

APPENDIX 1: 2017/18 Quarter 1 Corporate Performance Return

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

Our Focus:	2017-18 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 2017-18	Status at Q1
<b>1. Stage of development of Landscape scale partnership programmes</b> a) Moors for the Future b) South West Peak Partnership c) White Peak Delivery Partnership d) Sheffield Moors Partnership	<b>Stage of development</b> a) Mature Partnership b) Strategic Plan c) Vision d) Vision	a) achieved b) achieved c) on target d) on target

**Overview:**

The South West Peak Landscape Partnership is now actively in the delivery stage, with further staff appointments. Meetings have taken place with partners to discuss the vision, scope and governance of a White Peak Landscape Partnership. The Moors for the Future Partnership continues to deliver restoration on the ground and continues programme development with partners and landowners. As in the last quarter, the questions raised following the EU referendum about agri-environment schemes, the EU Environment Programme, EU Environmental protection and EU designated sites remain unresolved, with Brexit discussions having commenced. The Authority is actively seeking to influence future policy to support ecosystem services delivering public goods in the uplands and protected landscapes. Work has started on the development of an integrated conservation service to land managers and communities. Incidents of alleged wildlife persecution in moorland areas have drawn attention to this issue.

**Progress against priority actions/indicator targets:**

- The South West Peak HLF-funded Landscape Partnership entered its delivery stage in January 2017 and has been promoting its work and objectives, with a launch at Blaze Farm Wildboarclough in June.
- Further appointments have been made to South West Peak posts, both by the Authority and by partners. Eleven of the eighteen projects are now underway.
- The South West Peak 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 and bids for approximately £92,000 have been submitted.
- Work has continued on developing a vision for a White Peak landscape partnership with partners. Officers have met with key partners to discuss the vision, scope and governance of a future partnership.

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- Recruitment of staff for the MoorLIFE 2020 EU LIFE project has continued, with a full establishment in place, other than through normal staff changes. Work on office accommodation at Fieldhead, Edale is progressing.
- Preparation for the BogFest conference, to be hosted by Moors for the Future working with the IUCN Peatland Programme at Edale in September, has continued. The conference will be a 3 day event combining conference speakers and workshops with events aimed at the public, all in a festival setting. It will celebrate the uplands and promote the Partnership's work on moorland restoration and its wider benefits. The MoorLIFE2020 Land Manager guidance will be launched at BogFest as will the PR19 Manifesto.
- The Bogtastic Van and displays have been commissioned. The van will bring the blanket bog experience to urban and rural communities and will be launched at BogFest. The installations will be delivered later in the year.
- Landscape-scale projects assigned by agreement holders to the Private Land Project continue to be delivered making use of the economies of scale working alongside ML2020 and the wider Moors for the Future Partnership Programme. The value of live works in this programme currently stands at £4.95m.
- Business development opportunities on the horizon (PR19, New Nature Economy, the remaining time left on EU programmes and Defra's expected peatland fund) could offer significant opportunities over the MFFP working area and are being followed up.
- Planning work for the autumn and winter work programme on the treatment of moorland with restoration actions has continued (this quarter is largely taken up by the bird breeding season for which work is largely halted).
- 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 meeting of the Moorland Association, Authority officers and Natural England officers to consider moorland management issues was held at Chatsworth in May. This was a productive meeting which focussed on whole estate management, visitor management, predator control and fire risk management.
- Countryside Stewardship Scheme application windows for Higher-Tier, Mid-Tier and the Hedgerows & Boundaries grant opened in March after a delay following the Brexit referendum. 1 Higher-Tier application for Authority-owned land, 10 Mid-Tier applications and 32 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 have been acting as sub-contractors for the delivery of Countryside Stewardship advice in the Peak District.
- Work continued on the development of an integrated conservation service, but this is taking longer than anticipated because of other work pressures with key staff.
- Sheffield Moors Partnership – work continued with partners on the coordinated management and delivery of the Sheffield Moors Masterplan. The Sheffield Wildlife Trust has engaged with Authority officers on the "Sheffield Lakeland" Landscape Partnership.
- 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. An objection was submitted on RIS 1 (improvements to the existing A628, including crawler lanes), with the Authority objecting to piecemeal improvements.

