

8. 2023/24 AUTHORITY PROGRESS REPORT DECILE 2 (TURN OF YEAR) WITH PERFORMANCE AND BUSINESS PLAN 23/24 INCLUDING CORPORATE RISK REGISTERS

1. Purpose of the report

For Members to review the digital Progress Report of the Authority Plan. This report, published online at <https://reports.peakdistrict.gov.uk/approgress/> tracks progress over the last six months of year one of the five year Authority Plan (decile 2: October 2023 - March 2024). As part of the year end process, this report will also provide Members with 23/24 Performance and Business Plan for review and approval.

2. Key Issues

- This is the Authority progress report at decile 2.
- The new digital Authority Progress Report at year end will also contain content which will satisfy the statutory requirement to produce an annual Performance and Business Plan, which has a required publication date of 30th June.
- Staff, volunteers and Members can feel proud of the hard work which has resulted in a successful first year of the five year Authority Plan. The year began following a period of uncertainty but the restructure has bedded in and the green shoots of our endeavours can be seen as we continue into year two of our ambitious five year Authority Plan.

Recommendations

3. 1. **That the digital Authority Progress Plan Report (decile 2), which can be viewed here <https://reports.peakdistrict.gov.uk/approgress/> is reviewed and any actions to address issues agreed.**
2. **That the Performance and Business Plan is approved which includes the year end (23/24) and proposed (24/25) corporate risk registers and that completion of details is delegated to the Head of Resources, to allow for full publication by the statutory deadline of 30 June.**
3. **That the status of Freedom of Information and Environmental Information Regulations requests is noted.**

How does this contribute to our policies and legal obligations?

4. Performance and risk management contributes to Objective G in our five year Authority Plan; monitoring progress and strategic interventions for 23/24 is part of our approach to ensuring we are progressing against our Authority 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

5. This new digital report format was used to present the mid year decile 1 performance information. As requested by Members at Authority in November 2023 (minute 95/23) a single visual “dashboard” has been added to summarise the status of all objective targets now detailed on the Executive Summary page.
6. The updated actions and critical success factors were approved by Members at Authority in February 2024 (minute 12/24). These changes allowed the plan to remain relevant and focused we move into year two of the plan. All the information required as part of the statutory Performance and Business Plan Process is now captured in one digital site, which is paper free, accessible for screen reader technology and will show

progress as it builds over the whole of the Authority Plan 5 year period.

7. The Authority's risk management policy and supporting documentation is reviewed annually as part of the Authority's review of the Code of Corporate Governance. Information is given so that Members of the Authority can review the performance of the Authority and the risks being managed corporately.
8. Freedom of Information and Environmental Information Regulations requests are all reported annually.

Proposals

Turn of Year (decile 2)

9. **Authority Plan Targets** at turn of year:
 - The digital Authority Progress Plan Report which can be viewed here: <https://reports.peakdistrict.gov.uk/approgress/>
 - 7 of the 8 Enabling Delivery Aim Objective (A-H) Targets are green, indicating that performance has been consistent over year one of the plan and that the Authority is currently achieving its targets.
 - The target set for Objective F (Governance) is marked as 'no action at this stage' (grey). There is no internal or external audit on governance in 23/24, so the target will not be reported on this year.
10. **Key Actions Progress** at turn of year:
 - At the turn of year all 13 actions are on schedule where quality is meeting expectations and there are no resource issues evident.
 - Following the update to the Authority Plan in February, a significant number of achieved (green) actions were ceased. However, a number of key actions which were marked as red / amber at the mid year decile 1 report have progressed and are now on schedule at the turn of year including:
 - Local enforcement backlog is being executed with 'time expired' and 'non expedient' cases having been removed. Work continues in this area.
 - Financial budgets were approved by Authority in February after delay due to the organisational review.
 - The charged for pre application planning service was reinstated in March 24.
 - A small number of actions were rescheduled to commence in year two (24/25) due to capacity and resource constraints including:
 - Local Plan issues and options which is now progressed well with an intention to seek Authority agreement for consultation in July 24.
 - Authority's Asset Management Plan has been reviewed and the new action plan will be presented to Members during the first half of 2024.
 - Work to produce a whole organisation Communication Plan will commence 24/25
11. **Performance and Business Plan 23/24:**

Performance and Business Plan draft content can be viewed in the digital Authority Plan Progress Report: <https://reports.peakdistrict.gov.uk/approgress/performance-business-plan>

Members have previously approved the 'Look Forward' (Year 2) in February 2024. Content to be delegated to Head of Resources for completion by 30 June include:

 - Equality Duty Key Performance Indicators (awaiting information)
 - Financial overview and statements (awaiting information)
 - Staff posts at March 24 (awaiting information)

12. **Corporate Risk Register 23/24:**

The status of the Corporate risk register at the turn of year can be viewed in the digital Authority Plan Progress Report here:

<https://reports.peakdistrict.gov.uk/appprogress/corporate-risk-register-23-24>

Final risk movement at year end:

- Four risks had ratings lowered.
- One risk was removed.
- Two risks remained as high risks:
 - Obj G: Core IT systems maintenance and development (ref: 23/24K)
 - CC1/CC11: Influencing ELMs/Area of NP land safeguarded (ref. 20/21B updated start of year 23/24)
- One high risk was realised and is being resolved:
 - Obj D: Financial exposure: Moors for the Future Partnership (20/21A updated start of year 23/24)

13. **Proposed Corporate Risk Register 24/25:**

The status of the proposed Corporate risk register for 24/25 can be viewed in the digital Authority Plan Progress Report here:

<https://reports.peakdistrict.gov.uk/appprogress/corporate-risk-register-24-25>

The Corporate risk register had been amended to reflect the completion of the of the Organisational Changes in 2023/24. All remaining risks in the 2023/24 Corporate Risk Register have been considered for addition to the 2024/25 register. Some carried over risks have been combined and there has been a minor change to risk ID coding.

Two Landscape and National Park Management Plan risks are seen as high risk. One is new:

- Aim 1: Influencing ELMs/Area of NP land safeguarded (ref. 20/21B)
- Aim 2: Risk to nature recovery delivery in the white peak (24/25H)

There are 12 new risks in other categories. Five arise from recent and potential changes to legislation and our strategic environment; four are project delivery and development risks; two relate to partner capacity and one known and new national infrastructure impact on the National Park.

14. **Information requests 23/24:**

- 29 Freedom of Information requests were dealt with.
 - 45 Environmental Information Regulations requests dealt with.
- All requests were dealt with in time, there were no late enquiry responses and no referrals to the Information Commissioner in 23/24.

Are there any corporate implications Members should be concerned about?

15. 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.

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

Report Author, Job Title and Publication Date

Emily Fox, Head of Resources, 10th May 2024