

Agenda Item 9
Report PRI9/20-01

Report to	Policy & Resources Committee
Date	18 July 2019
By	Performance and Research Lead
Title of Report Receive	Year End Performance Report 2018/19

Recommendation: The Committee is recommended to:

- 1) Receive the year end performance report for consideration**
- 2) Receive the Annual Review 2018-19 for consideration**

1. Introduction

- 1.1 The **SDNPA** as a publicly accountable body, is responsible for monitoring its performance. The Policy and Resources Committee has terms of reference which include *“To monitor and review the performance, including financial performance, of the Authority in the context of its business delivery, and the management and maintenance of the Authority’s assets in accordance with the Authority’s agreed budget, Corporate Plan and other approved plans, and make recommendations for changes as appropriate”*. And *“To monitor and identify improvements arising from the outcomes and evaluation of projects identified by the Committee, audits, survey and other feedback and make recommendations as appropriate”*
- 1.2 This report draws together a comprehensive overview of corporate performance for 2018/19. It covers the Partnership Management Plan, the Annual Review, the Corporate Plan, and Compliments, Comments and Complaints (CCC). Information about project performance is contained in a separate report on this agenda.

2. Partnership Management Plan 2014-19

- 2.1 Members should note that, although it has been agreed that this information be reported annually, it will not always be possible to produce updated data on that cycle. This is because some of the data for the indicators is produced infrequently, such as once every 5 or 10 years. Where this is the case it has been noted in the table at **Appendix I**. In addition, due to the nature of some of the indicators it may well be that it isn’t possible to see any change in a single year, but again we refer to this in the Appendix.
- 2.2 Of the 40 indicators in the Partnership Management Plan, we are able to provide a RAG status for **26**. This is due to a variety of factors including not being able to source the data, having data but being unable to set a RAG status, and the fact that one indicator is an action rather than a measure.
- 2.3 Of the **26** indicators with a RAG status, **15** are green, **7** are amber, and **4** are red.

2.4 The reason for the **red status** for four of the indicators is shown in the table below:

PMP indicator	Data	Reason for red status
PMP-4: Percentage of designated or notified Geological / Geomorphological Sites managed in better condition	20%	We are not aware of any sites that are actively being 'managed' for their geological features other than the SSSIs.
PMP-14: Percentage of Public Rights of Way (PRoW) that is 'easy to use' or in good condition	79%	This is lower than in 2017/18 when 89% of PRoW were 'easy to use' or 'in good condition'.
PMP-32a: Percentage of National Park with mobile coverage	No data	Ofcom's Connected Nations Report does not provide mobile coverage at a scale suitable to be cut to the Park
PMP-32c: Percentage of National Park with superfast broadband connection	82%	Performance at national level is 94.6%

2.5 The reason for the **amber status** for seven of the indicators is shown in the table below.

PMP indicator	Data	Reason for amber status
PMP-6a: Percentage of farmland that is managed under agri-environment or other schemes	46%	This figure only represents old Entry Level Stewardship (ELS) or Higher Level Stewardship (HLS) agreements. As such we do expect to see a reduction as these programmes end.
PMP-16: Proportion of visits by public transport	11%	This is a slight fall of 0.3% from the previous survey in 2015.
PMP-24: Average public water supply consumption for areas supplied by sources within the National Park.	142 l/day	This figure is an average of the entire area of the three major companies that cover the South Downs. As such it is not a fully accurate representation of people supplied by water sources from the park.
PMP-28: Percentage of communities with access to key facilities.	46.56%	Out of date dataset. The 2013/14 dataset obtained from the Office for National Statistics has not been updated and provides an inaccurate picture.
PMP-29: Proportion of new homes built that are 'affordable housing'.	12.2%	296 new homes built; 36 new homes built that are 'affordable', giving a proportion of 12.2% which is lower than our target.
PMP-31a: Average length of visitor stay	4.1 nights	This is a marginal decrease from 4.3 nights in the 2015 survey
PMP-32b: Percentage of National Park with normal broadband connection	92.5%	Performance at national level is 98.2%.