### **Issues arising and action to address:**

- a) Discussions continue with key partners (Derbyshire Wildlife Trust, Natural England, Environment Agency) on the potential for a White Peak Landscape partnership, but this has not yet been agreed.

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- b) 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. As noted above, the Authority is actively working with other national parks to influence future policy to support ecosystem services delivering public goods in the uplands and protected landscapes.
- c) 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.
- d) There is on-going debate about the sustainability of some aspects of grouse moor management including burning on deep peat, birds of prey, wildlife management and new and upgraded moorland tracks. Incidents of alleged persecution continue to highlight these issues. Joint working on the ML2020 Land Manager Guidance with the Moorland Association and NE, the new guidance on tracks and increased advocacy work in this area by CEO and Director is improving this situation.
- e) The Private Land Partnership (MFFP) has faced difficulties in recovering its management fees due to delayed payments to agreement holders from the RPA. As of June 2017, all but one of the assigned capital works are up to date with management fee recovery and a payment plan is in place for the outstanding project.
- f) It is unlikely that EA will be able to contribute core funds to MFFP in present form which risks cuts to the Programme team next year (in a year with £4.5m of funded delivery). There are also significant opportunities on the horizon which will require Project Manager resource.

**Risk implications:** Covered in Service Plans and MFFP operational plan & risk assessment.

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Directional Shift 2: Connect people to the place, the park		
Our Focus:	2017-18 priority actions	Progress (RAG)
<ol style="list-style-type: none"> <li>1. Build support for the Park through a range of approaches to enable people to give time, money or valued intellectual support.</li> <li>2. Improve access to the National Park for less represented audiences, in particular young people under 25.</li> <li>3. Improve access to the National Park for less represented audiences, in particular people with health inequality.</li> <li>4. Improve our volunteering opportunities and processes to nurture and build National Park volunteer supporters.</li> </ol>	We will have examined the feasibility of a Charity Vehicle and, if deemed appropriate, established one.	AMBER
	We will have identified the best channels through which to engage young people.	GREEN
	We will have identified the best channels through which to engage people living with health inequality and identified funding sources.	RED
	We will have identified the range of volunteering opportunities we need for the Peak District National Park and have systems and resources in place to effectively deliver these volunteer experiences.	GREEN

Corporate Indicator	Target 2017-18	Status at Q1
<b>2. Number of people experiencing the benefits of the Peak District National Park from our target audiences of:</b>		
a) young people under 25	19,846 (+5% vs. 2015-16)	a) Not reported at Q1
b) people living with health inequality (particularly mental wellbeing)	Baseline	b) Not reported at Q1
c) volunteers (expressed as volunteer days)	10,003 (+5% vs. 2015-16)	c) Not reported at Q1

**Progress against priority actions/indicator targets:**

- Consultations on the new structure for the Outreach Development team were undertaken as part of the creation of a single Commercial & Outreach Development directorate. Final agreement on the shape of this integration of the former Field Services and Learning & Development teams will be made in Q2.
- Terms of reference and a meeting schedule was set and agreed for the Charity Working Group. Research was carried out into the approach adopted by other national parks. Monitoring of developments being undertaken by National Parks UK and National Parks Partnership LLP into the creation of a national charity continued and work was also undertaken to benchmark potential operating income and cost models against existing charities. Meetings were held with trustees of charities already operating within the PDNP.
- Eroica Britannia and RHS Chatsworth were tested as third party platforms for the promotion of the PDNP and the potential recruitment of supporters. The RHS Chatsworth event carried messaging at the site alongside 'roving outreach rangers'. Pre-show publicity and at-show communications carried PDNP messages. At Eroica Britannia we secured a free space on the festival site which was used for data capture, retail and fundraising. Involvement in the festival this year resulted in c£2.3k donations.

