generally set to cover a 3 year period. However, most of them have specific annual targets that provide a measureable assessment of progress. There are 18 broad objectives in the Corporate Plan for 2012/13. Some of these are broken down into 'sub-objectives' - giving a total of 34. This is a reduction compared with previous years. In 2010/11 there were 25 broad objectives and 52 'sub-objectives' and in 2011/12 these figures were 22 and 42 respectively.
5. The **actions** are the specific things that the Authority plans to complete in the year to help achieve the objectives. 185 actions are set out in the Corporate Plan for 2012/13

Results

Objectives

6. **Annex 1** to this report shows progress on all the objectives. 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 Director.

7. The overall summary of progress is as follows:
 - 4 objectives have been achieved;
 - 28 objectives are 'on course';
 - 2 objectives are 'not on course'

8. This gives a total of **91% of objectives** being either on course or achieved – an excellent result to date. Those that have already been achieved include two objectives from programmes where we are striving for an excellent level of service.
 - 23 local and volunteer groups already engaged in nature conservation work (Biodiversity)
 - Proportion of the National Park area in HLS agreements is 48%, the target set was 40% (Farm Conservation)

9. Other notable achievements since March 2012 include:
 - Completing urgent consolidation works on the scheduled monuments at Grassington Moor
 - Launching the Pennine Bridleway in the National Park (along with Natural England)
 - Ensuring the complete restoration of Threshfield Quarry and the opening of two new public footpaths through the site between Skirethorns and Malham Moor
 - Adopting a Housing Development Plan for the National Park
 - Retaining the Customer Service Excellence award

10. Two objectives are 'not on course' and both relate to programmes where we are striving for an excellent level of service:
 - The initial surveys show that only 81% of rights of way are 'easy to use' by members of the public, against a target of 90%. There is some concern that the remaining survey due to be completed in November could also evidence a result below target due to weather conditions. (Rights of Way).
 - Currently, 75% of users of the web site are satisfied with the service, the target being 88%. (Web based services)

Actions

11. Overall, we have made good progress in the first half of the year. Of the 185 detailed actions set out in the Corporate Plan, 52 (28%) have been achieved and 111 (60%) remain on course. Key actions achieved so far this year include:

- Supporting the establishment of the 'Northern Upland Chain' Local Nature Partnership
- Advising and assisting farmers on 20 Capital Grant Scheme applications
- Providing 60 volunteer-led guided walks/events in the National Park
- Undertaking a survey of tourism businesses in the area with the Dales Tourism Business Network
- Updating the 'Planning Code of Good Practice'
- Delivering a successful Olympic Torch Relay event at Aysgarth
- Completing a public consultation on the future vision for the National Park
- Revising the Authority's Health and Safety code of practice

12.22 actions have so far been revised, rescheduled, postponed or cancelled. These are identified in the attached **Annex 2**, together with a brief explanation for the change.

Conclusion

13. The Authority has made excellent progress on its objectives and actions in the first six months of 2012/13. The challenge now is to keep this focus in the second half of the year, and do everything possible to maintain this level of performance

RECOMMENDATION

14. That Members note the 6 month update on Authority performance.

Joanna Swiers
Senior Policy and Performance officer
 31 October 2012

☑ = 'achieved'

✓ = 'on course'

x = 'not on course'

