

SUMMARY OF PERFORMANCE 2014-15

How we focus our effort

The Authority's Corporate Objectives (2012 -15) have guided service planning and work programmes over the past three years for individual staff, enabling staff to clearly understand their role in supporting the outcomes of the National Park Management Plan (Annex 4 shows the framework for this).

Our Corporate Objectives, and associated indicators to monitor success, ensure the work of the Authority reflects the revised National Park Management Plan (2012 – 17) and reflect our anticipated capacity according to current expectations of funding. Indicators are monitored, as standard, on a quarterly basis with some exceptions where obtaining data is not possible or is cost prohibitive.

Progress on our Objectives during 2014/15

Of the 61 indicators used in the past year to monitor progress towards achieving our objectives, we met or exceeded our target on 62% of them, similar to last year (64%), and fell short of target on 38%. Two indicators were not monitored (Percentage of residents who consider that the Authority makes Planning decisions that support the delivery of National Park purposes; percent of planning applicants who are satisfied with the service received).

As we move into 2015-16 and a new focus of activity, our monitoring will change. The tables of indicators, in subsequent sections, specify whether or not an indicator will continue to be monitored to support our corporate performance. The table of indicators to monitor performance for 2015-16 is shown towards the end of this document.

External Assessment: Audit

We are subject to annual inspections from the Audit Commission and once again we were given unqualified opinion on our financial statements and a satisfactory conclusion on overall value for money. Internal Audit inspections occur twice a year and recommendations from their work are incorporated into our work programmes. We received:

- high level of assurance for income/debtors, purchasing/creditors, performance management and minerals;
- substantial level of assurance for risk management and project management;
- moderate level of assurance for information governance; and
- limited level of assurance for IT systems controls.

Out of a total of 28 recommendations made over the year: none of them were classed as fundamental; 9 were classed as significant; 19 were classed as meriting attention. The 2014/15 annual assurance report from the internal auditor states: the overall opinion of the Head of Internal Audit on the framework of governance, risk management and control operating in the Authority is that it provides Substantial Assurance. There are also no significant control weaknesses which in the opinion of the Head of Internal Audit need to be considered for inclusion in the Annual Governance statement.

How we manage Risk

Heads of Service and Assistant Directors are also responsible for identifying key risks in their service which are then considered by Management Team, alongside environmental scanning, for inclusion in the Corporate Risk Register. The Corporate Risk Register was approved by the Authority's Audit, Resources and Performance Committee (May 2015), and is monitored and updated quarterly. A copy of our corporate risk register is shown in Annex 5.

Improvement activity

In delivering our 'Moving Forward in a Time of Change' strategy for 2014-15, performance in key areas was incorporated into our work programmes. Performance against these areas is shown overleaf.

MOVING FORWARD IN A TIME OF CHANGE STRATEGY with supporting performance improvement actions for 2014-15		
<u>Focus</u>	<u>Improvement action 2014-15</u>	<u>Performance 2014-15</u>
<i>Strand 1. Lead the National Park well, being focused on what we are going to do and only we can do</i>		
<i>a. Making choices on priorities</i>	Develop new corporate plan aligned to financial planning (by Dec 2014)	Progress made but further development rescheduled to accommodate: the input of the new Chief Executive who started in January; and the forecast for public sector expenditure following the general election outcome.
	Identify costs for business planning purposes: <ul style="list-style-type: none"> Review support cost drivers and allocation of costs to operational activities (by Sept 2014) 	Achieved
<i>b. The right leadership in place</i>	Leadership development programme (external input in 2014)	Completed
	Deliver staff survey action plan (by March 2015)	Certain aspects of the plan have been progressed well e.g. giving employees a meaningful voice and well-being at work; priorities for 2015/16 have been identified following the more recent staff survey
<i>c. A strong culture of delivery</i>	Continued performance improvements in planning service: <ul style="list-style-type: none"> Capitalise on co-location and unified leadership A visible set of cultural improvements, particularly in terms of consistency of approach 	Staff relocations completed. Consistency of approach achieved illustrated by high level of support on appeal. Improvement in planning application determination figures – all targets met this year.
	Integrated support services review including Business Process Reviews (1 June 2014)	Completed
	Review of HR policies to support future direction (March 2015)	Some completed in 2014/15 e.g. wellbeing; others to be completed in 2015/16 e.g. managing change policy
	Development of Information Management Strategy 2014 – 2018 (by March 2015)	In progress with final draft to be considered by management team and members by the end of July 2015
Strand 2: Be more enterprising to generate more income from great products and services to spend more on the national park		
<i>Nurturing an enterprise plus approach to generate income</i>	Enterprise + programme (2014/15 – 2016/17)	Achieved our target of increased income generation and cost reductions. A commercial programme will be developed in 2015 to support the next corporate strategy period
	Develop new and coherent opportunities	Completed

Appendix 2

	for external funding <ul style="list-style-type: none"> Review external funding framework (2014/15) 	
<i>Putting customers at the heart of our products and services</i>	Sustain achievement of customer service excellence standard (annually – October 2014)	Achieved
	Improve customer insight and market focus (2014/15)	Data obtained and action plan to address outcome is being progressed.
Strand 3: Help others to do more to benefit the national park		
<i>Influencing land managers</i>	Asset Management Plan review (May 2014)	Completed
	Property service review (September 2014)	Completed
<i>Developing our brand</i>	Brand development project (March 2015)	Completed Will continue to roll out brand values.
<i>Reaching out to new audiences</i>	a) Develop long term partnerships to share costs (March 2015)	Achieved: South West Peak project and Moors for the Future.
	'Giving' and 'donations' strategic impact group (March 2015)	Delayed to September 2015
<i>Doing more business on line</i>	Responsive website project (March 2015)	Completed