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- Secondary school work continued to grow; over 75% of the income target for the year has been secured in Q1. Two new programmes that support the new A-level biology and geography curriculum were established and bookings for the rest of the year are looking very strong.
- As part of the Play Wild, an HLF-funded project led by Derbyshire Wildlife Trust, the Outreach Development team delivered play sessions with hard to reach audiences at Macclesfield Forest, Longdendale, North Lees and (for Natural England) in Lathkill Dale.
- Our health work continued to be at the margins in terms of volumes and impact. We established links with Public Health England and will be meeting the organisation in Q3 to determine the most appropriate method for engaging in this topic.
- The Volunteer Development Officer commenced work in Q1. A comprehensive review of current and potential volunteer demand, supply and systems has been started.

### **Issues arising and action to address:**

**Focus 1, Priority Action** 'We will have examined the feasibility of a Charity Vehicle and, if deemed appropriate, established one' – Amber. **Issue:** Timing. We are (at time of writing) heading toward the end of Q2 in Y2 of the corporate strategy with no significant change in the methods of stimulating large-scale donations to support our work. **Action:** A Charity Working Group has been established with terms of reference and schedule of meetings for the remainder of the 2017 calendar year.

**Focus 3, Priority Action** 'We will have identified the best channels through which to engage people living with health inequality and identified funding sources' – Red. **Issue:** Scale. The volume of people with health inequalities engaged is low vs. the assumed volume of the audience. The skill and capacity of the PDNPA to impact at significant scale on this social challenge is a challenge. **Action:** A meeting with Public Health England plus potential partners has been organised for Q3 to assess funding opportunities.

**Risk implications:** No change.

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**Directional shift 3: Visitor experiences that inspire and move**

Our Focus:	2017-18 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 behaviours that sustain the special qualities of the Peak District National Park and be developing an understanding of what those audiences feel/know about us.	GREEN
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 an access service delivering a responsive service and have a programme of:	GREEN
3. Provide quality new experiences that will generate new income to fund the place.	-Site based maintenance and improvements for key visitor locations. -Prioritised action on regulation. -Engagement with people, recognising and valuing access in the Peak District National Park.  We will be maximising the impact of the refresh to all our Visitor Centres to support: -Enhanced customer service engagement. -Income generation. -Fundraising. -Promoting understanding.	AMBER

Corporate Indicator	Target 2017-18	Status at Q1
<b>3. Brand awareness and understanding among existing audiences and potential supporters:</b>		
a) % who know about the PDNP (compared with other comparator organisations/ causes)	a) Research Commissioned	a) Research agency commissioned to write brief
b) % who understand PDNP potential benefits/ services	b) >90%	81%
c) % who feel positive towards the PDNP	c) >90%	99%
d) % who are willing to support the PDNP	d) >90%	74%
<b>4. Customer satisfaction with the PDNP experience</b>	>90%	100%

**Progress against priority actions/indicator targets:**

- Consultation was undertaken with staff on the creation of a single Visitor Experience Development team within the Commercial & Outreach Development Directorate. Final agreement on the shape of this

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integration of the former discrete property, visitor service, cycle hire, trails and countryside maintenance teams will be made in Q2.

- The research brief to improve our insight into our audiences and their understanding of the PDNP was completed. This project will also help the Authority gain insight into the propensity of people to support the place, the authority and a potential charity. The customer satisfaction scores are captured on our service user scorecards. While regularly achieving scores of 100% is pleasing, we may need to move to another measure to enable the insight to stimulate improvements. A net promoter score may provide more accurate levels of satisfaction.
- An action plans for the management of recreational motorised vehicles was completed and approved.
- Asset developments at Edale and Castleton Visitor Centres successfully incorporated initiatives to enhance customer service, trading income generation, fundraising and promotion of the PDNP's special qualities.

### **Issues arising and action to address:**

**Focus 3, Priority Action** 'We will be maximising the impact of the refresh to all our Visitor Centres' – Amber.

**Issue:** Scale & Timing. To maximise the impact of the refresh to all our Visitor Centres to support requires all updating work centres to be at completion stage. **Action:** Continue to work through update schedule.

