

8. 2019/20 QUARTER 2 CORPORATE PERFORMANCE REPORT (A91941/HW)

1. Purpose of the report

This report provides Members with monitoring information for the end of Quarter 2 2019/20 (July to September 2019) to review performance against the first year of our 2019-24 Corporate Strategy.

2. Key Issues

- **Corporate Performance** at the end of Quarter 2:
 - 38 of our strategic interventions are on target (green), 16 require more planned work (amber) and 4 have performance issues (red).
 - Those that have performance issues are strategic interventions focusing on: influencing the future post-Brexit environmental land management scheme; improving the Countryside Stewardship scheme; developing a methodology for landscape monitoring; and working with partners to increase moorland bird of prey numbers. Actions have been identified to address these issues.
 - All indicators will be reported on in Q4.
- **Corporate Risk** status at the end of Quarter 2:
 - One risk has moved in its risk rating:
 - a. 'Failure to achieve fundraising targets for the PDNP' has been elevated to 'high' likelihood
 - One risk has been removed:
 - a. 'Not meeting the necessary timescales to achieve active support by volunteers to support service delivery'
 - Two risks remain as high risk:
 - a. 'Area of NP land safeguarded in environmental land management schemes reduces due to Brexit uncertainty and Countryside Stewardship issues leading to the potential loss of a range of grassland habitats'
 - b. 'Failure to achieve wildlife enhancement in the Peak District National Park'
- 7 complaints were received in Quarter 2.
- 3 Freedom of Information requests and 14 Environmental Information Regulations requests were dealt with.

Recommendations

3.
 1. **That the Q2 performance report, given in Appendix 1, is reviewed and any actions to address issues agreed.**
 2. **That the Q2 corporate risk register 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 the fourth outcome in our corporate strategy: *The PDNPA is an agile and efficient organisation*. Monitoring the indicators and strategic interventions for 2019/20 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 is on a traffic light system, using:
 - **green** – the strategic intervention or indicator is on target
 - **amber** – some remedial work is required to get on target
 - **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 corporate strategy outcome, including any issues and action being taken to address the issues. An overall Chief Executive's commentary is also included.
7. The Authority's risk management policy and supporting documentation was approved by Authority on 25 March 2011 (minute 21/11) 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 the Authority, in accordance with their scrutiny and performance management brief, can review the performance of the Authority and the risks being managed corporately.

Proposals

10. Members are asked to review and agree the Quarter 2 performance report as detailed in Appendix 1.
11. Members are further asked to review the Corporate Risk Register status in Appendix 2 and agree the proposed changes to the Corporate Risk Register including:
 - a) Elevating (now 'high' likelihood) of risk 3 – 'Failure to achieve fundraising targets for the PDNP' – as corporate income target is unlikely to be met.
 - b) The removal of risk 9 – 'Not meeting the necessary timescales to achieve active support by volunteers to support service delivery' – due to appointment of a Volunteer Co-ordinator and the inclusion of volunteering as a programme under the programmes and resources committee.
12. Members are asked to note the status of complaints, Freedom of Information (FOI), and Environmental Information Regulations (EIR) enquiries in Appendix 3.

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 2 Performance Report for 2019-20
2. Appendix 2: Quarter 2 2019-20 Corporate Risk Register status
3. Appendix 3: Quarter 2 2019-20 Complaints, Freedom of Information (FOI) and Environmental Information Regulations (EIR) enquiries

Report Author, Job Title and Publication Date

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