

7. **2022/23 QUARTER 2 CORPORATE PERFORMANCE REPORT (A91941/EF)**

1. **Purpose of the report**

This report provides Members with monitoring information for the end of Quarter 2 2022/23 (July to September 2022) to review performance against the fourth year of our 2019-24 Corporate Strategy.

Key Issues

Corporate Performance at the end of Quarter 2:

- 35 of our strategic interventions are on target, 11 require more planned work and 2 have performance issues.
- Those that have performance issues are strategic interventions focusing on the following.
 - Ensuring planning decisions are in accordance with strategic policy.
 - Continue dialogue across the Authority to increase the number of interventions that help parish councils, community groups and residents to care for the National Park's special qualities. e.g. with Engagement Service to connect with diverse audience plan (young, health issues etc), and with Landscape Service to ensure connection with projects linked to ecology and cultural heritage.
- Key performance indicators will be reported in full in Quarter 4.

Corporate Risk status at the end of Quarter 2:

- The following new red rated risk has been added to the register at Quarter 2.
 - Failure to manage ash dieback on our assets due to a lack of sufficient funding and staff resource (*ref: 22/23E*).
- Two risks have moved in their risk rating: "Not achieving the national performance standards for determining planning applications in a timely manner (*ref: 22/23C*)" has been moved from medium likelihood to high likelihood – rating it red. "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*)" has been moved from low likelihood to medium likelihood – rating it amber.
- Therefore, with the above addition and movement, there are four high risks:
 - Area of National Park 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 updated start of year 22/23*).
 - 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*).
 - Not achieving the national performance standards for determining planning applications in a timely manner (*ref: 22/23C*).
 - Failure to manage ash dieback on our assets due to a lack of sufficient funding and staff resource (*ref: 22/23E*).

13 complaints were received in Quarters 1 and 2, of which, 75% were dealt with within 15 working days.

8 Freedom of Information requests and 21 Environmental Information Regulations requests were dealt with in Quarters 1 and 2.

2. **Recommendations**

1. **That the Quarter 2 performance report, given in Appendix 1, is reviewed and any actions to address issues agreed.**

2. That the Quarter 2 corporate risk register given in Appendix 2 is reviewed and the status of risks accepted.
3. That the status of complaints, Freedom of Information and Environmental Information Regulations requests, given in Appendix 3, are noted.

How does this contribute to our policies and legal obligations?

3. 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 2022/23 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 Information

4. 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.
5. In addition, a commentary is provided in Appendix 1 for each corporate strategy outcome. An overall Chief Executive's commentary is also included.
6. 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 2 shows the status of the corporate risks.
7. Appendix 3 shows the status of the complaints received in the last two quarters and the report on Freedom of Information and Environmental Information Regulations requests. All remain at a low level.
8. 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

9. **Quarter 2**

Members are asked to review and agree the Quarter 2 performance report as detailed in Appendix 1.
10. Members are further asked to review the Corporate Risk Register status in Appendix 2 and agree the proposed changes.
11. 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?

Financial:

12. 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.

Risk Management:

13. As above

Sustainability:

14. As above

Equality:

15. As above

16. Climate Change

There are no climate change implications of this paper.

17. Background papers (not previously published)

None

18. Appendices

Appendix 1 - Quarter 2 Performance Report for 2022/23

Appendix 2 - Quarter 2 2022/23 Corporate Risk Register status

Appendix 3 - Quarter 2 2022/23 Complaints, Freedom of Information (FOI) and Environmental Information Regulations (EIR) enquiries

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