3. Annual review 2018/19

3.1 An overview of SDNPA performance aimed at the general public, which includes case studies and a year-end financial round up, is published in the Annual Review. See **Appendix 2** for the Annual Review for 2018/19.

3.2 Achievements of particular note include:

- **Submission of the Local Plan** to the Secretary of State for examination on 26th April 2018, with the examination scheduled for November and December 2018. Only minor modifications were required by the Inspector which went through a period of consultation and were accepted, resulting in the Local Plan being adopted on 2 July 2019
- **Six farm cluster groups** are working more consistently across the National Park with agreed aims and objectives. Key highlights are: Arun to Adur Group an Open Farm Day

attended by over 600 people and the South Downs Farm Cluster Network twitter account which has 241 followers

- **Heathlands Reunited** project partners are well on the way to reaching their target of restoring or creating 1,000 football pitches worth of heathland by 2021
- In addition to the important practical conservation role, **new volunteering roles** have been created to encourage a wider range of people to give up their time for the National Park. These include Serpent trail and Geocache Surveyor and Dark Night Skies Electrical Display Volunteer
- The **Dark Night Skies Festival** goes from strength to strength with over 3,000 people attending 32 events over a two week period
- Thanks to the South Downs National Park Trust (SDNPT), a **significantly increased Travel Grant** (from £10,000 in 2017/18 to £17,363 in 2018/19) has enabled many more children in areas of deprivation to access the National Park for learning outside the classroom opportunities.
- **Increasing the profile of the National Park** by engaging with a wider range of people through our events programme and participating in the English National Parks Experience programme. Examples of some of the new events or places we are showcasing the National Park include: Big Church Day Out; National Parks week with our stand in key town centre locations such as Worthing and Lewes and introducing our first 6 road signs in the West of the National Park.
- We collected **£1,094,367.65** in **CIL receipts**, and 52 Section 106 projects were funded totalling **£551,722.18**. Projects funded by S106 money included £131,203.39 to Midhurst Old Library, £77,045.00 to Petersfield Borough Road Play Area and £61,763,00 to East Hants District Council - Employment & Training.

3.3 We request that Members promote the Annual Review widely by either sharing printing copies with others or signposting people to our website where it will have a prominent position.

3.4 In addition, included as **Appendix 3**, is a one page infographic showing key Comms achievements in 2018/19, as previously requested by Members. Key items of note include:

- 68 events attended
- 13,000 people engaged with
- 112 users of the shared identity
- 4,781 sign ups to the SDNP e-newsletter
- 60% of those surveyed in a YouGov poll were aware of the National Park.

4. **Corporate Plan 2018-19**

4.1 General performance is captured via the **measures of success** in the [Corporate Plan](#) as shown in **Appendix 4**. Members will be aware that we do not at present set targets, however it is something we will be doing as far as possible moving forwards in order to better enable us to measure our success. As this is a bridge year set of Corporate Plan indicators, most of these are being reported just for this one year so we cannot report any trends or provide a RAG status for the indicators.

4.2 In addition to the information outlined above, we also monitor 40 'key priorities', 'projects' and pieces of 'core work' listed in the Corporate Plan. Twenty six are green, **7** are **amber**, and 0 are red. Five are being reported separately as projects and 2 relate to the SDNPT which we have agreed will not be reported through the Corporate Plan. See **Appendix 5**, Corporate Performance Report 2018/19 for more information.

4.3 Reasons for the **amber** items are detailed in the table below and overleaf:

Corporate Plan objective	Subheading	Key priority	Reason for amber status
Objective 1: A thriving living landscape	Develop a Natural Capital approach to the SDNP	Agree an integrated work programme for ecosystem services, natural capital and green infrastructure delivery	Programme of work in place for some, not all, elements
Objective 1: A thriving living landscape	Core work	In partnership with Historic England undertake condition monitoring of scheduled monuments and undertake prioritisation and associated conservation work of scheduled monuments (vulnerable/at risk)	Work not prioritised by Historic England, which has meant we are not able to provide a figure this year
Objective 2: People connected to places	Lead or support projects and partnerships that deliver Objective 2 outcomes	Agree approach to Health and Wellbeing work, establish relevant partnerships and identify sources of funding and develop projects to promote health and wellbeing	More significant progress with this work will be possible once the Health and Wellbeing Officer starts in post

