

APPENDIX 1: 2015-16 Quarter 1 Summary of Corporate Performance

	Focus:	2015-16 priority actions:	RAG status
Cornerstone C1: Our People –supported, valued, empowered staff (RMM)	C1a. Supporting leadership at all levels	Support leaders in working towards new focus through programmes including: ‘big conversation’ discussions with Chief Executive, training and development events on internal communication skills; line management competence in people and performance management; competence in change management.	
	C1b. Better staff engagement	Implementation of employee engagement action plan against 4 priorities: <ul style="list-style-type: none"> - Vision, mission and corporate direction - Internal communications strategy - Managing change effectively - Line management competencies in people and communication skills. Implementation of strategic, financial planning and employee engagement Communications Plan.	

Overall Status:

Good progress has been made in Quarter 1 with key actions on target and staff responding positively and professionally to the change programme. Feedback from staff is being used to maintain and further develop the trust relationship between staff and management team.

Key Activity towards achieving this objective this quarter:

1. A list of actions to improve performance against the four priority employee engagement action plan areas has been agreed with management team and Head of HR. This may be added to/changed following discussions with Staff Committee/UNISON representatives.
2. Management team has agreed the learning and development modules which are to be delivered to support the employee engagement action plan and this includes line management competencies in people and communication skills which will be delivered by Feb/March 2016.
3. A communications plan for our strategic and financial planning work has been agreed. Elements of the plan delivered so far include:
 - ‘Big conversation’ notice boards
 - All information on the electronic HUB
 - CEO communications and all staff emails
 - Staff roadshows
 - Team meetings with members of the leadership team
4. A stakeholder assessment has been carried out and briefings for stakeholders on what will be different following our strategic and financial planning work have started as part of the normal pattern of meetings with them.

Specific issues hindering progress against this objective:

No issues to highlight

Action being taken to address issues: n/a

Risks associated with this objective:

Corporate Risk 1: no specific issues to highlight

Contextual information/ published information relating to this objective:

None

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	Focus:	2015-16 priority actions:	RAG status
Cornerstone C2: Our Assets – looking after the places we own and operate (RG)	C2a Excellence in our property	Implementation of Management Plans for 3 key properties and portfolio. Delivery of a programme of review and disposal. Development and implementation of property business plans.	
	C2b Gaining clarity on the wider visitor infrastructure we will continue to support	Review of non-estate visitor assets	
	C2c Supporting our brand by ensuring brand management activities/ processes underpin all our work	Identify and recommend how to measure the 'reach and emotional attachment' of the Peak District National Park brand. Achievement of roll-out of our brand identity through our operations	

Overall Status:

We have greater clarity and a clearer direction of travel for our key properties. Good progress has been made against the updated Asset Management Action Plan for the Authority's property portfolio.

Key Activity towards achieving this objective this quarter:

1. The Management Plan for Stanage North Lees is currently being updated with involvement from the Stanage Forum. The trails management plan is up to date and being delivered.
2. An active programme of review and disposal of woodlands and minor properties is underway. In June Warren Lodge and Losehill Bungalow and Paddock were sold at auction. Six woodlands are also being prepared for sale and work has started on reviewing the minor properties.
3. Early review work has started on the toilets and car parks.
4. Visitor centres are making progress against full cost recovery targets and the business plan is being updated. Cycle Hire are on track with a robust action plan in place to achieve their target.
5. At North Lees we are working with the Stanage Forum and have launched the 'Stanage Sticker' to encourage support for Stanage and new camping pods are up and running at N. Lees Campsite.
6. Methodology for brand measurement is being developed (including purchase of software to monitor our brand) and information is being gathered to identify where to improve brand image on the ground first.

Specific issues hindering progress against this objective:

- a) The progress of the Brosterfield site during this quarter slowed to enable further discussions with the community to take place.
- b) Although more surveys are required, indications are that there will be cost issues associated with the upkeep of the Trails.

Action being taken to address issues:

- a) The project plan for Brosterfield has been adjusted and resumed.
- b) This will be further considered by Resource Management Team on 7th September.

Risks associated with this objective:

Corporate Risk 2: no specific issues to highlight
Corporate risk 3: no specific issues to highlight

Contextual information/ published information relating to this objective: None

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Cornerstone C3: Our Services – delivering our services in a way that helps resident communities deepen their understanding and support for the special qualities of the national park (JS)	Focus:	2015-16 priority actions:	RAG status
	C3a. Excellence in the way we deliver our Planning Service	Providing a high quality planning service by doing the basics well in a transparent and consistent manner. Maintain our high quality support for community planning. Agree and deliver an action plan for Monitoring and Enforcement.	

