

Agenda Item 14
Report PRI9/20-25

Report to	Policy & Resources Committee
Date	28 November 2019
By	Performance and Research Lead
Title of Report (Note)	Quarter 2 Corporate Performance Report 2019/20

Recommendation: The Committee is recommended to:

- 1) Receive and note the Quarter 2 Corporate Performance report**
- 2) Consider whether it wishes to make any recommendations to Officers arising from the report**

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”*.
- 1.2 The purpose of this report is to update the Policy & Resources Committee on the Authority’s performance during Quarter 2 of 2019/20: 1 July to 30 September 2019. See **Quarter 2 Project Update** for an update on projects in delivery during Quarter 2 of 2019-20.

2. Performance Reporting

- 2.1 For an overview of performance for each of the four objectives in the Corporate Plan, see the Excel spreadsheet: **Appendix 1: Corporate Performance report Q2 2019-20**. Key data (where applicable), commentary, a Red, Amber or Green (RAG) status¹ for performance (and in some instances, also budget) and next steps & potential risks is noted for each **key priority** or area of **core work**
- 2.2 Members should note that where **projects** are mentioned in the Corporate Plan, these will be reported separately by the Project Management Officer in the Quarter 2 Project Update. Exceptions to this are: facilitate the next stage of the Arun Valley Vision project; facilitate delivery of a landscape scale chalk project; develop a proposal for a landscape scale pollinator project; identify partners and work up project proposals for the River Rother, Friston Forest and Portsmouth Water catchment area; define and deliver social prescribing

¹ Depending upon whether delivery is on track (green), slightly behind schedule (amber) or significantly behind schedule (red)

projects, and implement the John Muir project to increase use of the National Park by hard to reach families. These will be reported on later in 2019/20 and so are not shown in the Q2 spreadsheet.

2.3 In general, good progress towards achieving our performance objectives is being made across the board, with **38** of the 43 key priorities or areas of core work achieving **green RAG status for performance**, showing that the work is on track.

2.4 The table below and overleaf lists the **five** key priorities or areas of core work with an **amber RAG status for performance**, where our work has fallen slightly behind schedule, and the reason for this:

Corporate Plan objective	Key priority, project or core work	What we will do	Reason for <u>performance</u> amber status
<u>Objective 1:</u> We will develop strategies and support or lead strategic overarching partnerships and projects which deliver our first objective to conserve wildlife, the natural beauty of the landscape and cultural heritage - a thriving living landscape	<u>Key priority:</u> Establish the South Downs as a nature recovery network	Publish the South Downs GI Framework and implement a programme of work	The text for the People & Nature Network is ready for design and print but not yet printed. Draft document going to November P&R for noting.
	<u>Core work:</u> Maintain heritage assets	Agree action plan for implementing recommendations for scheduled ancient monuments and non-designated assets	Still awaiting report from Historic England showing all monuments and assets so we can action plan.
<u>Objective 2:</u> We will develop strategies, support or lead strategic overarching partnerships and projects which deliver our second objective to promote understanding and enjoyment through volunteering & learning, high quality access management and providing information and events - people connected to places	<u>Core work:</u> Improve visitor information on the website	Update the Discovery Map and make it more prominent	Major improvements planned to website, including updated Discovery Map. Contract will be awarded in Q3 when work will commence.

<p>Objective 3: We will develop strategies, support or lead strategic overarching partnerships and projects which deliver our third objective to build sustainable communities which are engaged and shaping their environment and supporting sustainable businesses and tourism - towards a sustainable future</p>	<p><u>Key priority:</u> Position the National Park as a sustainable tourism destination</p>	<p>Develop a sustainable tourism network for providers within the South Downs National Park</p>	<p>Survey of businesses (including sustainable tourism) due to take place in Q4 after which a network can be established.</p>
	<p><u>Key priority:</u> Improve the visitor experience</p>	<p>Improve the SDNP website to deliver business support for the visitor economy and rural enterprise</p>	<p>Major improvements planned to website, including business support. Contract will be awarded in Q3 when work will commence.</p>

2.5 In most instances, there is no RAG status for **budget**. The two exceptions (both of which show a **green** RAG status for budget) are:

- 1) Complete improvements to the South Downs Way funded by the Mend Our Way campaign, and
- 2) Operation of the Authority's affordable housing grant scheme and continued prioritisation of (free) planning advice for affordable housing schemes.

3. 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. In addition, 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	No, not directly although during development of the Corporate Plan, sustainability issues are included as part of the process.

4. Risks Associated with the Proposed Decision

4.1 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 I. Corporate Performance report Q2 2019-20

SDNPA Consultees Chief Executive; Director of Countryside Policy and Management; Director of Planning; Chief Finance Officer; Monitoring Officer; Legal Services, Business Service Manager; Countryside and Policy Managers

External Consultees None

Background Documents [Corporate Plan 2019/20](#)