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G. CORPORATE AND DEMOCRATIC CORE, ADMINISTRATIVE SUPPORT SERVICES, TRAINING AND DEVELOPMENT

Scope of this Function and Introduction

This function includes:

- Corporate performance management and governance
- Member services
- Enabling and support services to the organisation (including specialist services of Legal, Finance, Human Resources, Training, Health and Safety, Information/Communication Technology (ICT) and Transformational Government (T-Gov)
- Social Inclusion and Equalities

The work of this function contributes to all corporate outcomes as enabling support services but directly to the corporate outcome:

- **K: We provide quality, customer focused, sustainable services and ensure continuous improvements in the way that these are delivered**

Our Performance in 2006/07

Overview:

The work in 2006/07 contributed to continuous improvement in the way services are delivered, in particular: increased accessibility at our Head Office accommodation; increased access to employment and volunteer opportunities through equalities outreach work; addressing adverse impact on service delivery through measures to address recruitment and retention of planning and minerals staff and efficiencies attained to achieve a balanced budget whilst increasing resources for priority areas like Planning, Moors for the Future and young people.

Corporate Governance:

- Protocols and guidance were updated for the Role of Monitoring Officer, Investigation Procedures, Planning decision making, Member Code of Conduct, registering gifts and hospitality and processes for declarations of interest
- Implications of the reduction in membership were identified and plans put in place to assist with the election and appointment of Parish Members. The Authority Annual General Meeting has been moved to 6 July 2007 to ensure all new Members are in place
- The Health and Safety improvement plan is virtually complete with any remaining items incorporated into 2007/08 service plans
- The procurement strategy was agreed by the Authority on 30 March 2007 and the Action Plan starts to be implemented in 2007/08
- Planning for the 2007/08 budget took place through a new prioritisation process. A satisfactory value for money audit was reported to Audit and Performance Committee in September 2006

Performance Improvement Plan:

- New Scrutiny guidelines were implemented and used by scrutiny teams in 2006/07 looking at external funding and partnership working. Reports on both were considered by Audit and Performance Committee in April 2007
- Evaluation of Phase 1 of the workforce plan was completed. The Phase 2 action plan, covering period to March 2008 has been agreed
- Year 2 of the Exceeding Excellence Programme was delivered with 185 number of training days provided. Partnership evaluation of the success of the programme will be undertaken in 2007/08
- The staff survey results were analysed and some issues were addressed through the

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organisational review and improvements to Joint Performance Review process. Further analysis of feedback will be considered

- Year 2 of the Office of the Deputy Prime Minister (now Department for Communities and Local Government) Capacity Building Fund project was successfully delivered, developing the capacity of the partner organisations in the partnership through a wide range of projects, sharing learnings and networking
- 5 year corporate outcomes and key corporate actions were agreed and prioritised by the Authority
- New structures were put in place to embed performance management, including clarifying the 'golden thread' through the Authority, integration of financial planning and performance management, developing service planning and risk monitoring. Further work includes a review of the need to achieve level 3 of the Audit Commission's risk standard
- The structure and effectiveness of the organisation was reviewed and a timetable for implementing changes is in place
- A two phase environmental management programme was initiated. Phase One focused on identifying 'quick wins' for the Authority at little or no cost as well as collating baseline information on environmental performance and committing to an environmental management policy and strategy. The Authority signed the Nottingham Declaration on Climate Change in February 2007

Asset Management:

- We substantially completed the invest to save accommodation project at our Bakewell Head Office
- Phase 2 of the asset management portfolio review was completed and a 4 year work programme developed which will be project planned during 2007/08
- Progress was made on developing the capital strategy as part of the budget planning process for implementing the asset management plan but work will continue in 2007/08

Implementing Electronic Government:

- Our investment in Implementing Electronic Government was reviewed to ensure best value on the key improvement areas and the resulting 5 year Transformational - Government strategic plan is now being implemented
- Connectivity with our field bases was improved with 7 Ranger centres fully connected and all Tourist Information Centres and Cycle Hire centres connected. Other options are being explored where there is poor connectivity with British Telecom. Improved connectivity to Losehill Hall was delayed but work is now scheduled for December 2007
- An action plan to respond to the results from our mystery shopper survey was prepared and is being implemented. Hoped for improvements on responding to letters were not realised so work continues in this area
- A new telephone system to improve to improve the quality of service at first point of customer contact was introduced in February 2007
- Progress was made in developing the document management system making more planning information and documents available on the web