Overall Status:

Good progress has been made in Quarter 1 to deliver key actions and maintain a good level of service and the Bradwell Neighbourhood Plan is close to adoption.

Key Activity towards achieving this objective this quarter:

1. Performance on planning application determination has been maintained at a good level. Of the 262 Planning Applications decided, 219 (83.59%) were decided within 8 weeks. Performance on major applications was low because of the very low number of applications determined in the quarter.
2. There have been 179 Planning Enquiries completed, of which 134 (74.86%) were completed within 15 working days.
3. Planning appeal figures for the quarter reflect the general trend of around 3 in 4 being dismissed, with those appeals which are allowed generally being site specific judgements rather than policy issues. The number of formal complaints relating to the Planning Service is at a low level compared to recent years.
4. Officers have attended Parish Council meetings, on request, during the quarter.
5. The focus on Community Planning has continued, with notable progress on the Bradwell Neighbourhood Plan (examiner's report received), the Chapel-en-le-frith NP (agreed at referendum) and initial work on the Leekfrith NP, with officers engaging with the community. Work has also progressed on the Bakewell NP.
6. Work on Development Management policies has progressed in accordance with the agreed timetable, including consultation with a working group of Members and the Peak Park Parishes Forum.
7. An Action Plan for Monitoring and Enforcement has been produced and agreed and the actions within the Plan are being implemented on an on-going basis.

Specific issues hindering progress against this objective:

There have been no significant issues hindering progress against this objective

Action being taken to address issues: None.

Risks associated with this objective:

Corporate Risk 4: no specific issues to highlight

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Contextual information/ published information relating to this objective: None

Cornerstone C4: Our Organisation – develop our organisation so we have a planned and sustained approach to performance at all levels (people, money, outputs) (RMM)	Focus:	2015-16 priority actions:	RAG status
	C4a. A solid performance management approach	2015/16 performance management monitoring in place. Quarterly exception reporting to achieve 2015/16 focus.	
	C4b. A clear plan for the future to give ourselves strategic certainty for 2016/17 and beyond	Develop strategic framework answering 4 questions: Why we do – special qualities What we do – role and funding How we do it – organisation design Way we do it – culture. Develop medium term financial plan 2016-2019 and detailed proposals for 2016-17. Develop new 2016-2019 Corporate Plan.	

Overall Status:

Good progress has been made in Quarter 1 with key actions on target and, significantly, the ICT infrastructure business case was approved for delivery as a service in the future.

Key Activity towards achieving this objective this quarter:

1. The 2014/15 pre audited statement of accounts and annual governance statement were completed on time by the end of June and published on the website.
2. All service plans and risk registers for 2015/16 are in place except for finance and the property support risk register (due end July); 79% of JPARs have been completed by the end of June - all outstanding ones will be in place by the end of August.
3. Priority actions and performance indicators for the 2015/16 business plan focus on cornerstones and directional shifts have been agreed by staff and members – giving a new performance monitoring framework for 2015/16.
4. Our medium term strategic and financial planning has continued with:
 - work with three nominated members on what we will give strategic certainty to in the future and the financial implications of this based on our understanding of the Government's expectations for public sector finances over the next spending review period;
 - dialogue with staff, UNISON and staff committee over draft proposals;
 - work with staff on the special qualities of the National Park and our ambitions in the future;
 - consideration of the future shape of the organisation to drive the emerging corporate strategy including proposals to reshape the leadership team.

Specific issues hindering progress against this objective: No issues to highlight

Action being taken to address issues: n/a

Risks associated with this objective:

Corporate Risk 5: recommending removing from register as the ICT infrastructure business case has now been approved.

Corporate Risk 6: No specific issues to highlight.

Corporate Risk 7: No specific issues to highlight.

Contextual information/ published information relating to this objective: None

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Directional Shift S1: Develop strong commercial and fund raising programme of activities (SF)	Focus:	2015-16 priority actions:	RAG status
	S1a. Giving	Review giving opportunities and develop a strategy of quick win opportunities	
	S1b. Income generation	Develop Commercial Programme to increase income generation and giving opportunities. Achieve 61% full cost recovery at Visitor Centres. Achieve 87% full cost recovery for cycle hire. Develop a brand fit for commercial use adding value to services and products	
	S1c. Fundraising from external sources	Agree a strategy for external funding and funding bids consistent with this strategy	

Overall Status:

Performance has been excellent in the first quarter with progress against all priority actions.

