

APPENDIX 1: 2016/17 Quarter 4 Corporate Performance Return

Directional Shift 1: The Place and the Park, on a Landscape Scale

Our Focus:	2016-17 priority actions	Progress (RAG)
1. The Dark Peak	We will define, and have support for, our strategic direction for Stannage North Lees within the wider landscape.	GREEN
2. The SW Peak	We will have secured HLF funding and match funding to start the SW Peak Landscape Partnership Scheme delivery phase plus HLF agreement to a phased approach to future match funding requirements.	GREEN
3. The White Peak	We will know what the opportunities are for the NPA to develop an integrated management project in the public sector across the White Peak.	AMBER
4. The Whole Park	We will be offering an integrated conservation service to land managers.	AMBER

Corporate Indicator	Target 2016-17	Status
1. Stage of development of Landscape scale partnership programmes a) Moors for the Future b) South West Peak Partnership c) White Peak Delivery Partnership d) Sheffield Moors Partnership	Stage of development a) Mature Partnership b) Strategic Plan c) Vision d) Vision	a) achieved b) achieved c) on target d) on target

Overview:

Following the approval of the South West Peak Landscape Partnership Stage 2 submission in November 2016, the Partnership entered the delivery stage in January 2017, with appointments being made to key posts. As in the last quarter, the questions raised following the EU referendum about agri-environment schemes remain unresolved, although the Environmental Audit Committee published *“The Future of the Natural Environment after the EU Referendum”* in January. DEFRA have confirmed that MOORLIFE 2020 funding will be underwritten. The Authority (through National Parks England, stakeholder events, the Uplands Alliance, and ongoing work with the science community to evidence PES (payment for ecosystem services)) is actively seeking to influence future support payments to deliver public goods in the uplands and protected landscapes. Work has started on the development of an integrated conservation service to land managers and communities.

Progress against priority actions/indicator targets:

- The South West Peak HLF-funded Landscape Partnership Development Phase 2 bid to HLF was approved in November, with the delivery stage commencing in January. The Partnership Scheme manager was appointed in 2016 and she has been leading on appointing to other posts which are the Authority’s responsibility. The Programme Board continues to meet to monitor and review progress on individual projects. Work has continued to find additional match-funding to fill the remaining gaps with a further £32,000 from the DCLG Communities Fund secured.
- Work has continued on developing a vision for a White Peak landscape partnership with partners. Derbyshire Wildlife Trust hosted a visioning workshop in March 2017, attended by Authority officers and other stakeholders.

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- Recruitment of staff for the MoorLIFE 2020 EU LIFE project has continued, with a full establishment likely to be in place; working up implementation of schemes with partners.
- Work on the treatment of moorland with restoration actions has continued, with a busy quarter on brash spreading, bare peat revegetation, bracken control and sward diversification.
- Following representations to the Sheffield City Council's Environment Scrutiny Committee about the use of natural flood management techniques in the wider catchment to reduce flood risk in the city, Moors for the Future Partnership (MFFP) have been invited to join a Natural Flood Management project for this area.
- Work on moorland tracks has been the subject of discussions with landowners, Natural England and the Moorland Association, to establish whether planning permission is required and what action is necessary.
- A successful bid to INTEREG by RSPB included MFFP as bid partners. The MFFP team are now advising on significant blanket bog restoration work in Northern Ireland.
- The Birds of Prey Initiative has not met in the last quarter but will do so in May. An event led by the Moorland Association to look at moorland management issues will be held at Chatsworth also in May.
- Countryside Stewardship Scheme application windows for Higher-Tier, Mid-Tier and the Hedgerows & Boundaries grant opened in March after a delay post Brexit. 1 Higher-Tier application for Authority-owned land, 6 Mid-Tier applications and 10 Hedgerows & Boundary scheme applications are being supported by the Authority. Farm advisers are also supporting Environmental and Countryside Stewardship claims.
- Farm Advice Framework national contracts have been let to ADAS and the Authority's Farm Advisers will be acting as sub-contractors for the delivery of Countryside Stewardship advice in the Peak District.
- Sheffield Moors Partnership planted a Rowan tree by a packhorse bridge in the Burbage Valley to celebrate five years of partnership working. Sheffield City Council also announced the lease of 937 hectares of Burbage, Houndkirk and Hathersage Moors to the National Trust and the RSPB to further improve the coordinated management and delivery of the Sheffield Moors Masterplan.
- The Sheffield Wildlife Trust has entered the Development Phase for the "Sheffield Lakeland" Landscape Partnership and officers have met with the partnership manager.
- Work started on scoping the further development of an integrated conservation service to land managers, with a presentation to a Member workshop in November and resources allocated to data cleansing.
- Decision awaited on the Hope Valley Railway Capacity Improvement Scheme – initial objection withdrawn following progress on the justification for the scheme and its details.
- Officers continue to be involved in discussions with TfN and Highways England on Trans-Pennine road proposals, including a possible tunnel. The Authority is now a member of the Project Board, to ensure proper consideration of National Park interests. A consultation on RIS 1 (improvements to the existing A628, including crawler lanes) is subject to consultation, with a report to Authority on 7 April.