Objective	2012/13 target	Progress so far this year	Status	Who
CONSERVATION OF THE NATURAL ENVIRONMENT				
OBJECTIVE 1				
a) Identify a range of initiatives that, by 2013, would enable at least 20 local and volunteer groups to get actively involved in nature conservation work.	20	23 groups now engaged with, and another 4 on the waiting list for advice this winter.	☑	AS
b) Ensure that the populations of 40% of LBAP species are stable or increasing by 2013.	38%	Too early as yet to be definitive as still waiting all of the data from this years species surveys.	✓	AS
OBJECTIVE 2				
a) Encourage and support widespread take-up of Environmental Stewardship and other environmental schemes so that at least 80% of the National Park remains covered by agreements, and increase the area in 'Higher Level Scheme (HLS) options' to 40% by March 2013.	80% 40%	83% 48%	☑ ☑	AS
b) Ensure that at least 50% of the area covered by the priority habitats listed in the 2011 Local Biodiversity Action Plan is in good condition by 2013.	50%	Habitat survey results from 2012 not yet available but no reason to think it won't be achieved	✓	AS
c) Restore up to 14,000 hectares of degraded peatland through the Yorkshire Peat Partnership by 2013.	12,000ha	Planned restoration in 2012/13 will bring total to 11,750ha – just behind annual target but well on course to achieve the overall objective	✓	AS
d) Create 100 hectares of upland ash woodland and bring 125 hectares into good management by March 2013.	100ha 125ha	On course	✓	AS
CONSERVATION OF CULTURAL HERITAGE				
OBJECTIVE 3				
a) Work with local history societies and volunteers to complete a National Park-wide census of traditional farm buildings.	-	Survey of 59% of the National Park is now completed, 33% in progress.	✓	RW
b) Reduce the number of listed buildings 'at risk' to 65 by 2014.	67	3 listed buildings conserved so far this year	✓	RW
c) Ensure that the number of Scheduled Monuments 'at risk' is maintained at no more than 50.	50	Natural England projects managed at Beaver Mine, Ellerton Abbey and Red Scar.	✓	RW
d) Work with partners, volunteers and local groups to carry out surveys of historic buildings and monuments and ensure that information on the condition of those that are designated is never more than five years old.	-	Parishes of East Witton and Ingleton surveyed. Initial work suggests numbers of Buildings at Risk may increase.	✓	RW

Objective	2012/13 target	Progress so far this year	Status	Who
RECREATION MANAGEMENT				
OBJECTIVE 4				
a) At least 90% of rights of way are 'easy to use' by members of the public even though they may not follow the definitive line.	90%	The initial survey of 2.5% of Rights of Way is below target at 81% Ease of Use. The second 2.5% will be surveyed in November	✘	AH
b) There is 90% overall compliance by recreational motor vehicles on those sensitive 'green lanes' with permanent traffic regulation orders.	90%	Data analysed on an annual basis only. No reports to indicate change in usage.	☑	MA
OBJECTIVE 5				
Provide at least 5,000 volunteer days each year, whilst reducing the average number of miles travelled per volunteer day.	5,000	1700 volunteer days from April to September accounted for to date.	✓	IM
PROMOTING UNDERSTANDING				
OBJECTIVE 6				
a) At least 70% of users of National Park Centres are satisfied with the service and have increased their understanding of the special qualities of the National Park.	70%	Surveys collected in NPC's but no data analysed yet. There is no reason to think this will not be achieved.	✓	JB
b) 88% of users of web services are satisfied with the service.	88%	Currently 75% of this year's web survey are satisfied with the website	✘	HC
c) There is an increase in the number of unique visitors to the Authority's website by 30% by 2015 (compared to 2011).	280,000	Visitor numbers by the end of September slightly up from last year	✓	HC
OBJECTIVE 7				
Support community groups to record, maintain, celebrate and share their cultural heritage through community based projects, events, festivals and activities.	-	Celebration project working with groups on food related activities and events. Young Archaeologists club and Interpretative wildlife trail at DCM.	✓	JB
OBJECTIVE 8				
Provide 750 session places for disadvantaged people in the National Park and surrounding area to increase their health, life skills and employability through the John Muir Award, Duke of Edinburgh Scheme and other opportunities for learning in the outdoor environment by 2015.	200	Slightly down against annual target (approx 190) due to weather in summer. However shortfall can easily be remedied in next 2 years	✓	JB