Key Activity towards achieving this objective this quarter:

1. The Giving Strategy is on target to go to Members for approval on the way forward for the authority in September which will put in place a new source of funding and supporters for our purposes.
2. Progress against the commercial programme of activities includes:
 - Over £6K has been raised in giving this quarter with nearly half being in donations to our volunteer service, exceeding our targets.
 - 2 training programmes for key staff in commercial acumen have taken place.
 - Business plans are in place for the visitor and cycle hire centres to reach their targets with expenditure and income on track.
 - Business case has been agreed for the project to launch branded products at our outlets.
 - Expressions of interest have been made to the HLF for the Trails and North Lees with the total ask of £4m.
 - The Enterprise + Programme Board has a planned programme of work to steer the income targets for the 3 year financial plan and pull together the Authority's commercial programme for the 3 year period.
3. The strategy for external funding is progressing.

Specific issues hindering progress against this objective: None

Action being taken to address issues: n/a

Risks associated with this objective:

Corporate Risk 8: High risk – see corporate risk register for details.

Corporate Risk 9: High risk – see corporate risk register for details.

Change process in the organisation may lead to focus being diverted from priorities. Mitigated by the communication and consultation process underway.

Contextual information/ published information relating to this objective:

Draft Giving Strategy and associated documents.

Giving Spread sheet Philip Naylor 31:07:15.

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Visitor and Cycle Hire budgets.

Directional Shift S2: Landscape scale delivery (JC)	Focus:	2015-16 priority actions:	RAG status
	S2a. Nurture partnerships that help grow the value of, and income to, our assets within: Moors for the Future, SW Peak, Sheffield Moors	<p>Ensure strategic certainty for the MFF partnership either through a successful Moorlife 2020 bid or alternative funding mechanisms.</p> <p>Ensure that part of the SW Peak delivery phase includes actions to benefit the Warslow Estate.</p> <p>Ensure North Lees Management Plan dovetails with the Sheffield Moors Masterplan</p>	

Overall Status:

Good progress with key actions on target and development of an innovative way of finding funding.

Key Activity towards achieving this objective this quarter:

1. The South West Peak HLF funded Landscape Partnership Development Phase is on target. Held 3 community roadshows and 2 project partner training workshops. Project development, landscape opportunity mapping and visitor surveys have commenced.
2. On target against key development milestones for the Trails, Millers Dale and Parsley Hay. Business cases are being developed to refine the options identified by Atkins Consultants.
3. Developed a new innovative way of finding funding through a new partnership with the Woodland Trust to offer support to land owners and managers for tree and woodland planting under the new Countryside Stewardship Scheme and for small scale proposals using Woodland Trust funding.
4. Within the Moors for the Future Partnership projects the current Moorlife bid is reaching the completion stage with a final reporting period and remaining tasks due to complete. Revision questions for MoorLife 2020 were submitted and we are awaiting a final decision.
 - The Private Lands Partnership is extending with new Higher Level Scheme capital programme plans assigned for £9.4m value of works committed and pending.
 - Monitoring work continues over a range of projects including Making Space for Water and MoorLIFE to deliver landscape scale evidence on water and vegetation.
 - The Community Science HLF Project Phase 2 has delivered a number of training events for local communities.
 - The Clough Woodland Project is working with the National Trust to develop detailed plans for up to 330 hectares of woodland creation for 2015/16. Design for Alport Dale woodland creation underway with partners and EA/FC landscape specialist.
 - Continued delivery of the actions in the Sheffield Moors Partnership Masterplan.

Specific issues hindering progress against this objective:

- a) We estimate that the new national agri-environment scheme, Countryside Stewardship, may lead to a decrease of land within agri-environment agreements from about 85% to less than 50% across the national park over the next few years.
- b) Threats to the moorland infrastructure through burning, birds of prey and moorland tracts.
- c) Ash dieback identified in the Peak District.

Action being taken to address issues:

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- a) We are proactively approaching agreement expirees to encourage their continued engagement with conservation.
- b) Plans to bring together key organisations/ landowners to determine the future of moorland management.
- c) Health and Safety assessments on our own properties.

Risks associated with this objective:

Corporate Risk 10: high risk – see corporate risk register for details.

Ash dieback has been found in the Peak District. A partnership of major landowners and agencies has begun a long term monitoring project on 100 plots across the Dales ash woodlands Special Area of Conservation. Baseline surveys are currently being carried out with a view to monitoring both resistance and the potential opportunities for species diversity.