Issues arising and action to address:

- a) Continued uncertainty over the availability and participation in the new national Countryside Stewardship Scheme and what could replace it and the Basic Payment Scheme when the UK leaves the EU. The Authority is actively involved in influencing future policy and support payments to deliver public goods in the uplands and protected landscapes through the NPE "Future of Farming" group, Stakeholder Groups and events.
- b) Countryside Stewardship – whilst the Uplands Review did make improvements to the option availability for the Severely Disadvantaged Areas of the National Park (86%), the application process remains complicated, and delays in agreements and payments being made are not encouraging participation. Some farmers and landowners are waiting for a clearer idea of the Government's future direction post Brexit before deciding whether to commit to a 5 year agreement. We are proactively working with the farming community to encourage their continued engagement with conservation.

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- c) There is ongoing debate about the sustainability of some aspects of grouse moor management including burning on deep peat, birds of prey and moorland tracks. Discussions continue with key stakeholders on moorland issues.
- d) The Private Land Partnership (MFFP) has faced difficulties in recovering its management fees due to delayed payments to agreement holders from the RPA. This has created financial uncertainty and created a reluctance to commit to paying the project costs which has had an onward issue for cash flow. To address the issue, we are forming payment plans with landowners, and the CEO met with Natural England to urge more timely payments from RPA.

Risk implications: Covered in Service Plans and MFFP Operational plan risk assessment and service plan

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Directional Shift 2: Connect people to the place, the park

Our Focus:	2016-17 priority actions	Progress (RAG)
<ul style="list-style-type: none"> Build support for the Park through a range of approaches to enable people to give time, money or valued intellectual support. 	We will have specified systems, skills and resources required to build a compelling platform to attract support.	AMBER
<ul style="list-style-type: none"> Improve access to the National Park for less represented audiences, in particular young people under 25. 	We will have identified the best channels through which to engage young people.	GREEN
<ul style="list-style-type: none"> Improve access to the National Park for less represented audiences, in particular people with health inequality. 	We will have identified the best channels through which to engage people living with health inequality and identified funding sources.	RED
<ul style="list-style-type: none"> Improve our volunteering opportunities and processes to nurture and build National Park volunteer supporters. 	We will have specified the systems, skills and resources required to develop and manage volunteer opportunities.	AMBER

Corporate Indicator	Target 2016-17	Status at Q4
2. Number of people experiencing the benefits of the Peak District National Park from our target audiences of:		
a) young people under 25	19,846 (+5% vs. 2015-16)	19,654
b) people living with health inequality (particularly mental wellbeing)	Baseline	832
c) volunteers (expressed as volunteer days)	10,003 (+5% vs. 2015-16)	8,324

* Half Yearly

Progress against priority actions/indicator targets:

- Work progressed significantly this quarter to create a new team structure which will better align the systems, skills and resources required to build a compelling PDNP story to boost understanding and ultimately attract to support.
- In terms of specific audiences and final quarter progress against targets, the picture is as follows:
 - Young people: Year-end position is -0.1% vs. Plan and +4.0% vs. last year (18,901), driven largely by the number of secondary school visits.
 - People living with health inequalities: 832 represents a baseline for the total number of participant days for activities that have a defined outcome of improving health and wellbeing of participants. In future, we will undertake research to understand the full scale of the opportunity/challenge and review our approach to determine the benefits of direct delivery vs. support and signposting for third party health and well-being specialists.
 - Volunteers: Year-end position is -16.8% vs. Plan (-12.6% vs. last year's total of 9,527). This decrease on a particularly strong 2015-16 was driven by lower volunteer numbers involved in Moors for the Future Activities (-29% vs. LY), the loss of long-term student volunteers within Outreach area equating to -34% vs. LY, and fewer volunteer Ranger days (-15.3% vs. LY). The total comprises volunteering across all areas of the Park with an increase in activity reported for the North Lees Estate. We are aware that

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our current system for recruiting and managing volunteers is in need of some development to ensure we meet national standards. To support our work in this area we have recruited to a new 1 year fixed term Volunteer Development Officer post starting on 01 April 2017. This role will develop robust systems and procedures to support volunteers and their management and work with team managers to identify, develop and promote new volunteer opportunities.

- We agreed and established outreach activities and content for the following events: Eroica, RHS Chatsworth and the AND Festival providing us with a potential reach to over 100k visitors.