Objective 3: Towards a sustainable future	Lead or support projects and partnerships that deliver Objective 3 outcomes	Website improvements to deliver business support for the visitor economy	Staff recruitment delayed this. Will be progressed in 2019/20
Objective 4: Confident, secure respected org	Lead the review of the Partnership Management Plan and develop an approach to keeping the PMP delivery framework relevant and refreshed	Work with partners to demonstrate how they have delivered their responsibilities and commitments to delivering the PMP	Working on ideas to best capture this information
Objective 4: Confident, secure respected org		Complete thematic evidence reviews and development of strategic priorities for the PMP and the next corporate plan	Thematic reviews for cultural heritage and health and wellbeing not completed due to staff vacancies, it is expected this will be rectified when staff are in post

5. Planning Performance

5.1 Planning performance for 2018/19 will be presented at the September 2019 P&R Committee.

6. Compliments, Comments and Complaints (CCC)

6.1 During the year 2018/19 the SDNPA received **46 compliments** and **35 complaints** about its services. All complaints were about the Planning function, however the largest number of compliments (33) were also in relation to the Planning Department. There were two

complaints escalated to the Local Government and Social Care Ombudsman, one was not investigated as the matter was out of time, with the other being closed in the Authority's favour. Summary information about compliments, comments and complaints is at **Appendix 6**.

7. Other Implications

Implication	Yes*/No
Will further decisions be required by another committee/full authority?	No
Does the proposal raise any Resource implications?	No
How does the proposal represent Value for Money?	Implications of this report in itself do not raise an issue of value for money. However the projects that the organisation has funded are assessed for value for money when they are approved. Where appropriate, this is part of the project approval reports received by this Committee. Projects are evaluated individually for value for money when they finish. This is reported regularly to the Policy and Resources Committee.
Are there any Social Value implications arising from the proposal?	No
Have you taken regard of the South Downs National Park Authority's equality duty as contained within the Equality Act 2010?	Yes – as the subject matter of the report is an update on organisational performance, no specific issues arise.
Are there any Human Rights implications arising from the proposal?	No
Are there any Crime & Disorder implications arising from the proposal?	No
Are there any Health & Safety implications arising from the proposal?	No
Are there any Data Protection implications?	No
Are there any Sustainability implications based on the 5 principles set out in the SDNPA Sustainability Strategy: 1. Living within environmental limits 2. Ensuing a strong, healthy and just society 3. Achieving a sustainable economy 4. Promoting good governance 5. Using sound science responsibly	No, not directly although during development of the Corporate Plan, sustainability issues are included as part of the process.

8. Risks Associated with the Proposed Decision

8.1 Robust corporate planning and monitoring of performance are part of the mitigations for our corporate risk as detailed in the table below:

Risk	Likelihood	Impact	Mitigation
Unforeseen changes to the level of funding provided by relevant Government departments for future years	Likely	Minor	A robust monitoring and project approval system and regular reporting to relevant Committees on projects and the budget available along with a corporate plan which sets clear priorities to support delivery of Partnership Management Plan outcomes.

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Appendices

1. Partnership Management Plan Annual Report 2018/19
2. Annual Review 2018/19
3. Comms infographic 2018/19
4. Corporate Plan indicators year-end report 2018/19
5. Corporate Reporting year-end report 2018/19
6. Compliments, Comments and Complaints (CCC) year-end report 2018/19

SDNPA Consultees

Chief Executive; Director of Countryside Policy and Management; Director of Planning; Chief Finance Officer; Monitoring Officer; Legal Services, Business Service Manager, Planning Policy Manager, Major Planning Projects and Performance Manager, Development Manager, Countryside and Policy Management Managers, Head of Governance and Support Services, Head of Marketing and Income Generation

External Consultees

None

Background

[Corporate Plan](#)

Documents

[Partnership Management Plan](#)