**Indicator 3. b)** % who understand PDNP potential benefits/ services – Amber. **Issue:** Service User Survey may not be the most representative method of gathering this data. **Action:** Research Agency has been commissioned to write a brief to improve our insight in to audiences and their understanding of the PDNPA. This project will also help the Authority gain insight into the propensity of people to support the place, the authority and a potential charity. Unlikely to see results of this work until Q4.

**Indicator 3. d)** % who are willing to support the PDNP – Red. **Issue:** Service User Survey may not be the most representative method of gathering this data. **Action:** Research Agency has been commissioned to write a brief to improve our insight in to audiences and their understanding of the PDNPA. This project will also help the Authority gain insight into the propensity of people to support the place, the authority and a potential charity. Unlikely to see results of this work until Q4.

**Risk implications:** No change.

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**Directional shift 4: Grow income and supporters**

Our Focus:	2017-18 priority actions	Progress (RAG)
1. Increase our income from giving.	We will have defined our brand positioning to support our Corporate Strategy on fundraising development, income generation and outreach.	AMBER
2. Achieve our commercial programme income targets.	We will have implemented changes to our car park management and effectively communicated them.	AMBER
3. Develop / establish sponsorship relationships.	We will have approved short and long term plans for Millers Dale.	AMBER
4. Secure external funding for major programme and partnership delivery.		AMBER

Corporate Indicator	Baseline 2015-16	Target 2017-18	Q1 Status		
<b>5. Amount and proportion of income by source:</b>		<i>5. a) Commercial increase: 5% by 2018-19</i> <i>5. b i) Donations increase: 50% by 2018-19</i> <i>2. d iii) Donations increase: 50% by 2018-19</i>	Actual & (Proportion)	vs. last year	vs. plan
<b>a) Commercial</b>	£2,162,394 (17.8%)	<i>No target</i>	£675,011 (12.85%)	12.51%	
<b>i) Conservation &amp; Planning</b>	£362,909	<i>No target</i>	£91,515	7.01%	
<b>ii) Commercial Devpt &amp; Outreach</b>	£1,610,618	£1,664,306	£492,223	3.74%	18.3%
<b>iii) Corporate Strategy &amp; Devpt</b>	£188,867	<i>No target</i>	£91,273	128.35%	
<b>b) Donations</b>	£40,255 (0.3%)	<i>No target</i>	£7,864 (0.15%)	-72.3%	
<b>i) Donations (exc. legacy)</b>	£34,230	£45,640	£7,864	-72.3%	-31.08%
<b>c) External funding*</b>	£3,584,952 (29.5%)	<i>No target</i>	£2,345,858 (44.65%)	-2.33%	
<b>d) Defra grant*</b>	£6,364,744 (53.4%)	<i>No target</i>	£2,225,000 (42.35%)	8.05%	
<b>e) Total income</b>	£12,152,345	<i>No target</i>	£5,253,733.17	3.78%	
<b>2. d) Non-trading income supporters (donors)</b>					
<b>i) Number of donations</b>	Baseline	Baseline	33		
<b>ii) Average value of donations</b>	Baseline	Baseline	£238.31		
<b>iii) Number of donations (exc. legacy)</b>	Baseline	No target	33		
<b>iv) Average value of donations (exc. legacy)</b>	Baseline	Baseline	£238.31		

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

**Progress against priority actions/indicator targets:**

- Further work was carried out to reinforce our brand differentiation around the key 'original' attribute. Work was started on clarifying the brand architecture and narrative for the place, authority and potential charity vehicle.
- Car park charging and enforcement work with our public sector partners continued. New charges are planned to come into force in Q3 with enforcement beginning in Q1 2018.
- Agreement was reached to move the current maintenance workshop out of Millers Dale to an upgraded Ashford Depot to enable development of a visitor café to begin the generation of income.



