

13. 2020/21 QUARTER 1 CORPORATE PERFORMANCE REPORT (A91941/HW)

1. Purpose of the report

This report provides Members with monitoring information for the end of Quarter 1 2020/21 (April to June 2020) to review performance against the second year of our 2019-24 Corporate Strategy.

2. Key Issues

Corporate Performance at the end of Quarter 1:

- 41 of our strategic interventions are on target, 15 require more planned work and 9 have performance issues.
- Those that have performance issues are strategic interventions focusing on:
 - developing a methodology for landscape monitoring
 - carrying out Conservation Area Appraisals
 - reaching under-represented audiences
 - generating sustainable additional income
 - increasing the value of volunteer support
 - increasing workforce diversity
 - developing a new Capital Programme for the Authority
- Key performance indicators will be reported on in Q4.

Corporate Risk status at the end of Quarter 1:

- One risk has moved in its risk rating and been reworded:
 - 'Four Principal financial risks within the Moorlife 2020 European funded project: exchange rate movements; the sterling ceiling set for the total project budget; the contractual treatment of partner contributions; and the possibility of expenditure being found ineligible' has been managed down and reworded
- One other risk has also been reworded:
 - 'Failure to deliver the audience engagement plan targets and outcomes'
- Four risks remain as high risk:
 - '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'
 - 'Failure to achieve sustainable gross revenue income targets (£140k) for the PDNP'
 - 'Failure to develop nature recovery networks in the Peak District National Park'
 - 'Impact of the coronavirus pandemic on delivery of planned Corporate Strategy outcomes, the Authority's financial position, staff wellbeing and how we maintain the #PeakDistrictProud message of 'care, respect and enjoy' for all audiences within and outside the National Park both during lockdown and as we come out of it'

1 complaint was received in Quarter 1.

4 Freedom of Information requests and 5 Environmental Information Regulations requests were dealt with.

Recommendations

3.
 1. **That the Q1 performance report, given in Appendix 1, is reviewed and any actions to address issues agreed.**
 2. **That the Q1 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 2020/21 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 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 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 Authority, 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 1 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.

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 1 Performance Report for 2020/21
2. Appendix 2: Quarter 1 2020/21 Corporate Risk Register status
3. Appendix 3: Quarter 1 2020/21 Complaints, Freedom of Information (FOI) and Environmental Information Regulations (EIR) enquiries

Report Author, Job Title and Publication Date

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