

Report to	<b>Resources and Performance Committee</b>
Date	<b>8 September 2011</b>
By	<b>Director of Corporate Services</b>
Title of Report	<b>Performance Monitoring and Performance Indicators</b>
Purpose of Report	<b>To report year to date performance information, present joint national performance indicators and propose local performance indicators</b>

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**Recommendation: The Committee is recommended to:**

- 1) note and approve the milestone reporting against the Business Plan**
  - 2) agree the proposed Joint Key Performance Indicators to be used**
  - 3) agree the local performance indicators to be used for reporting this year and for the 2012-13 financial year**
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## **1. Introduction**

- 1.1 Part of the terms of reference for the Resources and Performance Committee are: "To monitor and review performance against the Authority's objectives and priorities, business plan and other resource plans, and all statutory and other performance indicators, or agreed service standards and targets; and reporting to the Authority with recommended changes as appropriate".
- 1.2 The Strategic Management Team (SMT) has considered a range of performance measures for the first year of operation and until the Management Plan is in place. The purpose of this report is to provide information about delivery against the Business Plan milestones and to propose performance indicators the SDNPA should collect for the 2011-12 financial year and use until the National Park Management Plan is in place.

## **2. Background**

- 2.1 The methodology for developing performance measures and the performance management cycle is in the Performance Framework Document. SMT will formally agree the framework.
- 2.2 The SDNPA agreed its Business Plan at its meeting on 29 March 2011. The plan contained a number of objectives and activities planned to achieve them. Milestones for those activities were set. Delivery against Business Plan milestones is at **Appendix 1**.
- 2.3 At the joint Resources and Performance and Audit Committee Workshop on 05 July Members agreed that they would prefer to use those measures which are required and to take time to develop further performance indicators in due course. The Authority has a responsibility to report on Planning activity and there are standard indicators for this activity.
- 2.4 The Strategic Management Team agreed that the organisation should, where information was readily available, collect the National Park Authorities joint performance measures. The joint indicators are set out **Appendix 2**. There are caveats to this approach, for example; SDNPA is not able to provide information about rights of way in good condition, as it is not responsible for them. It is therefore not possible to report on this indicator. Where it is proposed that SDNPA does not provide information on joint indicators, they are crossed out in the appendix.
- 2.5 SDNPA is also developing a set of interim indicators for the period until the indicators for the

National Park Management Plan are fully developed. A provisional list of local indicators is at **Appendix 3**.

### **3. Resources**

- 3.1 There are no specific costs associated with this proposal, other than staff time to collate information. These can be contained within existing budgets. In future years some resources may be required for survey or other work to measure some indicators. As measures are developed these areas will be highlighted for Members.
- 3.2 The information will be published on the internet and in summary form in the Annual Review.

### **4. Risk management**

- 4.1 There are no significant risks related to the proposal. The main risk would be if no performance information were produced. There is a residual risk that lack of baseline data may make some of the measures used more difficult to measure or set targets for.

### **5. Human Rights, Equalities, Health and Safety**

- 5.1 There are no implications arising from this report.

### **6. External Consultees**

- 6.1 No external consultees.

## **JOHN BECKERLEG**

### **Director of Corporate Services**

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Appendices	Appendix 1: Performance against the Business Plan Quarter 2 Appendix 2: SDNPA performance indicators Appendix 3: Joint National Park Indicators
SDNPA Consultees	Chief Executive Officer, Director of Corporate Services, Head of Planning, Director of Strategy and Partnerships, Head of Operations, Chief Finance Officer, Deputy Chief Finance Officer, Monitoring Officer & Senior Solicitor.
Background Documents	Terms of Reference for the Resources and Performance Committee Business Plan 2011-12 Draft Performance Framework