Issues arising and action to address: None

Risk implications: None

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Directional shift 3: Visitor experiences that inspire and move

Our Focus:	2016-17 priority actions	Progress (RAG)
1. Look after the whole Park as a public asset in a way that encourages access and responsible behaviour.	We will have identified key audiences and the behaviours that sustain the special qualities of the National Park, and developed a campaign to promote understanding of their value.	AMBER
2. Provide a quality experience for anybody who visits our property or uses our visitor services that people are willing to pay for.	We will have identified experiences our customers demand and mapped the ability of our portfolio to deliver them.	AMBER
3. Provide quality new experiences that will generate new income to fund the place.	We will have identified the experiences our customers demand and mapped our ability to deliver them.	AMBER

Corporate Indicator	Target 2016-17	Status at Q4
3. Brand awareness and understanding among existing audiences and potential supporters*:		
a) % who know about the PDNP (compared with other comparator organisations/ causes)	Scope Research Project for 2017-18	Research Project Timetable Complete
b) % who understand PDNP potential benefits/ services	Baseline	77%
c) % who feel positive towards the PDNP	Baseline	99%
d) % who are willing to support the PDNP	Baseline	73%
4. Customer satisfaction with the PDNP experience	1. 90%	99%

* Supporters: survey to be developed in 17/18

Progress against priority actions/indicator targets:

- Work progressed significantly this quarter to create a new team structure which will better align the systems, skills and resources required to build a compelling PDNP visitor story to boost understanding and ultimately attract to support.
- The Castleton Visitor Centre refurbishment remained on track.
- A review of the Manifold Valley cycle hire service was undertaken. As a result, a plan to offer a new service starting at Hulme End is in development.
- We provided support and input into a review of the governance and performance of Marketing Peak District & Derbyshire, the area DMO tasked with boosting the region's visitor economy. We also provided support to the development of two visitor engagement initiatives the DMO is working on: Gardens & Heritage tours and Trails Walking tours.
- We provided support to an initiative from Marketing Manchester to develop a Northern Gateway visitor experience hub. This will include featuring the Peak District National Park in itineraries and marketing targeting international visitors.
- We provided support for a National Parks England initiative to develop a discrete national park visitor product targeting international visitors.

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- Initial work on options for the Brosterfield campsite in line with its extant planning permission was started, following refusal of the most recent planning application to develop amenity, manager and ancillary facilities.
- Initial work was undertaken on the development of a method to measure the value of our brand and its reach (see Cornerstone 1, Focus 4). In Quarter 4 we scoped out the initial parameters of the market research which will underpin activities and investment in work supporting our objective of boosting awareness, understanding, support and income. It will look at market size and structure, awareness of and attitude toward the Peak District National Park brand. It will also support our product development providing help to measure the effectiveness of promotional campaigns. The research will be a rolling survey, forming the basis of our market intelligence that will track our KPIs over time. An initial timetable for commissioning the research in 2017-18:
 - Q1 17/18: develop a research brief
 - Q2 17/18: research proposal finalised
 - Q3 17/18: commission market research agency
- A project enquiry to HLF Our Heritage fund to trial digital interpretation on the Monsal Trail received positive feedback and will be pursued in 2017/18.
- A new visitor volume counter was installed on the High Peak and Tissington Trails to gather data on trails users. This incorporated the first horse-rider counter on any of our trails. Funding was contributed by the Pennine Ways Partnership and Derbyshire County Council.

Issues arising and action to address:

Centaur Accident/HSE investigation: Conclusion

As reported in the Q3 performance report, the HSE investigation found the Authority to be in breach of health and safety law in three areas: suitability of vehicle for purpose (risk assessment), maintenance and training. The Authority challenged the findings and level of costs incurred. Our challenge did result in a reduction in costs and the correction of a number of errors included in the HSE reports. However, a difference of opinion on accident causation and on the gap between our management of health and safety and that required by the law remains. In terms of costs, a significant element of the eventual £45k resulted from the use by HSE of the Health & Safety Laboratory at Buxton to examine and test the vehicle. These tests confirmed that the vehicle was in fact fit for the purpose of moorland fire-fighting. It has been decided to take the challenge no further. The next stage – a formal dispute – would be on an adversarial basis and would likely incur legal support costs (plus significant more staff time) and the potential for liability for any extra costs incurred by the HSE to defend a formal dispute.

The internal follow-up to the incident is as follows. A management instruction was issued to all staff with access, or potential access, to specialist vehicles, and all line managers responsible for those staff. A training session was held in February with mandatory attendance for all the above staff which included a reminder of individual responsibilities, processes to be followed in accordance with the Authority's health and safety policy, the potential consequences of failing to adhere to the policy, and some initial work on a health & safety management improvement plan. This plan, which is now further developed, will look in detail at all the equipment used in our stewardship of the Peak District National Park, set out the processes to be followed in their deployment, and review the need for the equipment, in particular specialist vehicles.