Equality Standard:

- We achieved Level 2 of the Standard and will consider working towards achieving Level 3 in 2007/08

External Funding:

- An application to the Heritage Lottery Fund for a community and landscape focused project in the 'White Peak' was unsuccessful so a funding package is being developed with external partners

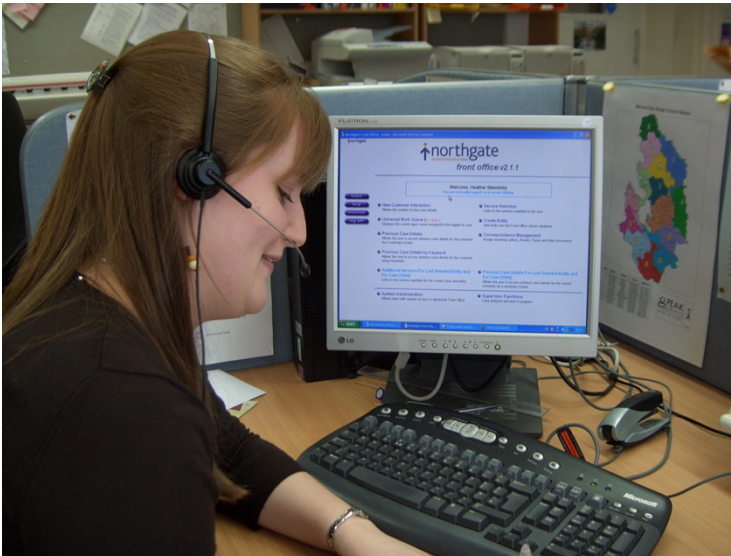
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Trends in Our Performance During 2005 – 2007

Organisational health indicators like sickness absence and turnover are fairly static. Significant effort last year to increase interest in employment opportunities from minority ethnic communities through our equalities outreach work has not yet started to impact on our figures.

The average number of training days for members and staff continues to be higher than normal. For members this reflects opportunities for members to be engaged in policy development such as the new National Park Management Plan and our strategic planning processes. For staff we have continued to invest in leadership development including the 'art of being brilliant' to encourage culture change and different ways of approaching work. Some of this has been funded by the Department for Communities and Local Government Capacity Building Fund budget.

Our performance on answering letters continues to be disappointing and will be monitored more closely in 2007/08 as will the number of Ombudsman's decisions made against the Authority on complaints.



Adviser using
new call centre
technology

Our Priority Activities and Targets 2007/08

Level 1 priority:

- Provide electronic mapping and spatial analysis service for the Landscape Character Assessment (Key Corporate Action A1)

Level 2 priority:

- Ensure that all our decisions, but especially on minerals and waste planning, will withstand legal challenge (Key Corporate Action B2)
- Improve availability of information through our own and partners' websites and portals (Key Corporate Action K2)
- Improve connectivity with 2 more field bases and Losehill Hall (Key Corporate Action K2)
- Develop systems and monitor improvement progress on response times to letters (Key Corporate Action K2)
- *Continue the roll out of the document management system and e-forms to improve record management and on line services to customers*

Level 3 priority:

- Continue the roll out of the document management system, making information easier to organise and access, in particular for the delivery of Planning services (Key Corporate Action K1)
- Maximise the contribution of Members through the provision of appropriate training and development (Key Corporate Action K3)

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- Develop and implement the capital strategy, including addressing Asset Management Plan implementation (Key Corporate Action K1)
- Plan for the 2008/09 budget taking into account priorities and pressures (Key Corporate Action K1)
- Continue to implement an improvement action plan to embed performance management in the Authority (Key Corporate Action K1)
- Implement the Organisational Review (Key Corporate Action K1)
- Deliver phase 2 of the workforce plan (Key Corporate Action K3)
- Deliver initiatives to support the Authority's progress towards being a learning organisation (Key Corporate Action K3)
- Project plan implementation of the Asset Management Plan over a 4 year period (Key Corporate Action K1)
- Work towards Level 3 of the Equality Standard (Key Corporate Action K1)
- Develop an external funding strategy for the community and landscape focused project 'White Peak' (Key Corporate Action K1)
- Establish an external funding database (Key Corporate Action K1)