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- Trading income was up in the quarter driven largely by cycle hire's continued strong performance (+£20k vs. plan in Q1).
- Donations are down vs. last year due largely to the inclusion of the 'Mend Our Mountains' donations in 2016/17 Q1. Performance vs. Plan reflects timing of donations being logged on to the system.
- Average donation values will vary based on the low volume of donors. Key driver of lower value in this quarter vs. last year is the value of the 'Mend Our Mountains' donation.
- Work has begun to strengthen the call to action for donations in all our communications channels.

### **Issues arising and action to address:**

**Focus 1-3, Priority Actions** 'We will have defined our brand positioning to support our Corporate Strategy on fundraising development, income generation and outreach. We will have implemented changes to our car park management and effectively communicated them. We will have approved short and long term plans for Millers Dale.' – Amber. **Issue:** Timing. Work on brand development, car park charging and Miller's Dale redevelopment not as advanced as planned. **Action:** On brand development we continue to roll out the new positioning in key channels with most impact. On car park charging we will begin the new charges in this year, but move enforcement into next year. On Millers Dale we have agreed work on Ashford Depot to enable movement of assets out of Millers Dale to facilitate near-term development of café/visitor service.

**Corporate Indicator, 5. b i)** Donations – Red. **Issue:** Value. The lower than planned performance vs. last year is due to the inclusion in Q1 last year of a c£17k donation from our involvement in the BMC Mend Our Mountains campaign. The performance vs. Plan is driven by the difference in the shape and timings of our donations and our lack of active supporter management. **Action:** We have updated our website call-to-action.

**Risk implications:** No change.

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**Cornerstone 1: Our assets**

Our Focus:	2017-18 priority actions	Progress (RAG)
1. Reduce the size of our property portfolio and retain what we need	We will have reviewed, and be on target with, disposals of our woodlands and minor properties.	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 an up-dated Asset Management Plan which aligns with the Corporate Strategy and sets out the need and scope for improvement in a targeted way.	AMBER
3. Get the basics right on the visitor infrastructure we own and operate, from both a local and visitor perspective		
4. Increase the value of our brand and its reach		

Corporate Indicator	Target 2017-18	Status at Q1
<b>6. Percentage of assets that meet the standards set for:</b>		
a) Maintenance	Baseline	
b) Environmental performance	Baseline	

**Progress against priority actions/indicator targets:**

- Proposals for a new structure integrating our estate management resource into one team were put to staff for consultation as part of the final phase of the realignment of teams into one Commercial & Outreach Development Directorate. A decision on the final structure will be made in Q2.
- Woodland disposals: four sites sold subject to contract; five sites placed on the market.
- The Corporate Property Officer role was filled in Q1 which has enabled work to be initiated on creating a long-term Asset Management Plan capable of supporting our strategic priorities.
- Significant asset improvement projects were concluded at Edale and Castleton Visitor Centres while the Warslow Estate continued its excellent management record.
- The Waterhouses cycle hire centre was mothballed while negotiations continue with Staffordshire Moorlands on the redevelopment of the route starting at Hulme End.
- The brief for the research project to understand the equity of the brand and its awareness was completed.
- In terms of media reach, the total number of Twitter followers reached 30k. Other work in this area has been the development of closer working relationships with destination marketing organisations and senior visitor economy officers from neighbouring areas. Improving their ability to tell the PDNP story and ensuring our objectives are included in their tourism and inward investment strategies has been the focus of effort to date.

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### **Issues arising and action to address:**

**Focus, Priority Action 2** 'We will have an up-dated Asset Management Plan which aligns with the Corporate Strategy and sets out the need and scope for improvement in a targeted way.' – Amber. **Issue:** Scale & Timing. An asset improvement and disposal programme has been in place and informing activity. **Action:** With the appointment of a Corporate Property Officer we have embarked on the creation of a comprehensive Asset Management Plan with a long-term horizon matched to our long-term strategic priorities.