Risk implications: None

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Directional shift 4: Grow income and supporters

Our Focus:	2016-17 priority actions	Progress (RAG)
➤ Increase our income from giving.	We will have specified the systems, skills and resources required to build a compelling platform to attract support.	AMBER
➤ Achieve our commercial programme income targets.	We will deliver the income targets.	RED
➤ Develop / establish sponsorship relationships.	We will have decided the balance between the level of local and national efforts to secure commercial sponsorship.	GREEN
➤ Secure external funding for major programme and partnership delivery.	We will have identified the funding opportunities for Millers Dale and put in place a funding strategy for the South West Peak Landscape project.	GREEN

Corporate Indicator	Baseline 2015-16	Target 2016-17	Q4 Status		
5. Amount and proportion of income by source:		Commercial increase: 5% Donations increase: 50% by 2018-19	Actual & (Proportion)	vs. last year	vs. plan
a) Commercial	£2,162,394 (17.8%)	n/a	£1,985,213 (14.0%)	-8.2%	
i) Conservation & Planning	£362,909	n/a	£323,708	-10.8%	
ii) Commercial Devpt & Outreach	£1,610,618	£1,637,462	£1,567,657	-2.7%	-4.3%
iii) Corporate Strategy & Devpt	£188,867	n/a	£93,849	-50.3%	
b) Donations	£40,255 (0.3%)	n/a	£57,238 (0.4%)	42%	
i) Donations (exc. legacy)	£34,230	£39,935	£47,238	38%	18%
c) External funding*	£3,584,952 (29.5%)	n/a	£5,803,737 (40.8%)	62%	
d) Defra grant*	£6,364,744 (53.4%)	n/a	£6,364,744 (44.8%)	0%	
e) Total income	£12,152,345	n/a	£14,210,932	17%	
2. d) Non-trading income supporters (donors)					
i) Number of donations	Baseline	n/a	152		
ii) Average value of donations	Baseline	n/a	£377		
iii) Number of donations (exc. legacy)	Baseline	(+50% 18/19) 227	151		
iv) Average value of donations (exc. legacy)	Baseline	n/a	£313		

*Some quarterly distortions will appear for proportions of Defra Grant and External Funding due to accounting process.

Progress against priority actions/indicator targets:

- We secured a successful appointment to the role Head of Marketing & Fundraising Development – the last vacant Tier 3 post in the Commercial & Outreach Development directorate.
- The commercial trading figure – assets and activity managed by the Commercial & Outreach Development Directorate – represents 79% of the total of non-government grant, external funding or donation income.
- The performance of the directorate’s income streams is -4.3% vs. Plan and -2.7% vs. LY. Against the cumulative target for Year 2 of the corporate plan period income stands at £3,178k (-2.1% vs. Plan).
- Contributing factors to this include no rental income for North Lees Hall, a spate of thefts of and vandalism to car park payment machines, reduced opening times for Castleton Visitor Centre due to remodelling work and no Easter holiday falling within the financial year. Outreach income was impacted by the closure of the Longdendale Environmental Centre in Q1. Given these ‘exceptions’, this year’s results should not be seen as a change in trends, and the plans and performance of other assets set out below should give members confidence of good future performance. It should be noted, however, that a performance across all elements of our trading services in line with our corporate plan target will deliver c£80k extra income.