Financial Summary

Corporate and Democratic Core				
£,000	2005/06	2006/07	2007/08	2008/09
Direct revenue expenditure	219	230		
Capital charges / depreciation	0	0		
Employee costs	(346)	242		
Recharged support costs	0	0		
Total Gross Expenditure	(127)	472		
Income: Sales Fees and Charges	0	0		
Income: Other external funding	0	0		
Net Expenditure	(127)	472		

Financial Summary

Training and Staff Development				
£,000	2005/06	2006/07	2007/08	2008/09
Direct revenue expenditure	159	72		
Capital charges / depreciation	0	0		
Employee costs	12	17		
Recharged support costs	0	0		
Total Gross Expenditure	171	89		
Income: Sales Fees and Charges	0	0		
Income: Other external funding	0	0		
Net Expenditure	171	86		

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G. Corporate and Democratic Core, Administrative Support Service, Training and Development Services

NPA COMPARISON					ACHIEVED				TARGET		
2006/07	Top 25%	Range	Ref	Indicator	2004/05	2005/06	2006/07	Target Met	2006/07	2007/08	2008/09
			BV2 (a)	The Level of the 'Equality Standard for Local Government' to which the Authority conforms	Working towards Level 1	Level 1 Achieved	Level 2 Achieved	Amber	Level 2	Under review	
			BV5	Number of complaints to the Commission for Local Government Administration (Ombudsman) in England classified as mal-administration	0	0	2	Red	0	0	0
			BV8	The percentage of undisputed invoices for commercial goods & services that were paid by the Authority within 30 days of such invoices being received by the Authority	85.00%	93.00%	94.50%	Red	95%	95%	95%
			BV12	Number of working days/shifts lost due to sickness absence/full time equivalent employee	4.57 days	6.29 days	6.68 days	Red	6.5 days	6.5 days	6.5 days
			BV13	Number of voluntary leavers as a percentage of staff in post	8.15%	6.34%	8.86%	Green	9.00%	9.00%	9.00%
			BV14	Percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce	0.00%	0.00%	0.00%	Green	Best quartile	Best quartile	Best quartile
			BV15	Percentage of employees retiring on grounds of ill health as a percentage of the total workforce	0.00%	0.36%	0.00%	Green	Best quartile	Best quartile	Best quartile
			BV16 A	Percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition	2.97%	3.41%	3.61%	Green	3.00%	3.00%	3.00%
			B	Compared with the percentage of economically active disabled people in the Authority area (Census 2001)	12.34%	12.34%	12.34%	Red	n/a	n/a	n/a
			BV17 A	Percentage of Authority employees from minority ethnic communities	0.00%	0.30%	0.00%*	Red	0.50%	0.30%	0.30%
			B	Compared with the percentage of the economically active ethnic minority communities in the Authority area (Census 2001)	0.71%	0.71%	0.71%		n/a	n/a	n/a
			BV156	Percentage of Authority buildings open to the public in which all public areas are suitable for, & accessible to, disabled people	73.00%	80.00%	81.82%	Red	82.00%	82.00%	82.00%**
			LI13	Percentage of meeting agenda & reports for Authority, Committee & Sub-Committee meetings published 7 days before the meeting (Standing Orders) - do we need this in the BVPP??	100%	100%	100%	Green	100%	Monitor at service level only	

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NPA COMPARISON					ACHIEVED				TARGET		
2005/06	Top 25%	Range	Ref	Indicator	2004/05	2005/06	2006/07	Target Met	2006/07	2007/08	2008/09
			LJ1	Percentage of gross salary budget allocated to staff training	0.98%	1.00%	0.92%	Red	1.00%	Review Indicator	
			LJ4	Average number of training days attended/member	5.7 days	6.2 days	7.3 days	Green	5 days	5 days	5 days
			NI1	Performance for answering external telephone calls	75%	80%	n/a***		85%	85%	90%
			N12	Performance for answering letters within 15 working days	74%	61%	61%	Red	90%	85%	Awaiting national standard
			NJ3	Average number of training days/full time equivalent employee	2.93 days	5.08 days	4.09 days	Green	3 days	3 days	3 days

FOOTNOTES:

- * Two members of staff declaring an ethnic minority background; both on fixed term contracts, ended their employment during 2006/07.
- ** No further access improvements planned due to types of property (e.g. Hartington Signal Box) & budgets constraints (e.g. North Lees Campsite).
- *** New switchboard system installed. Monitoring will be resumed by 2007/08