

**10. 2021/22 YEAR END PERFORMANCE REPORT, 2021/22 PERFORMANCE AND BUSINESS PLAN AND 2022/23 CORPORATE RISK REGISTER (A91941/EF)**

**1. Purpose of the report**

This report provides Members with a set of performance monitoring information for review and approval. Firstly, 2021/22 year end performance information, which reviews performance at the end of the third year of our 2019-24 Corporate Strategy. Secondly, the key elements of the 2021/22 Performance and Business Plan. Finally, the year-end position for the 2021/22 Corporate Risk Register and proposed Corporate Risk Register for 2022/23.

**2. Key Issues**

- **Corporate Performance** at 2021/22 year end (Appendix 1):
  - 20 of our indicators are on target (green) and 8 have performance issues (red). Actions have been identified to address these issues.
  - 33 of our strategic interventions are on target (green) and 10 have performance issues (red). Actions have been identified to address these issues.
- **2021/22 Performance and Business Plan** draft content:
  - The content of this statutory publication is all included in the appendices to this report, as follows.
    - a. The 'Foreword' and 'Introduction' are in Appendix 2a.
    - b. The 'Look Back' section on delivery replicates the year-end corporate performance as presented in Appendix 1 and the risk is as presented in Appendix 3.
    - c. The 'Look Forward' section that gives KPIs and strategic interventions for 2022/23 is presented at Appendix 2b and the risk is as presented in Appendix 4.
- **2021/22 Corporate Risk Register** status at year-end:
  - 2 risks have moved in their rating since the beginning of the year:
    - a. 'Failure to achieve sustainable gross revenue income targets (£90k) for the PDNP (commercial income and donations including from the Foundation) (ref. 20/21C)' (now amber)
    - b. 'Not achieving volunteer hours due to Covid-19 impacts, limited volunteering opportunities and suspension of volunteer recruitment to new volunteering roles (ref. 21/22E)' (now green)
  - Two risks remains 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. (ref. 20/21B)'
    - 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. (ref. 21/22C)'
- **Proposed 2022/23 Corporate Risk Register:**
  - Seven risks from the 2021/22 risk register have been retained.
  - Four new risks have been added:
    - a. 'Post Covid economy and labour market (such as increase in

- NICs, inflation and cost of fuel/energy, employee mobility driving higher wages) impacts on PDNPA ability to attract and retain staff (ref: 22/23A).’
      - b. ‘Sustained impact of the coronavirus pandemic on the health and wellbeing of staff (ref: 22/23B).’
      - c. ‘Not achieving the national performance standards for determining planning applications in a timely manner (ref: 22/23C).’
      - d. ‘Following notification of a flat cash settlement for the National Park Grant for years 2022/23, 2023/24 and 2024/25, the Medium Term Financial Plan shows that the current budgets are unsustainable, therefore there is a risk to the Authority of not making the necessary cost reduction to balance the 2023/24 budget and beyond to 2025/26 (ref: 22/23D).’
    - Two risks are seen as high risk:
      - a. ‘Area of NP land safeguarded in Environmental Land Management (ELM) schemes does not increase due to continuing uncertainty leading to potential environmental loss particularly grassland habitats (ref. 20/21B updated start of year 22/23).’
      - 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 (ref. 21/22C).’
- **Complaints and information requests** for 2021/22:
  - 17 complaints were received in 2021/22, 7 in quarters 3 and 4.
  - 40 Freedom of Information requests were dealt with in 2021/22, 26 in quarters 3 and 4.
  - 30 Environmental Information Regulations requests, 13 in quarters 3 and 4.

### 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 2a and 2b is approved and completion of details is delegated to the Interim Chief Executive, to allow publication by the statutory deadline of 30 June.**
  3. **That the 2021/22 year end corporate risk register given in Appendix 3 is reviewed and the status of risks accepted.**
  4. **That the start of year 2022/23 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 2021/22 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 in May 2021 (minute 39/21) 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 2022/23.
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 2a and 2b and delegate completion of details to the Interim Chief Executive.
11. Members are asked to review the Corporate Risk Register 2021/22 status in Appendix 3.
12. Members are asked to review the Corporate Risk Register 2022/23 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 2021/22
2. Appendix 2a and 2b: Performance and Business Plan 2021/22 draft content
3. Appendix 3: Quarter 4 and year end 2021/22 Corporate Risk Register status
4. Appendix 4: Proposed start of year 2022/23 Corporate Risk Register
5. Appendix 5: Quarter 4 and year end 2021/22 Complaints, Freedom of Information (FOI) and Environmental Information Regulations (EIR) enquiries

**Report Author, Job Title and Publication Date**

Emily Fox, Head of Information and Performance, 12<sup>th</sup> May 2022