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- Cycle Hire Service had another strong quarter with a development plan for the service in the Manifold Valley in the pipeline for this year.
- Castleton Visitor Centre refurbishment is at a very advanced stage; reopening is due next month. To give some context of the income resilience of the visitor services, this year's results, despite the impacts referenced above, are just -5.3% compared to the last year (2014-15) with all centres fully operational and with Easter trading.
- North Lees Hall would have been reported as having secured a new tenant in the quarter, but the tenderer (for unspecified reasons) pulled out of the tender process at a very late stage. We have re-advertised the tender, but income from this property will now not be forthcoming until Q2 2017-18 at the earliest and there is no guarantee that we will find a tenant.
- A review of car park charging and enforcement has been completed and will be implemented in the 2017-18 financial year which alongside removal of the exceptional losses referred to above will protect this particular income line.
- Warslow income finished at +1.9% vs. LY reflecting the continuing the successful integration of commercial and conservation outcomes.
- Woodland operations are now generating a good income and a full year of trading with additional camping pods at North Lees campsite, including an accessible pod, will increase sales. Work on a development plan for the Brosterfield campsite, in line with the existing planning permission and involving engagement with the local community, will begin in this financial year.
- Outreach income was +3.9% vs. LY this despite the team having to find alternative delivery locations – including our tipi-tent where possible - to ensure we continued to meet customer demand. Development of the new team and plans for new learning approaches and content for a range of audiences continues.
- In terms of donations we continued to see strong growth versus plan and last year. It must be noted, however, that this is from a very low base and not due to any significant proactive promotion. As previously noted, this area of income provides the biggest opportunity for growth against the organic growth from our existing services – it currently represents 0.4% of our total income. A paper to establish a charity as a vehicle to support our income growth and diversification was presented to the Authority meeting in March. Authority recommended the establishment of a member-officer working group to develop this potential platform further.
- Initial work started on establishing the datacapture and campaign management systems, identifying the audiences and recruitment channels, and creating the right collateral to stimulate faster growth in voluntary donations direct to the Authority.
- We secured rights to undertake datacapture and fundraising activity at the Eroica Festival (alongside a guaranteed level of funding).
- We signed up as a partner to the British Mountaineering Council's annual Mend Our Maintains fundraising campaign. Last year's initiative delivered c£17k to be invested in the Pennine Way infrastructure.
- A pan-national parks deal was progressed to final Heads of Terms stage for the sponsorship of all front-of-house staff uniforms including rangers, visitor and cycle hire staff and estate workers. In addition to procurement savings, the contract will deliver £100k plus a range of awareness-raising opportunities through the sponsors planned activation programme.
- In addition to the brand awareness and understanding that all above activities and assets have integrated in their work, our discrete communications programme delivered a good performance in terms of reach and engagement. The web site achieved 721k total page views (+5.9% vs. LY) while followers on Twitter reached 28,869 (+5% on Q3 and +30.8% vs. LY). All other social media metrics were positive with growth in Facebook and LinkedIn connections plus our first significant number followers on the Instagram platform.
- Top media content (traditional and digital) included the proposed Lancaster Bomber flyover at this year's Eroica Britannia festival, BBC Countryfile Magazine National Park of the Year nominations; new issue of ParkLife and Trail resurfacing to improve access.

Issues arising and action to address: None

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Risk implications: None

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Cornerstone 1: Our assets

Our Focus:	2016-17 priority actions	Progress (RAG)
1. Reduce the size of our property portfolio and retain what we need	We will be on target for our programme of disposals.	GREEN
2. Ensure that the Trails, Stanage, North Lees and Warslow Estate are well-managed assets able to support the delivery of our directional shifts	We will have a clear plan for the standards needed for our assets for maintenance, environmental performance and visitor experience.	AMBER
3. Get the basics right on the visitor infrastructure we own and operate, from both a local and visitor perspective	We will have a clear plan for the standards needed for our visitor infrastructure for maintenance, environmental performance and visitor experience.	AMBER
4. Increase the value of our brand and its reach	We will have a compelling brand to underpin the outreach and income plans.	AMBER

Corporate Indicator	Target 2016-17	Status at Q4
Percentage of assets that meet the standards set for: a) Maintenance	Baseline	10 condition surveys have been completed. The remaining 3 high priority properties will be completed by the end of April 2017. There are 39 properties due to be completed in the coming year.
b) Environmental performance	tbc	Data collection will begin in Q1 17/18.

Progress against priority actions/indicator targets:

- PST started a programme of condition surveying on our assets/visitor infrastructure. This will form the foundation for setting standards and developing a strategic maintenance plan. A condition surveying schedule for specialist work on the Trails is already in place in line with national standards. This work is being undertaken by a contractor.
- The redevelopment and improvement of the Moorland Centre complex, including the Edale Visitor Centre, is largely complete. The additional office facilities for housing Moors for the Future staff are in place alongside a full refurbishment of campsite facilities and repair of the glazed roof. The final stage of works to external areas is planned for completion by summer 2017.
- The Castleton Visitor Centre redevelopment including the creation of a café facility and full refurbishment is nearing completion with the construction element of the works finished by the end of Q4. Contractors are now on site for the retail and interpretation fit-out and the site is expected to reopen by June 2017.
- Preparation is underway for the refurbishment of a number of Warslow residential properties with tenders being completed on two sites and a further two projects in planning stages. Work is also progressing on the completion of condition surveys for high-priority properties and improvements to the Aldern House office accommodation continues to progress.
- The general building works programme for 2016-17 on the Warslow Moors Estate was completed on target (despite being identified as a risk at Q2). Three residential properties are still vacant and awaiting significant building improvement works before re-letting. Business cases to improve two of the properties have been approved by RMM and tenders have been obtained in line with the estimated costs. The work will begin on both properties before the end of April ready for re-letting in early summer. The business case

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for the third property will be made to RMM in May. The refurbishment and subsequent re-letting of these properties will require considerable staff input over the next six months.

