

15. AUTHORITY PROGRESS REPORT – TURN OF YEAR (DECILE 4) 24-25 WITH PERFORMANCE AND BUSINESS PLAN 24/25 INCLUDING CORPORATE RISK REGISTERS

1. Purpose

- 1.1 For Members to review the digital Progress Report of the Authority Plan. This report, published online at <https://reports.peakdistrict.gov.uk/appprogress/> tracks progress over the last six months of year two of the five year Authority Plan (Decile 4: October 2024 – March 2024). As part of the turn of year process, this report will also provide Members with 24/25 Performance and Business Plan for review and approval.

2. Context

- 2.1 The digital format Authority Progress Report is updated every 6 months, resulting in 10 decile reports over the 5-year Authority Plan (2023 - 2028). The Authority Progress Report at turn of year also contains content which will satisfy the statutory requirement to produce an annual Performance and Business Plan, which has a required publication date of 30th June 2025. The presentation of corporate information in this format to Members, facilitates more effective scrutiny of key issues and actions, enabling Members to see the strategic overview easily via the dashboard on Executive Summary page.

3. Proposals

Turn of Year (Decile 4)

3.1 Authority Plan Targets at turn of year:

- 5 of the 8 Enabling Delivery Aim Objectives (A-D & H) Targets are green, indicating that performance has been consistent across these areas over year two of the plan.
- The target set for Objective E (Assets) is marked amber. This specifically relates to the minor delays associated with the Asset Management Plan.
- The target set for Objective F (Governance) is marked as 'no action at this stage' (grey). There was no internal or external audit on governance in 24/25, so the target will not be reported on this year.
- The target set for Objective G (Information, Performance) is marked as 'no action at this stage' (grey). There was no internal or external audit on information and performance in 24/25, so the target will not be reported on this year.

3.2 Key Actions Progress at turn of year:

- At the turn of year 22 actions are on schedule/ quality is meeting expectations/ no resources issues (green).
- 4 actions are experienced a delay in schedule and / or have a lack or incorrect mix of resource allocated (amber):
 - Deliver net income targets - at year end total income across the Authority has continued to track slightly below budget.
 - Asset enhancement projects – 1 of the 3 key projects remain unfinished with minor delays due to weather on the Warslow Estate.
 - Review National Park Authority headquarters needs and aspirations – refreshed timeframe initially due to other spend priorities, more recently due to an amended brief to encompass wider sites with a revenue generation focus.
 - Progress opportunities for new car parking provision – wider car parking project plan fully scoped and approved by Authority (March 25) with clear phase 1 site identified.

- 1 action at this turn of year reporting point is experiencing significant delay in schedule / rise in quality issues / significant resource shortage (red).
 - Warslow Moors Whole Estate Plan development - is delayed due to significant gaps in staff resource and will be prepared in 25/26.

3.3 Performance and Business Plan 24/25:

Performance and Business Plan draft content can be viewed in the digital Authority Plan Progress Report [here](#). Members have previously approved the 'Look Forward' (Year 3) in March 2025. 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)

3.4 Corporate Risk Register 24/25:

The status of the Corporate risk register at the turn of year can be viewed in the digital Authority Plan Progress Report [here](#).

Final risk overview at turn of year:

- Two new risks were added in Q4:
 - Aim 2: Inconsistent and unclear direction for 'upland farming' (Ref: 24/25S)
 - Aim 4: Control of affordable housing policy via legal agreement (S106) (Ref: 24/25T)
- No other risk movements or removals to note at turn of year.

3.5 Proposed Corporate Risk Register 25/26:

The status of the proposed Corporate risk register for 25/26 can be viewed in the digital Authority Plan Progress Report [here](#).

All risks in the 2024/25 Corporate Risk Register have been considered for addition to the 2025/26 register. Seventeen risks have been carried over, including two risks where a minor change has been made to the risk factor name (ID coding remains consistent for tracking). Other changes include:

- Two new aggregated risks added:
 - **Enabling delivery Aim: Legislation & Regulatory Risk (Ref: 25/26A)**
To monitor the significant changes to the legislative and regulatory environment. As and when changes are announced to a piece of legislation / regulation this will be scrutinised to fully understand particular risks associated with the change.
 - **Enabling delivery Aim: Operational Risk (Ref: 25/26B)**
To monitor the risks associated with the significant operational changes which the Authority will need to make / is making based on political, economic, social, technological, legal, and environmental (PESTLE) factors. For example change from core funded to an externally funded engagement project model.
- One reduced overall risk level:
 - **Aim 3: Influence of 'user management' in the National Park (Ref: 24/25M)**
Moved from high to medium based on a programme of actions to help manage risk into the future via partnership working.
- Two risks moved off corporate risk register:
 - **Aim 2: Risk to nature recovery delivery in the white peak (Ref: 24/25H)**
Risks associated with developing further landscape recovery projects for the white peak will be managed at service level.
 - **Aim 2: (Putative) New Rights of Way/Open Access legislation (Ref: 24/25O)**
Risk has been combined into new Legislation & Regulatory aggregated risk for future monitoring.

4. Recommendations

- 1. The digital Authority Progress Plan Report (Decile 4) 2024/25 is approved.**
- 2. The Performance and Business Plan which includes the turn of year (24/25) and proposed (24/25) corporate risk registers are approved.**
- 3. That authority be delegated to the Head of Resources to complete the details of the Performance and Business Plan to allow for full publication by the statutory deadline of 30 June 2025.**

5. Corporate Implications

a. Legal

Pursuant to sections 5 and 11A of the National Parks and Access to the Countryside Act 1949, the Authority must deliver to the statutory purposes and statutory duty, respectively, when carrying out its work. Monitoring the Authority's progress against the aims and objectives set out in the Authority Plan will enable appropriate scrutiny and safeguard legal compliance.

The Authority Plan is compliant with the Authority's duties in relation to equality, diversity and inclusion. Specific projects undertaken in pursuance of delivery of the aims and objectives will individually identify and address any adverse equality impacts on a case by case basis for consideration prior to approval.

b. Financial

There are no financial implications arising from this report. All expenditure associated with the Authority Plan is allocated through setting the 2024-25 budget and specific approvals outside of this report.

c. National Park Management Plan and Authority Plan

This is a turn of year progress report to monitor delivery against the Authority Plan. The digital report presented to the National Park Authority provides Members with further information on delivery to each of the Objectives (A-H) under the Enabling Delivery Aim.

d. Risk Management

Horizon scanning and monitoring of corporate risks enables the Authority to take appropriate action to negate or minimise that risk.

e. Net Zero

This report doesn't directly contribute to meeting net zero. However, actions under Objective H (Climate Change) aim to reduce the Authority's greenhouse gas emissions, so it provides Members with further information on what is being delivered to help achieve net zero for the National Park.

6. Background papers (not previously published)

None.

Responsible Officer, Job Title and Publication Date

Emily Fox, Head of Resources, 30 April 2025

Report Author, Job Title and Publication Date

Sarah Rowley, Data, Strategy & Performance Officer, 30 April 2025