Objective	2012/13 target	Progress so far this year	Status	Who
OBJECTIVE 9				
a) Increase the number of businesses offering 'sustainable tourism products' from 10 in 2010 to 80 by 2015.	40	Annual target achieved	✓	JB
b) By 2014, run 20 activities (through the Distinctly Dales and Yorkshire Dales Food – A Celebration! projects) to encourage the purchase of local food and products that support National Park purposes.	10	Annual target achieved	✓	JB
DEVELOPMENT MANAGEMENT				
OBJECTIVE 10				
a) Ensure that the annual number of enforcement cases resolved exceeds the number of new cases.	-	On course to achieve this target.	✓	RG
b) Ensure that the area of land granted planning permission for economic development exceeds that lost to existing employment uses through re-development.	-	On course to achieve this target.	✓	RG
c) Prevent the introduction of significant new development 'detractors' from the landscape.	-	No significant new landscape detractors introduced. Recent enforcement appeal record has been good.	✓	RG
d) Secure a significant reduction in the haulage of aggregates by road and pursue the rail-linking of all remaining aggregate quarries by the end of 2015.	-	Progress is being made with the quarry companies in upper Ribblesdale to bring forward proposals for a new rail link in 2013.	✓	RG
OBJECTIVE 11				
a) 65% of 'minor' and 80% of 'other' planning applications are being determined within eight weeks.	65% 80%	64% 84%	✓	RG
b) At least 80% of applicants are satisfied with the service provided ¹	80%	The next survey will take place in 2013.	✓	RG

¹ Survey carried out every other year – next one due in 2013/14
A&R13nov12CorporatePlanHalfYearAnx1

Objective	2012/13 target	Progress so far this year	Status	Who
SUSTAINABLE DEVELOPMENT				
OBJECTIVE 12 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.	-	Housing Development Plan adopted June 2012. Draft Management Plan consultation in November. Local plan issues consultation (jointly with Management Plan) expected November 2012.	✓	PS
OBJECTIVE 13 By 2012, use the Local Development Framework (LDF) to set targets for increasing the amount of affordable and local needs housing, and then work through partnerships to meet those targets.	-	Affordable schemes at Garrs End Lane Grassington (3 units) and Guldrey Lane, Sedbergh (10 units) have been approved.	✓	PS
OBJECTIVE 14 Support local organisations, businesses and individuals to take action that brings economic, social and environmental benefits by funding at least 14 new projects each year through the Sustainable Development Fund.	14	11 projects already approved and 11 more being considered.	✓	PS

Objective	2012/13 target	Progress so far this year	Status	Who
CORPORATE AND DEMOCRATIC CORE FUNCTIONS				
OBJECTIVE 15 Plan and manage all aspects of the Authority's business so as to make the most effective use of our resources and lower our environmental impact by reducing greenhouse gas emissions by at least 55% (compared to 2005/06 levels) by March 2015.	-55%	The installation of a Solar PV array at Yoredale came on stream in March 2012, and should help to reduce emissions further: as at 30 September (7 Months), this installation had saved 7 tonnes of CO2 emissions, equivalent to a further reduction of just under 1%.	✓	RB
OBJECTIVE 16 Provide high quality, efficient and effective services to the public so as to retain the 'Customer Service Excellence' standard by 2014.	-	On course – annual assessment completed September 2012.	✓	HC
OBJECTIVE 17 Ensure the Authority has corporate governance and financial arrangements that are fit for purpose, as evidenced through the Annual Governance Statement and an unqualified audit opinion each year.	-	The Annual Governance Statement was approved by Finance and Resources Committee and included with the Statement of Final Accounts; and the external auditors are to issue an unmodified opinion on the truth and fairness of the financial statements.	☑	RD
OBJECTIVE 18 Ensure a robust and transparent 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.	75%	91 % of objectives are on course/achieved at the half year point.	✓	JS

Actions revised, rescheduled, postponed or cancelled

TREES AND WOODLAND				
24	Identify priority areas for woodland management and creation using the Integrated Habitat Network plan	Sep	PH	Rescheduled ¹
BUILDING CONSERVATION				
32	Review the approach to preparing Conservation Area appraisals and management plans	Aug	TH	Rescheduled ²
34	Review Authority approach to tackling listed buildings that are 'at risk'	Aug	TH	Rescheduled
RIGHTS OF WAY				
46	Review the Rights of Way delegation arrangements with North Yorkshire County Council and Cumbria County Council	Sep	KB	Rescheduled ³
	Pennine Bridleway:			
60	Implement Actions identified from the 2012/13 Pennine Bridleway Maintenance Plan including 800 metres of new surfacing on Gorbeck Road	Sep	PL	Rescheduled ⁴
NATIONAL PARK CENTRES				
83	Investigate the feasibility of showcasing a wider range of local products and produce in the retail range to increase the sourcing of local products	Sep	JB	Rescheduled ⁵
RETAIL				
84	Develop an e-shop range to increase sales in 2013/14	2014	KS	Postponed ⁶
DALES COUNTRYSIDE MUSEUM				
87	Create a web microsite for the Dales Countryside Museum to improve admission numbers and ticket sales	Sep	KJG	Rescheduled ⁷
89	Develop and launch the Hidden Secrets outdoor trail	Aug	FR	Rescheduled ⁸
COMMUNICATIONS				
97	Attend 18 agricultural shows and galas across the Dales	Mar	KEG	Revised ⁹
OUTREACH				
102	Deliver 12 'Wild Wednesdays' activity days	Mar	CK	Revised ¹⁰