- The Royal Engineers carried out an options appraisal and costing exercise on a derelict house and barn (Hayeshead) with a full report to be received in due course.
- Work began on the feasibility and planning of a new estate base at Pump Farm, Warslow with the aim of having it established by next spring.
- RMM approved the business case to re-grant six farm business tenancies on the Warslow Moors Estate.
- Major thinning operations at Bank Wood (Hassop), Shawfield Wood (Warslow) and Millmoorhead (Longnor) continued with timber sales now generating significant income. A new access track was constructed into the Hills Plantation ready for thinning operations next autumn.
- The disposal programme continued to progress well. A total of 23 woods have been disposed of or are at 'sold subject to contract' stage. Another six woods will be placed on the market in the next month. A boundary issue with one of the woods sold subject to contract was resolved through good teamwork with our Legal Service.
- Disposal work on more minor properties continued with active negotiations taking place on Caskin Low and Lea Farm.
- Additional camping pods were installed at North Lees campsite including an accessible pod which will increase the appeal of the site.
- High priority repairs to the Trails structures are behind schedule, partly due to staff changes in PST. Significant focus will be given to this piece of work in Q1 2017/18.
- A penalty has been imposed on North Lees Estate due to longstanding non-compliance with HLS agreement which will impact on budget.
- A cleaning contractor was identified to take on a three-year contract at a number of sites we own and operate including visitor centres, camp site and some public washrooms. There was a delay in signing the final contract due to HR issues, but the contractors are covering duties effectively.
- Delivered surfacing improvements to the High Peak Trail utilising funding from the Pennine Ways Partnership. The completed the section, from Parsley Hay to Minninglow, will now meet 'national trail' standards and facilitate the use of adapted bikes available from Parsley Hay cycle hire centre and improve access for all.

Issues arising and action to address: None

Risk implications: None

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Cornerstone 2: Our services

Our Focus:	2016-17 priority actions	Progress (RAG)
4. Deliver our services in a customer focused way	We will have an extended paid-for advice service for conservation.	GREEN
5. Ensure clear policies are in place through facilitated and effective engagement and communication	We will have partners indicating their commitment to Special Qualities.	GREEN
6. Ensure appropriate regulatory action	We will be communicating the clear value of our performance on enforcement.	GREEN

Corporate Indicator	Target 2016-17	Status at Q4
7. Proportion of planning appeals allowed	<30%	31%
8. Proportion of planning applications determined in a timely way a) 13 weeks – major b) 8 weeks – minor c) 8 weeks – other d) 13 weeks – county matters	a) >70% b) >70% c) >80% d) >70%	100% 81% 83% 100%
9a Number of enforcement cases resolved	30 per quarter 120 per annum	25 132
9b % of enforcement enquiries (excluding minerals and waste) investigated (and reach a conclusion on whether there is a breach of planning control) within 30 working days	80%	76%
10 Customer satisfaction with Planning Service:		
a) Applicants/ agents	>75%	75%
b) Parish councils	>70%	Survey Parish Day
c) Residents	38%	47%*
d) Pre-application advice	>75%	65%
11a Number of complaints received	<20	2
11b % complaints dealt with in accordance with agreed deadlines	90%	100%
11c Satisfaction with first and second lines of enquiry (planning)	baseline	93%

* Residents' Survey every 3 years (Baseline 2012, data 2016)

Overview:

An internal audit examined compliance with the Authority's procedures for neighbour notification and the consideration of the impact of development on neighbouring properties. A draft report was published in February, with a final report due in early April. Work on Development Management policies has progressed, following the agreement of the draft policies by Authority in October; public consultation commenced in November. The Authority's influencing role has included ongoing dialogue with Constituent Authorities, particularly on housing. The NPMP update work is on track.

Progress against priority actions/indicator targets:

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- Work on Development Management policies has progressed further, with formal consultation closing during the quarter and the Working group of Members considering the responses. A response was sent to High Peak Borough Council, which had raised a number of issues about delivery of housing and employment sites in the National Park.
- On-going work with the constituent authorities on Local Plan housing allocations, including preparation for the Examination into DDDC's Local Plan.
- A meeting was held with the Saddleworth District Committee (Saddleworth PC, Oldham MBC and local residents) to discuss the draft Greater Manchester Spatial Framework, and Neighbourhood Plan matters.
- Performance on planning application determination has improved in the last quarter, and is well above the figures set by the Government for "under-performing" LPAs, despite the Development Management service carrying a vacancy at Team manager level for the whole quarter. Of 144 planning and listed building applications determined, 88% were approved.
- 108 Planning Enquiries were completed, of which 68 (63%) were completed within 15 working days.
- 25 enforcement cases were resolved in the quarter, under the target of 30 for the quarter, but with 132 dealt with over the year being above the target of 120. 76% of enforcement enquiries were investigated (with a conclusion on whether there is a breach of planning control) within 30 working days, just below the target of 80%.
- Planning appeals: Of 16 appeals determined in the quarter 11 were dismissed (69%) and 5 allowed (31%), just missing the target of less than 30% being allowed. Of those allowed, there were 2 sites with linked planning and listed building appeals, making 4 out of the 5 decisions. None raised policy issues as they were site-specific judgments.
- There were 5 formal complaints received in the quarter and 0 relating to an Authority member. All the complaints were dealt with within the 15 working day deadline where required.
- Feedback on the performance of the Planning Service is being collected from applicants and agents on an on-going basis following the determination of applications. The feedback is generally positive, with those cases where an issue is raised being followed up. Parish Councils are also being surveyed on an on-going basis.
- The focus on Community Planning has continued, with further work on the Bakewell NP.
- The NPMP update work is on track. We have developed 8 areas of impact that we would like the next NPMP to focus on. A report will be taken to the May Authority meeting to approve a public consultation document on these areas of impact.
- We have further refined the special qualities, and these will be part of the public consultation document on the NPMP.
- Data on satisfaction with first and second lines of enquiry was collected in quarter 4: 66.67% rate the overall advice service as Excellent, with 26.67% rating it as Good, and 6.67% rating it as Poor.

Issues arising and action to address:

- a) Officers continue to work closely with constituent Authority officers to support an approach which protects the setting of National Park whilst assisting in the delivery of housing targets. High Peak Borough Council had responded to the Development Management DPD with a letter expressing concern about delivery of housing, business sites and visitor accommodation in the National Park; a meeting in January with local MPs discussed these issues and a response has been sent to HPBC.
- b) The number of new enforcement enquiries continues to rise, leading to a build-up in outstanding cases, despite the target for dealing with cases being met. The Action Plan adopted in 2015-16, placing a greater

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focus on prioritising cases and then dealing with higher priority cases more quickly, is helping to give address this.

- c) Work on the NPMP update has continued and a report will be taken to the May Authority meeting to approve a public consultation document.
- d) Officers continue to work with Parishes, either through the PPP Forum or through individual parishes to understand their concerns and address them through attending meetings, answering questions and offering training on a wider range of planning and conservation matters.

Risks associated with this objective: None

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Cornerstone 3: Our organisation

Our Focus:	2016-17 priority actions	Progress (RAG)
Develop and maintain appropriate standards of corporate governance	We will be ready to implement the new governance framework requirements as a public body (CIPFA SOLACE* framework).	GREEN
Implement our medium term financial plan	We will have identified and agreed the areas we are going to invest in.	GREEN
Develop key business processes underpinning the Corporate Strategy	We will have an organisation-wide understanding that information is an asset to be valued, used and shared.	RED

Corporate Indicator	Target 2016-17	Status
12. Audit conclusions showing satisfactory governance arrangements in place	Achieve	ACHIEVED

Overview:

We have achieved our indicator and made good progress in achieving the focus for 2016/17.

Progress against priority actions/indicator targets:

- A new Code of Corporate Governance, compliant with the 2016 CIPFA/SOLACE Guidance, has been approved by Members at the Authority meeting in February.
- The preparatory work has been undertaken to introduce on-line tills at Ashbourne and Derwent Cycle Hire Centres by the end of quarter 2.
- Migration to providing our ICT 'infrastructure as a service' has been completed on target which provides a cost effective, flexible, secure and robust core infrastructure for the Authority's IT services.
- Posts will be identified in the new structure as 'Information Asset Owners'; staff in these posts will be briefed in quarter 1 so that a single register of data for the organisation can be built by the end of 2017/18 so we have an organisation wide understanding of the information held.
- Our Edale and Castleton sites now have greater connectivity.
- Members have approved the 2017/18 budget which incorporates the four investment programmes (commercial and outreach plan, ensuring our assets are at a standard to support the corporate strategy, developing and enhancing the way we work with communities and developing our knowledge and expertise) to support the Corporate Strategy and noted the financial position of the Authority up to March 2020.
- A three year Treasury Management contract with North Yorkshire County Council has been entered into until 2020 which includes a separate contingency Section 151 Officer provision if our own Section 151 Officer is incapacitated.
- A five year Service Level Agreement with Derbyshire County Council has been entered into to meet our payroll requirements.
- We now have a clear view on the corporate indicator development work. Out of 42 indicators we now have data for 39 (93%) indicators with information that monitors progress.
- The Member biannual survey has been carried out with a response rate of 82% an increase of 22% on 2 years ago with the results being analysed and an action plan being agreed and implemented during 2017/18.

