

13. **2020/21 YEAR END PERFORMANCE REPORT, 2020/21 PERFORMANCE AND BUSINESS PLAN AND 2021/22 CORPORATE RISK REGISTER (A91941/HW)**

1. **Purpose of the report**

This report provides Members with a set of performance monitoring information for review and approval. Firstly, 2020/21 year end performance information, which reviews performance at the end of the second year of our 2019-24 Corporate Strategy. Secondly, the key elements of the 2020/21 Performance and Business Plan. Finally, the year-end position for the 2020/21 Corporate Risk Register and proposed Corporate Risk Register for 2021/22.

2. **Key Issues**

- **Corporate Performance** at 2020/21 year end (Appendix 1):
 - 18 of our indicators are on target (green) and 7 have performance issues (red). Actions have been identified to address these issues.
 - 49 of our strategic interventions are on target (green) and 6 have performance issues (red). Actions have been identified to address these issues.
- **2020/21 Performance and Business Plan** draft content (Appendix 2):
 - The majority of content has already either been signed off by Members or is included within the other reports presented today:
 - a. The 'Look Back' section replicates the year-end corporate performance as presented in Appendix 1
 - b. Members have already agreed the 'Look Forward' section that gives KPIs and strategic interventions for 2021/22 at Authority on 13 November 2020 as part of the Corporate Strategy update (minute 85/20)
 - c. The 'Look Forward' Corporate Risk Register section is presented in Appendix 4.
 - That leaves two additional sections requiring Members' approval today: the 'Foreword' and 'Introduction' given in Appendix 2.
- **2020/21 Corporate Risk Register** status at year-end:
 - 4 risks have moved in their rating since the beginning of the year:
 - a. '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' [reworded since the start of the year] has moved from high to medium likelihood (now amber)
 - b. 'Failure to achieve sustainable gross revenue income targets (£140k) for the PDNP' has moved from high to medium likelihood and high to medium impact (now amber)
 - c. 'Failure to deliver the audience engagement plan targets and outcomes' has moved from high to medium likelihood and high to medium impact (now amber)
 - d. 'Failure of a poorly maintained trails structure e.g. bridge, tunnel' has moved from high to medium impact (now green)
 - One risk remains 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'

- **Proposed 2021/22 Corporate Risk Register:**
 - Six risks from the 2020/21 risk register have been retained.
 - Seven new risks have been added:
 - a. 'Implications of the Landscapes Review 2019'
 - b. 'Reduced core funding for MFFP (£55k deficit) leading to insufficient funding for core team and loss of key personnel, impacting delivery of elements of the Corporate Strategy and National Park Management Plan'
 - c. 'Not being financially stable in the medium term due to uncertainty of national park grants'
 - d. 'Potential impact on national park purposes if the A57/A628 Mottram Hollingworth tunnel doesn't go ahead'
 - e. 'Not achieving volunteer hours due to Covid-19 impacts, limited volunteering opportunities and suspension of volunteer recruitment to new volunteering roles'
 - f. 'Failure to influence the design of Farming in Protected Landscapes Fund (FiPL) so that it supports the range of projects that help farmers, land managers and land owners to prepare for ELM and improves access opportunities and sustainable business growth. Failure to implement the effective delivery of FiPL including appropriate recruitment and the reputational risk to the Authority if the programme is not a success'
 - g. 'Climate change impacts: fires could lead to local emergency'
 - Two risks are seen as high risk:
 - a. 'Area of NP land safeguarded in environmental land management schemes reduces due to Brexit uncertainty and continuing Countryside Stewardship issues leading to the potential loss of a range of grassland habitats'
 - b. 'Reduced core funding for MFFP (£55k deficit) leading to insufficient funding for core team and loss of key personnel, impacting delivery of elements of the Corporate Strategy and National Park Management Plan'.

- **Complaints and information requests for 2020/21:**
 - 13 complaints were received in 2020/21, 6 in Q4.
 - 22 Freedom of Information requests were dealt with in 2020/21, 7 in Q4.
 - 32 Environmental Information Regulations requests, 9 in Q4.

Recommendations

3.
 1. **That the Q4 and year end performance report, given in Appendix 1, is reviewed and any actions to address issues agreed.**
 2. **That the Performance and Business Plan content in Appendix 2 is approved and completion of details is delegated to the Chief Executive, to allow publication by the statutory deadline of 30 June.**
 3. **That the 2020/21 year end corporate risk register given in Appendix 3 is reviewed and the status of risks accepted.**

4. That the start of year 2021/22 corporate risk register given in Appendix 4 is reviewed and the proposed risks agreed.
5. That the status of complaints, Freedom of Information and Environmental Information Regulations requests, given in Appendix 5, 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
 - **red** – variance from target where some significant issues may need addressingPlease note there is no amber at year end.
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 3 shows the status of the corporate risks at year end and Appendix 4 shows the proposed corporate risks for the start of 2021/22.
8. Appendix 5 shows the status of the complaints received in this quarter and the report on Freedom of Information and Environmental Information Regulations requests.
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 4 and year end performance report as detailed in Appendix 1.
11. Members are asked to approve the Performance and Business Plan content given in Appendix 2 and delegate completion of details to the Chief Executive.
11. Members are asked to review the Corporate Risk Register 2020/21 status in Appendix 3.
12. Members are asked to review the Corporate Risk Register 2021/22 status in Appendix 4 and agree the proposed risks.
13. Members are asked to note the status of complaints, Freedom of Information (FOI),

and Environmental Information Regulations (EIR) enquiries in Appendix 5.

Are there any corporate implications members should be concerned about?

14. 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.

15. **Background papers** (not previously published) – None

Appendices

1. Appendix 1: Quarter 4 and year end Performance Report for 2020/21
2. Appendix 2: Performance and Business Plan 2020/21 draft content
3. Appendix 3: Quarter 4 and year end 2020/21 Corporate Risk Register status
4. Appendix 4: Proposed start of year 2021/22 Corporate Risk Register
5. Appendix 5: Quarter 4 and year end 2020/21 Complaints, Freedom of Information (FOI) and Environmental Information Regulations (EIR) enquiries

Report Author, Job Title and Publication Date

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