

Report to	Resources & Performance Committee
Date	17 September 2013
By	Director of Corporate Services
Title of Report	Quarter 1 Performance Report
Purpose of Report	To report performance for quarter 1 of 2013-14

Recommendation: The Committee is recommended to:

- 1) note and approve Q1 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 1 April to June 2013. 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 1 2013-14. The report is the first in the new format following the introduction of the Aspireview performance management system. Reporting is now focused on progress towards desired outcomes.
- 2.2 At previous meetings Members have suggested improvements and changes to the way in which performance is reported, expressing a wish for a more outcome focused approach with less information about process. At its meeting in June 2013 the Committee agreed a revised reporting format and process.
- 2.3 **Appendix 1** shows the proposed new reporting format for 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. It is proposed that where desirable, targets could be set for some of the measures. Progress towards targets could then be monitored. For quarter 1 the overall performance against each of the three objectives is on track.

3. Exception report

- 3.1 Two actions are amber. The customer survey in planning is a little behind schedule and was delayed slightly so as to coincide with the current review of delegated arrangements with the 11 host authorities. The tender process started in July 2013, bids are currently being evaluated and it is anticipated that the survey work will start in September. The IDoX consultee module was due to be implemented in May 2013. It has now been implemented.
- 3.2 Members will also note that some indicators have targets and in relation to Planning. The target to determine 60% of major planning applications within 13 weeks was not achieved within this quarter. The number of major applications within the quarter was not high (17)

so the proportion dealt with within the target period varies quite significantly if just one or two cases are dealt with more slowly. The quality of decisions made within the South Downs National Park and the improved outcomes which result; is important and the proportion of major cases approved (71%) overall during quarter 1 was above average. Negotiations are normally required to improve outcomes through the approval process but this often takes longer. There is a balance between speed and quality and Officers are working with partners to improve both speed and quality of decision making over the coming months.

3.3 Members are asked to note Quarter 1 performance.

4. Resources

4.1 The introduction of the system has required extensive staff time from a small number of staff but in future should release staff capacity as users adapt to providing regular updates direct into the system, reducing the need for members of the Performance Management Group (PMG) to spend time chasing and collating performance information.

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.

5.3 There is a potential risk that partners will not be willing to use the system to record their information. This can only be partially mitigated by trying to persuade them of the benefits of putting information directly into the system.

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

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, and Performance Management Group.

Background
Documents

Report to Resources and Performance Committee June 2013

http://www.southdowns.gov.uk/__data/assets/pdf_file/0006/345912/Agenda-item-8.pdf