**Risk implications:** None.

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**Cornerstone 2: Our services**

Our Focus:	2017-18 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 2017-18	Status at Q1
<b>7. Proportion of planning appeals allowed</b>	<30%	75%
<b>8. Proportion of planning applications determined in a timely way</b>		
a) 13 weeks – major	a) >70%	100%
b) 8 weeks – minor	b) >70%	78%
c) 8 weeks – other	c) >80%	75%
d) 13 weeks – county matters	d) >70%	100%
<b>9a Number of enforcement cases resolved</b>	30 per quarter	26
<b>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</b>	80%	94%
<b>10 Customer satisfaction with Planning Service:</b>		
a) Applicants/ agents	>75%	75%
b) Parish councils	>70%	Survey Parish Day
c) Residents	38%	47%*
d) Pre-application advice	>75%	65% **
<b>11a Number of complaints received</b>	<20	3
<b>11b % complaints dealt with in accordance with agreed deadlines</b>	90%	100%
<b>11c Satisfaction with first and second lines of enquiry (planning)</b>	baseline	77%

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

\*\* Based on 2016/17 survey

**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. The final report was published in April and gave 'Substantial Assurance', with some recommendations to ensure that a number of areas are covered more effectively. Work on Development Management policies has progressed, following the agreement of the draft policies by Authority in October 2016 and public consultation in November, but it is now behind the schedule set out in the LDS. A Member Steering group has been working with officers on responses to representations. The Authority's influencing role has included on-going dialogue with Constituent

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Authorities, particularly on housing policy and specific proposals. The NPMP update work is on track, with public consultation commencing in July.

### **Progress against priority actions/indicator targets:**

- Work on Development Management policies has progressed further, with the Working group of Members considering the responses so that officers can produce a document for submission. The work is, however, now slightly behind the timetable set out in the LDS.
- On-going work with the constituent authorities on Local Plan housing allocations, including officer attendance at the Examination into DDDC's Local Plan in May. The Inspector's initial findings were published in late June and are likely to reduce the housing requirement for the district. This should reduce pressure on the National Park to accommodate the District's wider needs.
- The Annual Members' tour included a meeting 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 fell in the last quarter, but it is still above the figures set by the Government for 'under-performing' LPAs. The drop in performance is the result of a number of vacancies and absences through long-term illness in the Development Management service, including the Head of Service. Of 166 planning and listed building applications determined, 90% were approved. In addition to this the Service also dealt with prior notifications, non-material amendments and discharging of conditions.
- 168 Planning Enquiries were completed, of which 64 (38.1%) were completed within 15 working days, below the 75% target. This reflects the current staffing issues in the team, with the focus being on processing applications.
- 26 enforcement cases were resolved in the quarter, under the target of 30 for the quarter. 94% of enforcement enquiries were investigated (with a conclusion on whether there is a breach of planning control) within 30 working days, well above the target of 80%.
- Planning appeals: Of only 4 appeals determined in the quarter 1 was dismissed (25%) and 3 allowed (75%), missing the target of less than 30% being allowed. Of those allowed, two were relatively minor cases and did not raise any policy issues. The other appeal related to a condition requiring a new bridge access to the Riverside Business Park, Bakewell. As with a previous hotel appeal, the Inspector did not consider that the proposal would generate sufficient additional traffic to justify imposition of a condition requiring the new bridge access. Whilst losing 3 out of 4 appeals is well above the KPI, the absolute number of decisions in the quarter was low.
- The number of formal complaints remains low (2 in Development Management, 1 in Rights of Way, all responded to on time). One Development Management complaint that had progressed to the Ombudsman found no maladministration.
- Work on collecting feedback on the performance of the Planning Service from applicants and agents was delayed or postponed during the quarter because the Planning Liaison Officer left the Authority and has not yet been replaced.
- The focus on Community Planning has continued, with further work on the Bakewell NP.
- The NPMP update work is on track, with public consultation due to commence in July. We have developed 8 areas of impact which were considered by the May Authority meeting. We have further refined the special qualities.
- Data on satisfaction with first and second lines of enquiry was collected in quarter 1: 60.47% rate overall advice service as Excellent, 16.28% rate overall advice service as Good, 13.95% rate overall advice service

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as Fair, and 9.30% rate overall advice service as Poor. This is a drop from the previous quarter and appears to reflect the difficulties in the Development Management service through staff absences and vacancies. These are likely to continue into Q2, but should be resolved in Q3.