¹ Put back until January 2013, as the Integrated Habitat Network needs to be finalised first to enable accurate identification of priority areas.

² Put back to November as review meeting postponed.

³ Agreement with Cumbria County Council completed. Agreement with NYCC is with their solicitors. New completion date March 2013.

⁴ Put back due to delay of grant offer from Natural England. Now expect to complete by March 2013

⁵ Put back to January post DCM review.

⁶ Delayed due to website restructure and staff changes.

⁷ Currently waiting for design company to produce final graphic files. Then should be able to start building site in January in time for completion and launch March 2013.

⁸ Put back to December due to delay with contractors and designer.

⁹ Cut from 18 to 16 as 2 shows cancelled.

¹⁰ Cut from 12 to 10 as 1 event had to be cancelled and 1 April 2013 due to school holiday dates.

DEVELOPMENT MANAGEMENT				
111	Arrange and hold two parish council forum meetings to get feedback from parishes on the development management service and encourage a positive dialogue	Oct	RG	Rescheduled ¹¹
112	Ensure schedule of local fees is adopted by required date	Mar	RG	Cancelled ¹²
115	Review and revise standard correspondence and forms to ensure they are more user-friendly	Oct	TL	Rescheduled ¹³
NATIONAL PARK MANAGEMENT PLAN				
138	Publish full draft Plan and Strategic Environmental Assessment for public consultation	Sep	JS	Rescheduled ¹⁴
139	Adopt the new National Park Management Plan	Dec	JS	Rescheduled ¹⁵
PERSONNEL				
148	Develop a new intranet for the Authority to improve internal communication and enable more effective and efficient working practices	Sep	HC	Rescheduled ¹⁶
PROPERTY				
153	Achieve registration of the Colvend woodchip heating system under the Government's Renewable Heat Incentive programme	May	PD	Rescheduled ¹⁷
INFORMATION TECHNOLOGY				
158	Upgrade to Office 2010, with appropriate training for officers	Aug	SF	Rescheduled ¹⁸
CUSTOMER SERVICE AND ENGAGEMENT				
164	Review the Member Parish Initiative and identify lessons learnt so far	Jun	GS	Rescheduled ¹⁹
GOVERNANCE				
177	Ensure that any changes resulting from the Defra review of National Park Authority governance are reflected in the Authority's governance documents	Dec	RD	Postponed ²⁰
183	Review the revised Authority committee arrangements	Sep	DB	Rescheduled ²¹

¹¹ Forums to be held on 19th and 26th November

¹² Government has cancelled local fee setting for the foreseeable future in favour of a 15% increase in fees across the board.

¹³ Put back to March 2013.

¹⁴ Put back to November 2012 – timetable slipped to allow for longer consultation and input from drafting groups.

¹⁵ Put back to March 2013 - timetable slipped to allow for longer consultation and input from drafting groups.

¹⁶ Aim to be completed December 2012, put back due to officer vacancy.

¹⁷ Put back to December. Registration completed August 2012, but awaiting confirmation from RHI managers.

¹⁸ Upgrade now scheduled for November 2012 due to changing work priorities; training in use of new programmes now underway.

¹⁹ Put back to December as NPA in September was cancelled due to flooding.

²⁰ Defra timetable now indicates that any changes resulting from the review will not be implemented until July 2013.

²¹ Rescheduled to January 2013 – delayed to give further time to assess new arrangements.