Contextual information/ published information relating to this objective: www.southwestpeak.co.uk

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Directional Shift S3: Create visitor experiences that inspire and grow our income and supporters (RG)	Focus:	2015-16 priority actions:	RAG status
	S3a. Develop products and services to grow the Peak district as a national park for cycling.	Agree preferred option for the development of the Trails. Identify and pursue proposals for the development of a sustainable travel produce for the Peak District. Provide a national park cycle experience.	
	S3b. Enhance and maximise the visitor experience at our assets.	Provide and continue to enhance visitor experience at our visitor centres. Manage and enhance the visitor experience on our trails network and estates. Maintain a strategic influence in visitor experiences in the Peak District, develop new policy recreation hubs and research visitor patterns. Enhance the visitor experience through partnerships with all users including opportunities for involvement across the open Access land, Public Rights of Way and Green Lanes. Maintain visitor management through rangers, litter control and other interventions.	

Overall Status:

Good progress against a range of developments to enhance visitor experiences, especially on assets we own, and as a cycle friendly destination.

Key Activity towards achieving this objective this quarter:

- 1 Options appraisals for the development of Millers Dale and Parsley Hay are underway.
- 2 Proposals for a commercial sustainable travel product are being developed with Greentraveller.
- 3 The number of visitors and average spend at visitor centres is on track for first quarter and a robust methodology is being developed for getting a better understanding of average transactional value to help inform the business and financial planning process.
- 4 Options for the development of Castleton Visitor Centre are being considered and the camping pods are on track for installation in July at North Lees Campsite.
- 5 The Pedal Peak II funded Wyedale Safety improvements are complete apart from some snagging. The Pedal Peak II Cycle Friendly Places Grant (£140k) is almost spent or allocated enabling around 25 community and business schemes to improve their welcome to cyclists. An expression of interest has been made for a further round of funding from European funds.
- 6 Initial proposals have been scoped for a visitor management and recreation hubs policy.
- 7 The work on the events notification system and related 'donation' facility has continued through continued adjustment as lessons are learnt.
- 8 Rangers continue to deliver effective visitor management on the ground, continuing to deliver access and rights of way improvements. Litter continues to be a major issue in the National Park with rangers devoting much time to clearing up 'trespass' camping sites.

Specific issues hindering progress against this objective: None

Action being taken to address issues: None

Risks associated with this objective: None

Contextual information/ published information relating to this objective: None

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Directional Shift S4: Help people connect with the park (MB)	Focus:	2015-16 priority actions:	RAG status
	S4a. Nurture and build our already active supporter base of volunteers	Review the volunteer strategy and produce an action plan to grow our volunteers throughout the organisation and from less represented groups. Develop an 'Ambassador Programme' for visitor centres.	
	S4b. Improve access to the NP for less represented audiences	The three agreed priorities: Green Lanes Action Plan Provide increasing opportunities for young people to understand and enjoy the national park. Develop opportunities to promote the understanding of the park through the provision of health and wellbeing activities.	

Overall Status:

Good progress has been made in setting up action plans and programmes for delivery. We are linking in with the Health Agenda to bring in new audiences on our properties.

Key Activity towards achieving this objective this quarter:

1. For the first time Peak Park Conservation Volunteers are working on a regular with Fit for Work bringing new volunteers to work with us to achieve our National Park purposes and on our own property at Stanage-North Lees.
2. The Business Process Review has been completed and action plan being drawn up to ensure efficient support for our volunteers across the Authority.
3. Ranger managers and Area Rangers continue to work with a range of volunteers and have a development programme for new recruits.
4. Learning and Discovery Team stage two application with key project milestones are in place.
5. Green Lane Action plan on track.
6. Health and wellbeing project on track with methodology to be prioritised Quarter 2.
7. The new Peak District Mosaic Organisation have made connections with PDNPA projects e.g. SW Peak.
8. The Inspiring Generations group has identified 2 clear priorities: pre-school and health. Next step is to develop clear work plans and deliverables.

Specific issues hindering progress against this objective:

None

Action being taken to address issues:

N/A

Risks associated with this objective:

Learning and Discovery Team Business plan for the reduction in budget may result in reduction of outreach to our audiences if external funding not successful.

Green Lane Action Plan not achieved when proposed staff resource is removed.

Contextual information/ published information relating to this objective:

Best Value Review of Volunteers