- Work on the NPMP update has continued and was considered by the Authority in May, with approval of a public consultation document. Public consultation began in July.

### **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.
- b) **Our services, Indicator 7:** The percentage of appeals allowed is much higher than the target, but this is based on a very low number of appeal decisions (4) and an analysis of individual decisions does not give any rise to any significant concerns about challenges to policy. However, officers are aware that this is a measure for 'under-performing' authorities so it will be closely monitored.
- c) **Our services, Indicators 8 and 10d:** Performance on dealing with planning and other applications has dropped slightly but is still generally above government targets. However, staff vacancies and absences have resulted in a poorer performance on dealing with enquiries. The vacant posts are likely to be filled in the next quarter, other than the Head of Development Management, which is being reviewed after a number of unsuccessful attempts to recruit.
- d) **Our services, Indicator 9a:** The number of new enforcement enquiries continues to rise, leading to a build-up in outstanding cases. The target for resolving cases was not met in Q1, but a vacancy in the team which has delayed progress will be filled in July. The Action Plan adopted in 2015-16, placing a greater focus on prioritising cases and then dealing with higher priority cases more quickly, is helping to address this.
- e) **Our services, Indicator 10b:** Officers continue to work with Parishes, either through the PPP Forum or through individual parishes to understand their concerns, but progress on this has been delayed by the departure of the Planning Liaison Officer and the resulting vacancy, which is likely to be filled in September.

**Risks associated with this objective:** None

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### Cornerstone 3: Our organisation

Our Focus:	2017-18 priority actions	Progress (RAG)
1. Develop and maintain appropriate standards of corporate governance	We will have implemented the new governance framework requirements as a public body.	GREEN
2. Implement our medium term financial plan	We will have clearly communicated the way in which our aspirations for the Peak District National Park, as set out in our Corporate Strategy, will be funded now and in the future.	GREEN
3. Develop key business processes underpinning the Corporate Strategy	We will have a single corporate register of the data we hold across the organisation.	GREEN

Corporate Indicator	Target 2017-18	Status at Q1
12. Audit conclusions showing satisfactory governance arrangements in place	Achieve	The outcome of the External Auditor's review is awaited.

#### Overview:

- Good progress has been made to achieve the 2017/18 priority actions.

#### Progress against priority actions/indicator targets:

- During the first quarter of 2017/18 an Annual Governance Statement was prepared and a copy has been provided to KPMG (the Authority's External Auditors) for review. The outcome of the KPMG review will be reported in Quarter 2.
- A report has been prepared which recommends amending the Terms of Reference of the Audit, Resources and Performance (ARP) Committee to adopt the latest best practice guidance received from the Chartered Institute of Public Finance and Accountancy (CIPFA). The report is scheduled to be considered by the Authority at a meeting to be held on 7th July 2017.
- The Authority's 2016/17 financial accounts were presented to the ARP committee on 19th May 2017. KPMG will review the 2016/17 financial accounts and their report is due to be considered by the ARP Committee on 21st July 2017. The outcome of the KPMG review will be reported in Quarter 2.
- Members approved the Authority's 2017/18 Performance and Business Plan on 26th May 2017. The plan was published on the Authority's website prior to the statutory deadline of 30th June 2017.
- The 2017/18 Internal Audit plan was approved by Members on 19th May 2017. The plan is based upon an assessment of strategic, financial, regularity and operational risks. The outcome of the project work undertaken by the Authority's Internal Auditors will be reported to the ARP Committee.
- To support the creation of a single register of corporate data, specific officers have been identified in all service areas. These officers are being designated as Information Asset Owners (IAO). Training sessions are being provided and a framework has been developed to capture the data required to construct the corporate data register.

