

Report to	Resources & Performance Committee
Date	19 November 2013
By	Director of Corporate Services
Title of Report	Quarter 2 performance report
Purpose of Report	To report performance for quarter 2 of 2013-14

Recommendation: The Committee is recommended to:

- 1) Note and approve Q2 performance report**
 - 2) Consider if it wishes to make any recommendations arising from the report**
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1. Introduction

- 1.1 The South Downs National Park Authority (SDNPA), as a publicly accountable body, is responsible for monitoring its performance. This is in accordance with the terms of reference for the Resources and Committee which state that the purpose of the Committee is to: “advise the Authority on resource plans and to monitor the use of resources and performance”.
- 1.2 The purpose of this report is to provide monitoring information for Quarter 2. This report should be read in conjunction with the Budget Monitoring report elsewhere on this agenda.

2. Background

- 2.1 The Resources and Performance Committee receive quarterly reports on performance and budget. This report is for performance against objectives for quarter 2 2013-14. The report format has been revised slightly following feedback after the last meeting of this Committee. Reporting relates directly to the indicators as agreed in the three year Corporate Plan for 2013-16, set in advance of, but with reference to the developing Partnership Management Plan. Actions contained in the Operational Plan for 2013-14 are also captured.
- 2.2 **Appendix 1** shows progress towards Corporate Plan objectives. The tables are a mixture of measures and actions and are broken down between the three broad objectives in the Corporate Plan. Some measures are only due for collection annually and where this is the case they have been separated out. Progress against these indicators will be reported as part of the quarter 4 report. See **Appendix 2** for the current Corporate Plan objectives.

3. Exception report

- 3.1 Ten actions are amber;
 - The target to establish design awards by the end of Q4 has slipped. There is limited staff capacity to develop the awards scheme and it is not seen as a priority at the current time. It is likely to be developed later in 2014
 - The production of design guidance (due Q2 2014-15) and the prioritisation of detailed design guidance (due end of Q4) are behind schedule. Both are likely to be integrated into the development of the Local Plan particularly the design topic paper
 - The highways protocol was due to be signed in June 2013. Five of the six partners have signed and the documents are with the final partner to sign
 - The development of a Customer Survey Improvement Plan for the Planning service was due by the end of Q4. The improvement plan is dependent on the outcome of the customer

survey (which has just been commissioned and will be undertaken by Christmas), and will now be delivered by the end of Q4

- The target of using IDoX UNIFORM throughout the Park for enforcement was due by the end of Q1. However due to other priorities it will now be implemented in Q1 2014-5. The enforcement module is being used across some areas of the Park while the main IDoX system beds down. It is being tested with willing LA partners.
- The implementation of the IDoX consultee access module was due in May 2013 but was implemented in August 2013, after extensive training with host authorities
- The development of an interim enforcement protocol, which was due by the end of Q1, has been linked to the revised section 101 agreements which are due for completion during Q4
- Work on the IDoX condition discharge module has been completed but cannot be rolled out across the SDNP until the new scanning contract is fully implemented
- The target of determining 60% of major planning applications within 13 weeks was not achieved within this quarter, although performance has improved from 47% last quarter to 50% this quarter. The number of major applications within the quarter was not high (14) so the proportion meeting the target period varies quite significantly if just one or two cases are dealt with out of time. Officers are now monitoring performance on all major application to help ensure that performance does meet or exceed our target in the future.

3.2 Members are asked to note Quarter 2 performance.

4. Resources

- 4.1 The introduction of the performance management system should in due course reduce the need for members of the Performance Management Group to manually collate performance information. More work is being carried out with teams to ensure that staff have the support they need to put information into the system. In future, teams will be able to use the performance information to improve performance as well as to provide better reports on the achievement of outcomes. The system also allows management to access, on demand, a range of key management information to allow for the oversight of achievement against objectives.

5. Risk management

- 5.1 There are no specific risks associated with reporting performance information, indeed not to report performance would be a reputational risk to the organisation.
- 5.2 There are some risks associated with the introduction of the Aspireview System. The system could fail to deliver consistent information. The mitigation for this is spending time ensuring that the system is populated correctly and to provide appropriate support and training for staff to provide update information.

6. Human Rights, Equalities, Health and Safety

- 6.1 There are no implications arising from this report.

7. Sustainability

- 7.1 Reporting performance information and the proposed changes to the reporting will contribute to the sustainability principle 4 set out in the SDNPA Sustainability Strategy, promoting good governance by providing information to which members of the public have access, contributing to transparency and openness. It also contributes to principle 5 using evidence to support proposals. Evidence about performance can potentially be used to justify developing alternative policy options or different approaches. There may also be some minimal impact in terms of reduction in use of paper as Officers get used to using the Aspireview system to record information; it is possible to provide information from the system direct to the intranet or the internet.

8. External Consultees

8.1 None.

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Appendices	Appendix 1 – Performance report Appendix 2 - Corporate Plan Objectives
SDNPA Consultees	Chief Executive Officer, Director of Corporate Services, Director of Planning, Director of Strategy and Partnerships, Director of Operations, Chief Finance Officer, Deputy Chief Finance Officer, Monitoring Officer & Legal Services, Performance Management Group, Aspireview Administrators Group.
Background Documents	Report to Resources and Performance Committee September 2013 September R&P Report Appendix 1 SDNPA Corporate Plan 2013-16

Corporate Plan 2013-16 Objectives

Objective	Page reference for indicators
Objective - I Living Landscapes Support the development of the South Downs National Park as a special, thriving living and working landscape	
1.1 Increased capacity within the landscape for its natural resources, habitats and species to adapt to the impacts of climate change and other pressures	16
1.2 A well managed and better connected network of habitats and increased population and distribution of priority species exist in the national Park	16
1.3 The condition of cultural heritage assets and their settings is significantly enhanced, more have been discovered and they are contribute positively to local distinctiveness	16
1.4 The landscape character of the South Downs, its special qualities and local distinctiveness have been conserved and enhanced by managing the impacts of major development and small-scale cumulative change	16
Objective 2 - People and Places Provide opportunities for people within and outside the South Downs National Park to connect to its unique and special places	
2.1 Widespread understanding of the special qualities of the National Park and the benefits it provides	19
2.2 More direct action taken and responsibility taken by visitors and residents to conserve and enhance the special qualities and use resources more wisely	19
2.3 Outstanding visitor experiences are underpinned by a high quality Access network	19
2.4 Protected range and diversity of traditional culture and skills and increase contemporary arts and crafts inspired by the Special Qualities	19
Objective 3 – Sustainable future Encourage sustainable actions by businesses, communities and individuals across the National Park, and manage our own corporate impact	
3.1 Communities in the National Park are more sustainable and there is better access to essential services and facilities	22
3.2 A diverse sustainable economy that is positively linked to the special qualities and provides a wide variety of business and employment opportunities	22
3.3 Reduced impact of SDNPA activities on the environment	22
3.2 A learning organisation with effective performance management systems	22