

8. 2018/19 QUARTER 3 CORPORATE PERFORMANCE REPORT (A91941/HW)

1. Purpose of the report

This report provides Members with monitoring information for the end of Quarter 3 2018/19 (October-December 2018) for review of performance against the third and final year of our Corporate Strategy; monitoring of the corporate risk register; monitoring of Freedom of Information/Environmental Information Regulations requests and monitoring of complaints.

2. Key Issues

- **Corporate Performance** at the end of Quarter 3:
 - **Indicators** - 20 of our indicators are on target (green) and 1 is amber; 3 are below target (red) (*'Donations (exc. legacy)'*; *'Number of donations (exc. legacy)'*; *'Proportion of planning appeals allowed'*). Performance on planning applications, monitoring and enforcement exceeded targets; however, appeal performance was below target (none of the cases raised significant issues). Around £130k is secured to date in donations and grant across the BMCs Great Ridge and Cut Gate campaigns, which will be received by the Authority at the end of the campaign. For 14 indicators, we did not collect data in this quarter.
 - **Priority actions** - 10 of our priority actions are on target. We've made significant progress refurbishing Millers Dale station, the charity development work continues at pace, the White Peak Pilot proposal was accepted for Defra's Tests and Trials for the Environmental Land Management scheme, Miles without Stiles was named Large Project of the Year in the Accessible Derbyshire Awards, the 2019-24 Corporate Strategy was approved by members in December. 11 of our priority actions require more planned work and 2 have performance issues (*'We will have developed, agreed and be implementing comprehensive strategies for volunteering'*; *'We will have developed a draft Supplementary Planning Document for public consultation'*). Resources have been allocated, subject to Authority approval of the 2019/20 budget, to support delivery of the plan for volunteering. This work will be ongoing into the 2019-2024 Corporate Strategy as will work on the supplementary planning document on recreation hubs.
- **Corporate Risk** status at the end of Quarter 3:
 - One risk has moved in its risk rating and is now rated as high risk: **Failure of the Birds of Prey initiative to deliver**. The Initiative reported the results of the 2018 breeding season in December which saw an improvement in the breeding results of some raptor species including peregrine after a notably poor year in 2017. However, 2018 was still fairly typical of the 7-year period of the Initiative and numbers remain well below the targets set based on populations in the late 1990s.
 - One other risk remains as high risk: **Area of NP land safeguarded in agri-environment schemes reduces because of Brexit uncertainty and continuing issues with Countryside Stewardship**.
 - Only 2 complaints were received in Quarter 3.
 - 3 Freedom of Information requests and 6 Environmental Information Regulations requests were dealt with.

Recommendations

3.
 1. **That the Quarter 3 Corporate Performance Return given in Appendix 1 is reviewed and any actions to address issues agreed.**
 2. **That the Corporate Risk Register summary given in Appendix 2 is reviewed and status of risks accepted.**
 3. **That the status of Complaints, Freedom of Information and Environmental Information Regulations requests given in Appendix 3 is noted.**

How does this contribute to our policies and legal obligations?

4. Performance and risk management contributes to *Cornerstone 3 Our Organisation: developing our organisation so we have a planned and sustained approach to performance at all levels*. Monitoring the corporate indicators and corporate priority actions for 2018/19 is part of our approach to ensuring we are progressing against our Performance and Business Plan and, if needed, mitigating action can be taken to maintain and improve performance or to reprioritise work in consultation with staff and Members.

Background

5. The visual representation for performance data remains on a traffic light system, using:
 - **green** – the action or indicator is on target,
 - **amber** – some remedial work is required to get on target, and
 - **red** – wider variance from being on target where some significant issues may need to be addressed.
6. In addition, a commentary is provided in Appendix 1 for each Directional Shift and Cornerstone, including any issues and action being taken to address the issues.
7. The Authority's risk management policy and supporting documentation was approved by Authority on 19 January 2018 (minute 7/18), and is reviewed annually as part of the Authority's review of the Code of Corporate Governance. In line with these arrangements, Appendix 2 shows the status of the corporate risks.
8. Appendix 3 shows the status of the complaints received in this quarter and the report on Freedom of Information and Environmental Information Regulations requests. All remain at a low level.
9. Information is given so that Members of Audit, Resources and Performance Committee, in accordance with the scrutiny and performance management brief of the Committee, can review the performance of the Authority and the risks being managed corporately.

Proposals

10. Members are asked to review and agree the Quarter 3 Corporate Performance Return as detailed in Appendix 1.
11. Members are further asked to review the Corporate Risk Register status at Appendix 2

and agree the proposed changes to the Corporate Risk Register:

- a) Moving risk 8 'Failure of the Birds of Prey initiative to deliver' to high risk – as bird of prey numbers remain well below targets.
12. That the status of complaints, Freedom of Information, and Environmental Information Regulations enquiries in Appendix 3 be noted.

Are there any corporate implications members should be concerned about?

13. This report gives Members an overview of the achievement of targets in the past quarter and includes ICT, financial, risk management and sustainability considerations where appropriate. There are no additional implications in, for example, Health and Safety.
14. **Background papers** (not previously published) – None

Appendices

1. Appendix 1: Quarter 3 2018-19 Corporate Performance Return
2. Appendix 2: Quarter 3 Corporate Risk Register status
3. Appendix 3: Quarter 3 Complaints, Freedom of Information and Environmental Information Regulations enquiries

Report Author, Job Title and Publication Date

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