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- Our Members' Representative Roles have been aligned with the National Parks 8-point plan published by the Department for Environment, Food and Rural Affairs (DEFRA) and we welcomed four new Members to the Authority all of whom have been through our induction programme.
- A Members Appointments Panel process was put in place to assist decision making at the 2017 Annual General Meeting (AGM) and a review of representation of members on Outside Bodies was undertaken and approved.
- The members Strategic Advisory Group (SAG) was replaced from the 2017 AGM with a Members Forum open to all Members which it is hoped will address a number of issues identified in the 2016 Member Survey.

### **Issues arising and action to address:**

- None to report at the end of Quarter 1.

### **Risk implications:**

- Members approved a report at the ARP Committee on 19th May 2017 which set-out the Authority's Risk Register for 2017/18. The risk register will be reviewed on a regular basis throughout the financial year.



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### Cornerstone 4: Our people

Our Focus:	2017-18 priority actions	Progress (RAG)
1. Ensure the Authority shape is fit for the future	We will have a structure in place at all levels that fits our organisational design principles and supports our ability to deliver the Corporate Strategy.	GREEN
2. Retain, develop and recruit the right people in the right place at the right time, with the right resources	We will know the workforce profile in each service against the following areas:- -Skills resilience and gaps -Knowledge resilience and gaps -Hard to fill roles.	GREEN
3. Embed, in the way we work, our organisational values of people matter, performance matters, communities matter and every day matters	We will have used the staff survey feedback to gauge how well we are doing in living our organisational values and to identify improvements needed.	GREEN

Corporate Indicator	Target 2017 – 18	Status at Q1
<b>13. Employee engagement – based on new Staff Survey</b>	Baseline from Staff Survey in March 2017	64% (survey response)
<b>14. Implement recommendations of the 2016-17 Investors in People assessment</b>	Delivery of Action Plan	To be reported in Quarter 2
<b>15. Sickness levels*:</b>		
a) % of total time lost due to sickness	a) 2.3% quarterly 2.15% annually	0.64% (Quarter 1)
b) Hours per FTE	b) 11.1h quarterly 44.4h annually	3.3 hours (Quarter 1)
c i) Absence: sickness frequency rate **	c i) 25% quarterly 100% annually	15.15%
ii) Absence: individual sickness frequency rate (reported at Year-end) ***	ii) No target	13.20%
d) Value of total time lost (expressed as pay cost)	d) £26,750 quarterly £107,000 annually	£8,643.65
<b>16) Staff turnover</b>	ACAS standard to be used (Range 9-15%)	4%

\* 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 percentage of staff having time off. This score should be looked at in conjunction with 15 a), 15 b), 15 c) i) and 15 d).

#### Overview:

- During the first quarter of the financial year good progress has been made to achieve the 2017/18 priority actions.

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### **Progress against priority actions/indicator targets:**

- In June 2017, the Senior Leadership Team approved a framework and related processes for the development of a comprehensive workforce plan.
- Officers are supporting a multi-national park authority benchmarking exercise which is focusing on workforce issues and employment policies and practices. The results are due to be available during October/November 2017. The results will inform the development of the Authority's workforce plan.
- Consultation commenced in May 2017 with employees, Staff Committee and Unison representatives relating to a proposed restructuring within the Commercial Development and Outreach Directorate. The outcome of the consultation exercise will be reported in Quarter 2.
- The 2017 Staff Survey was completed in March 2017 and the results were circulated to all staff on 12th May 2017. The Senior Leadership Team met with representatives from the Staff Committee and Unison on 16th May 2017 to discuss the results. A Working Group with representatives from each Directorate, Staff Committee and Unison has been formed to develop an action plan to address the issues identified in the survey.
- A contract to provide payroll services, until March 2021, has been finalised and agreed with Derbyshire County Council during the first quarter.
- The Local Government Association has been engaged to develop an 'Employee Benefits Package' which it is envisaged will support staff retention and future recruitment exercises. The outcome of their project work will be reported in Quarter 2.

### **Issues arising and action to address:**

- None to report at the end of Quarter 1.

### **Risk implications:**

- None to report at the end of Quarter 1.