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Issues arising and action to address:

- Although work has progressed significantly during quarter 4 it has not been possible to gather data on 3 (7%) of the indicators, however we will be in a position to do this from quarter 1 in 2017/2018.
- Unfortunately IAOs were not universally identified during quarter 4 and as a result we have not been able to make the progress we had hoped in establishing the data we hold. Therefore this is a continuing corporate priority for 2017/2018 with identification of departmental IAO's and the first briefing sessions due to take place during quarter 1 in 2017/18.

Risk implications:

- We do not have all the measures in place to assess our performance at year end.
- We do not know the full extent of the data that we hold.

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Cornerstone 4: Our people

Our Focus:	2016-17 priority actions	Progress (RAG)
a) Ensure the Authority shape is fit for the future	We will have a structure in place that fits our organisational design principles and supports our ability to deliver the Corporate Strategy.	GREEN
b) Retain, develop and recruit the right people in the right place at the right time, with the right resources	We will have gathered the appropriate information to produce a workforce plan in 2017-18.	AMBER
c) Embed, in the way we work, our organisational values of people matter, performance matters, communities matter and every day matters	We will use the staff survey feedback to monitor how the leadership team is describing and living the way we want to work.	AMBER

Corporate Indicator	Target 2016 – 17	Status at Q4
13. Employee engagement (to be defined)	Baseline	To be set up *
14. Implement recommendations of the 2016-17 Investors in People assessment	Agree prioritised 3 year action plan	Not reported in Q4
15. Sickness levels **: a) % total time lost due to sickness (expressed as hours) b) hours per fte c) average number of times absent per employee *** d) value of total time lost (expressed as pay cost) ****	2.15% annually (2.3% quarterly) 44.4h annually (11.1h quarterly) 100% annually (25% quarterly) £107,000 annually (26,750 quarterly)	1.83% annually (2.18% Q 4) 40.64h annually (8.5h Q 4) 93.6% annually (32.11% Q 4) £100,820 annually (£28,851 Q 4)
16) % total time lost due to sickness (expressed as turnover)	10%	10% annually (2% Q 4)

* Indicator to be developed as part of staff survey development

** All sickness indicators should be considered together for a full understanding of the overall picture.

*** The absence frequency rate calculates the average number of periods of absence per employee as a percentage. It gives no indication of the length of each sickness absence period and no indication of employees who have taken more than one period of absence. For example, an outturn of 100% means that, on average, there has been one absence for every one employee. For context, an outturn of 50% would mean that, on average, there has been one absence for every two employees.

**** This shows the proportion of staff that have had one or more spells of absence in the last year. A lower score indicates a smaller proportion of staff having time off. A higher score indicates a larger

Overview:

Good progress has been made in appointing to the new structure with 11 of the 12 Heads of Service posts now filled and recruitment to fourth tier posts nearly complete with only 2 vacancies remaining. Although the work programme in HR has been dominated by the redesign of the organisation and the unplanned recruitment and appointment of the Director of Corporate Strategy & Development progress has been made in other key areas as highlighted below.

Progress against priority actions/indicator targets:

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- The draft action plan response to the Investors in People recommendations has been considered by the Senior Leadership Team and will be developed further working with the Heads of Service.
- Data is being collected to inform a discussion in Quarter 1 with the Senior Leadership Team on the structure and development of a workforce strategy supported by a workforce plan.
- The Staff biannual survey has been carried out with a response rate of 64%, with the results being analysed and an action plan being agreed and implemented during 2017/18 – this will inform the indicator on levels of staff engagement.
- In accordance with the corporate learning and development plan ‘Resilience for Leaders’ workshops were run in February and March following a successful programme of resilience workshops for all staff. Counselling continues to be available on request.
- As part of delivering the programme of the ‘way we work around here’ workshops the programme continued in quarter 4 focussing on staff time management, attendance, and performance & coaching
- A contract for Leadership Development to support the Senior Leadership Team has been running since quarter 3 – an organisational development programme will be developed as part of this work
- Work with the Local Government Association continues to develop a ‘total reward statement’ so we can use this as a recruitment and retention tool recognising the employment package the Authority offers goes beyond pay.
- The successful recruitment and selection of a new Director of Corporate Strategy & Development who starts with us mid-way through quarter 1 2017/18 with an interim arrangement in place since the departure of the out-going Director.

Issues arising and action to address:

We are aware that there are some ‘hard to fill posts’ and so therefore, during 2017/18 we are

+ developing a policy on market supplements which will be informed by the total rewards package.

Due to a delay in the release of the staff survey we will analyse and report in quarter 1 2017/18 how we use the staff survey feedback to monitor how the Senior Leadership Team is describing and living the way we want to work.

Data is being collected to inform a discussion in quarter 1 2017/18 with the Senior Leadership Team on the structure and development of a workforce strategy supported by a workforce plan.

Risk implications: None