

Performance Report Q4/Year End Report

Name of Committee	Audit and Scrutiny Committee
Date	23 rd July 2021
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Purpose of Report	To advise members on progress against all <i>actions</i> set out in the Corporate Plan 2020-21 with a focus on Quarter 1 delivery.
Single Integrated Assessment	N/A
List of Enclosures	Spreadsheet: Corporate Plan <i>actions</i> 2021/22: Performance update.
Public Interest Test	N/A
Recommendation(s)	To review performance against the Corporate Plan actions for Q1 of 2020-21

1.1 Introduction or Background

As reported at Audit & Scrutiny on 7th May 2021, performance reporting was the previously the remit of the *Systems and Performance Manager* who left the Authority in November 2020; the post has not been filled since.

Between November and May 2021, the DSM stepped in and working with staff across the Authority, lead the reporting for 2020/21. During this time the previous Authority performance management system, *Ffynnon*, expired. As a consequence year end (2020/21) reporting was delivered using an *Integrated Assurance Approach* borrowed from Pembrokeshire Coast National Park.

At the start of this reporting year (2021/22) reporting on performance has been compiled against the *Key Performance Indicators (KPIs)* of the *Corporate Plan 2021/ 22* (see Annex A). KPIs are grouped under their respective *Strategic Priorities*.

1. Landscape & Nature Recovery
2. Community & Rural Enterprise
3. Inspiring People & Places
4. A Resilient Organisation.

Lead officers identified for each KPI have been responsible for updating progress for Q1 and where possible will be available at Audit & Scrutiny should Members have further questions.

1.2 Proposals

The Authority will continue to refine its performance management systems and will bring a proposed comprehensive performance management system to Members later this year.

The principle of reporting against *Corporate Plan 2021/22 KPIs* will remain central to any future modifications, to enable quarter on quarter progress to be measured.

1.3 Implications

Members can see the detailed updates against Corporate Plan KPIs in Annexe A but a summary by strategic priority area is set out below.

Landscape & Nature Recovery

Three of five KPIs show planned progress on target for Q1

There is a separate report on the Nature Recovery Action Plan on this agenda.

Agreeing an Action Plan for our work to address the impact of phosphates on our SSC rivers is a key priority.

Community & Rural Enterprise

Three of four KPIs show planned progress on target for Q1.

Actual progress on developing a carbon reduction education strategy is well advanced and ahead of planned progress.

There is excellent progress on the delivery of the Kickstart Scheme.

Members will note some concern raised by the Strategy & Policy Manager in anticipation that progress on *place planning guidance* which may well be impacted by the phosphate issue. The impact of this issues on the Authority's ability to plan future development is

one of the key risks for the Authority and we will continue to do all we can to mitigate the risk.

Developing a '*Farming Transition Statement*', is taking longer than anticipated but is on track to be brought to Policy Forum for discussion before being included in the draft Management Plan due to be brought to NPA in September this year.

Inspiring People & Places

Three of four KPIs show planned progress on target for Q1.

The Authority is well ahead of planned progress on making the National Park more accessible to more people. A review of this initiative at the end of the year would be useful for informing how we can make our programme for increasing access even more ambitious for the future.

The Historic Environment Plan moves on apace and has engaged a wide range of stakeholders. The planned timeframe for delivery has been extended primarily due to limited staff time but otherwise progress remains on track and will not impact on the delivery timetable for the National Park Management Plan.

Visitor pressures continue to be high in Waterfalls Country although Welsh Government Hardship funding which has enabled the employment of front line meet and Greet staff has meant some of the worst impacts witnessed last year have not yet been repeated.

Waterfalls Country is complex, with multiple stakeholders and partners, and high visitor numbers placing pressure on local communities. To date the Authority's approach has lacked co-ordination but officers are preparing proposals which take a place based approach, bringing multiple National Park service together under a lead, coordinating role who will be the key point of contact for partners and stakeholders. This revised place based, project approach will be enabled by enhanced funding received by the Authority from Welsh government through the SLSP grant. Proposals will be brought back to members in due course.

The development of a sustainable transport solution to providing access to the approach to Pen y Fan is shown as red on the spreadsheet. Progress has however been good, with officers delivering the Gridsquare report on the A470 work to Policy Forum earlier this month. However, the National Trust are progressing their plans to build a large, pay to park, car park in the layby off the A470; they intend to be on site early in 2022. Should this go ahead as planned, the options for improving sustainable transport to this location outlined in Gridsquare report will be negatively impacted. Officers are meeting with the National Trust with a view to minimizing the impact of this car park and are pursuing the proposal for a joint project role to co-ordinate work with all partners concerned. Progress will be brought back to members.

A Resilient Organisation

All but two of the eight KPIs here are shown as amber, with progress behind schedule. Good progress is shown on enhancing volunteering and in trialing Project Boards.

It is perhaps un-surprising progress on: the senior team being in place, on reviewing performance reporting, on responding to the Audit Office Wales Report & Board Effectiveness work and on developing strong partnerships, is all behind schedule. This is directly related to the lack of senior leadership, high vacancy rate and the prolonged transition period between the outgoing and incoming permanent CEO. However, progress is and will continue to be made in all of these areas.

Progress on the Authority Management Plan is on track but LDP2 is paused pending renewed guidance on how the high level of phosphates in our SAC rivers can be addressed.

1.4 Risk

By monitoring progress in this way, officers are aware of risks of not delivering against Corporate Plan KPIs and are taking mitigating actions to address these risks wherever possible.

There are however two areas where progress will be impacted by actions outside of the Authority's control.

1. The impact of the phosphate issue on *place planning guidance* and on the development strategy inherent to LDP, and,
2. The *A470 sustainable transport work*, where the Authority's ambitions may not be delivered if agreement with key partners cannot be achieved in the very near future.

1.5 Conclusion

Good progress (green) is being made in 52% of KPIs, with 33% showing progress but slower than anticipated, whilst 5% (1 red – A470 sustainable transport) is of strong concern. Progress on two KPIs is yet to be clarified.

Of the amber KPIs (7) officers have noted concerns about future delivery of place planning guidance and LDP2 due to the phosphate issue.

RECOMMENDATION: To accept the performance report against the Corporate Plan KPIs for Quarter 1 of 2021/22