

12. **2022/23 YEAR END PERFORMANCE REPORT, 2022/23 PERFORMANCE AND BUSINESS PLAN AND 2023/24 CORPORATE RISK REGISTER (A91941/EF)**

1. **Purpose of the report**

This report provides Members with 2022/23 performance monitoring information and content for the Performance and Business Plan for review and approval.

2. **Key Issues**

- At the end of this fourth year of our 2019-24 Corporate Strategy, we report on progress against our targets and strategic interventions for the final time. Please note that the final year of the Corporate Strategy is being replaced by the first year of the 2023-28 Authority Plan, so this fourth year progress represents final progress against the Corporate Strategy.
- Content is also provided relating to the upcoming Performance and Business Plan, which has a statutory publication date of 30<sup>th</sup> June.
- As we complete this Corporate Strategy, our staff, volunteers and Members should feel proud of the hard work and dedication that have translated into impressive achievements, particularly set within the context of the global pandemic and its consequent impacts. The achievements within this period will be built upon further as we move into our new Authority Plan 2023-28.

**Recommendations**

- 3.
1. **That the Q4 and year end performance reports in Appendices 1a and 1b are 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 Chief Executive, to allow publication by the statutory deadline of 30 June.**
  3. **That the 2022/23 year end corporate risk register in Appendix 3 is reviewed and the status of risks accepted.**
  4. **That the start of year 2023/24 corporate risk register in Appendix 4 is reviewed and the proposed risks agreed.**
  5. **That the status of complaints, Freedom of Information and Environmental Information Regulations requests in Appendix 5 is noted.**

**How does this contribute to our policies and legal obligations?**

4. Performance and risk management contributes to our corporate strategy outcome *The PDNPA is an agile and efficient organisation*. Monitoring the indicators and strategic interventions is part of our approach to ensuring we are progressing against our Performance and Business Plan. If needed, mitigating action can be taken to maintain and improve performance or reprioritise work in consultation with staff and Members.

**Background**

5. 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.

6. 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

7. Overall, despite resources being directed to dealing with Covid-19 during some of the strategy period, excellent progress has been made across each of the four areas over the last four years. Particular successes include:
- Shaping and influencing key landscape-scale policies including the Environmental Land Management schemes, the Farming in Protected Landscapes programme and the improved Countryside Stewardship scheme.
  - Moors for the Future Partnership delivering moorland restoration works alongside scientific monitoring, including the MoorLIFE 2020 scheme.
  - #PeakDistrictProud (#PDP) sharing the positive ways in which people can help care for the National Park and the refreshing of the countryside code.
  - The White Peak Partnership supporting the development and implementation of the Peak District Environmental Land Management Scheme (ELMs) test.
  - Launching the Peak District National Park Foundation.
  - The development of our Local Plan Issues and Options for consultation.
  - The Member Climate Change Steering Group for climate change embedding climate change into the Authority Plan and National Park Management Plan as well as bringing us closer to achieving net zero carbon emissions as an Authority.

The areas where we made less progress than anticipated or not as originally envisaged are:

- Monitoring at a landscape scale – we have reconsidered how we undertake this action and are working on a different methodology.
- Community engagement – we carried out less interventions facilitating community engagement than planned due to a pause on direct engagement.
- Staff sickness – this has been frequently higher than the target due to a combination of Covid-19 and long-term sickness.

In summary of our 2022/23 performance:

- **Corporate Performance** at 2022/23 year end (Appendix 1a and 1b):
  - 15 indicators are on target (green) and 13 have performance issues (red). We have noted which red indicators will be picked up in the 2023-28 Authority Plan.
  - 41 strategic interventions are on target (green) and 6 have performance issues (red).
- **2022/23 Performance and Business Plan** draft content:
  - Content is included in the appendices 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 1a and 1b and the risk is as presented in Appendix 3.
    - c. The 'Look Forward' section is taken from the new 2023-28 Authority Plan and is presented at Appendix 2b and the risk is as presented in Appendix 4.
- **2022/23 Corporate Risk Register** status at year-end:
  - 8 risks have moved in their rating since the beginning of the year.
  - 4 risks remain as high risk:
    - a. Area of National Park 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. Failure to manage ash dieback on our assets due to a lack of sufficient funding and staff resource (*ref: 22/23E*)
  - c. Not achieving the national performance standards for determining planning applications in a timely manner (*ref: 22/23C*)
  - d. Potential impact on National Park purposes from a number of individual network improvements along the A57/A628 corridors (*ref. 21/22D updated start of year 22/23*)
- **Proposed 2023/24 Corporate Risk Register:**
    - This Corporate Risk Register has an amended format following suggestions in the latest risk audit report. All remaining risks on the 2022/23 Corporate Risk Register have been considered for addition to the 2023/24 risk register, but have been reworked to fit the new format.
    - 8 risks are seen as high risk:
      - a. Not meeting national planning performance standards (*ref: 22/23C*)
      - b. NPMP and Authority Action Plan Delivery risks (*23/24B*)
      - c. Unexpected loss/sudden absence of staff (*23/24D*)
      - d. Influencing Elms/Area of NP land safeguarded (*ref. 20/21B updated start of year 23/24*)
      - e. General risk to delivery (*23/24F*)
      - f. Derwent Valley reservoir expansion (*23/24H*)
      - g. Road network improvements along the A628 corridor (*ref. 21/22D updated start of year 23/24*)
      - h. Injury/Loss of life & property damage due to unsafe trees (*ref: 22/23E updated start of year 23/24*).
  - **Complaints and information requests** for 2022/23:
    - 38 complaints were received in 2022/23 (26 in quarters 3 and 4).
    - 22 Freedom of Information requests were dealt with in 2022/23 (11 in quarters 3 and 4).
    - 32 Environmental Information Regulations requests (16 in quarters 3 and 4).

#### **Are there any corporate implications members should be concerned about?**

- 8. This report gives Members an overview of the achievement of targets and includes ICT, financial, risk management and sustainability considerations where appropriate. There are no additional implications in, for example, Health and Safety.
- 9. **Background papers** (not previously published) – None

#### **Appendices**

1. Appendix 1a: 2022/23 Performance Report – commentaries
2. Appendix 1b: 2022/23 Performance Report
3. Appendix 2a: Performance and Business Plan 2023-24 draft content
4. Appendix 2b: Authority Plan Programme Year 1 (23-24)
5. Appendix 3: Corporate Risk Register 2022-23 Q4
6. Appendix 4: Corporate Risk Register 2023-24 Year Start
7. Appendix 5: 2022-23 Quarter 3 and 4 Final Complaints, FOI and EIR Report

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

Emily Fox, Head of Information and Performance