

APPENDIX 1 (part 2): 2015-16 Quarter 3 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 3 on all key actions including the production and agreement of communications plans for each Directorate/Assistant Directorate as an outstanding action from Quarter 2.

Key Activity towards achieving this objective this quarter:

1. Developing a brief for the basic competency workshops (for delivery in March 2016). Four basic competency areas will be covered: time management; attendance management and welfare; health & safety; performance. Our target is to achieve 90% participation among relevant staff (ie 54 out of 60) at the planned workshops.
2. Started implementation of the plan for communicating to staff and external stakeholders on the mission and corporate direction. Notice boards and the HUB will be updated in Q4.
3. Our commitment to improve internal communications has been progressed through:
 - a) A communication skills pilot event run in December - feedback has been excellent and we are ready to run more events for all managers in January and February;
 - b) Staff are being encouraged to read the regular Chief Executive bulletin as a key source of information;
 - c) 5 Directorate/Assistant Directorate communication plans are now in place.
4. Resilience training to support managing change has started with 15 participants with 3 more events are planned over December- February; evaluation has been positive. The communications skills event includes handling difficult conversations.

Specific issues hindering progress against this objective:

- a) It is confirmed, as foreshadowed in Q2, that some planned HR policy review work (on disciplinary and grievance procedures) will be delayed due to the demands of case work in HR. This will not affect the delivery of the 2015/16 key focus for this cornerstone.

Action being taken to address issues:

- a) Policy review work will be re-scheduled.

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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| 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. | Yellow |
| | C2b Gaining clarity on the wider visitor infrastructure we will continue to support | Review of non-estate visitor assets | Green |
| | 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 | Green |

Overall Status:

Management plans and external funding ideas continue to be developed. Progress continues against the Asset Management Action Plan for the Authority's property portfolio, with development work starting on toilets.

Key Activity towards achieving this objective this quarter:

1. Public consultation on approved draft North Lees Management Plan, took place at an open meeting of Stanage Forum on 31 October, meaning this is now slightly behind schedule;
2. Most actions in the Trails Management Plan are on target;
3. Disposed of 5 out of the 14 targeted properties, including three woodlands, with another three in progress. Planning next phase of woodland sales for January 2016. Two leasehold woodlands have been handed back to the landlord – High Needham Wood and Home Farm (Stoke Hall). Working on the termination of management agreement for Biggin Moor Plantation and sale of Fire Station Field;
4. Meeting with Foolow Parish representatives in early December to consider scenarios to return the caravan site to a touring caravan site;
5. Stanage-North Lees and Warslow Estates are on track to achieve full cost recovery targets and forward planning is underway for 16/17 and 17/18. At Stanage North Lees the camping pods are making a significant improvement in campsite income, and new income from Stanage stickers is in the order of £6,250. Developed a process to let North Lees Hall for initial term of 12 months to cover costs and generate a modest income, whilst long term management options are considered;
6. Continuing development of a strategic business plan for the Trails; activities planned to generate income include a fundraising trails event for 2016 and outsourcing Bridge 75 abseiling, pending legal advice. Bids for Arts Council and HLF Our Heritage are on target for submission. An additional financial allocation has been made to cover high priority works from the recent structural inspection;
7. Review of non-estate car parks and toilets is underway with an initial focus on the three most expensive properties (Crowden, Derbyshire Bridge and White Lodge); Planning for Dovedale toilets refurbishment is underway and expected to be complete in Q4 with introduction of charging;
8. Website page views and social media interactions continue to rise;
9. The 'brand on the ground' project is progressing with the tender proposals for car park signage and interpretation expected in December. Redesign and new welcome signage for Aldern House reception and entrance is scheduled;

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Specific issues hindering progress against this objective:

- a) The progress of the Brosterfield site slowed to enable further discussions with the community to take place.
- b) Some items in the HLS agreement for the Trails Management Plan have proved to not be possible.
- c) There has been a delay in getting the donation web pages live with the 5 videos as a 'soft launch' of the Giving Strategy.

Action being taken to address issues:

- a) Resume the project plan for Brosterfield in Q4.
- b) A review, in liaison with Natural England, may lead to a reduction in grant.
- c) Plans are in place for this to happen in Q4.

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:

Work on Development Management policies has progressed as planned, with draft policies agreed by the Authority on 2 October 2015. Influencing role has included ongoing dialogue with Constituent Authorities and input to the national fracking debate.

Key Activity towards achieving this objective this quarter:

1. Performance on planning application determination has been maintained. To date, 77% of the 179 Planning Applications decided were within the statutory period. A further 39 applications for listed building consent, prior approval and discharges were determined this quarter;
2. Performance on major applications is 100% (two out of two);
3. Of the 103 Planning Enquiries completed year to date, 78% were completed within 15 working days;
4. 30 enforcement cases were resolved in the quarter, on target for the quarter;
5. The Monitoring & Enforcement Action Plan has been agreed and significant progress has been made on delivery of the six action points;
6. Planning appeals: Of 2 Appeals determined; both were dismissed (Dyson House, Bradfield and Swallow Cottage, Pilhough);
7. The number of formal complaints relating to the Planning Service remains low. However, an Ombudsman decision on a case found the Authority at fault (reported to ARP in November 2015) and a micro-scrutiny panel is being set up to look at lessons learned;
8. Positive feedback on the performance of the Planning Service collected at Parishes Day (3 October);
9. The focus on Community Planning has continued, with Bradwell Neighbourhood Plan approved at a referendum in October and “made” in December. Initial work on the Leekfrith NP has progressed, with officers engaging with the community. Work has also progressed on the Bakewell NP;
10. Work on Development Management policies has progressed as planned, with draft policies being agreed by the Authority on 2 October;
11. On-going positive work with the Housing Enabler in Derbyshire Dales and High Peak.

Specific issues hindering progress against this objective:

- a) Only 79 enforcement cases resolved year to date against year-end target of 120.

Action being taken to address issues:

- a) Efforts will be made to get back on track over the winter when the amount of new casework is likely to reduce; however unlikely to reach year end target.

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

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| 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 continues to be made in Quarter 3 with key actions on target including the corporate strategy being approved by the Authority in December. All indicators for this cornerstone have now been achieved.

Key Activity towards achieving this objective this quarter:

1. The 2016-2019 corporate strategy and success factors were approved by the Authority in December. Discussions have started on how service plans will now be developed to achieve the new strategy.
2. Our medium term strategic and financial planning has continued with:
 - Implementation of the agreed 2016/17 budget proposals including appointments to the new customer and business support team and two out of three appointments to the new leadership team;
 - The capital strategy supporting our corporate direction was approved by the Authority in December.
3. Stakeholders and partners have been advised of the new corporate direction and the implications of our medium term financial plan as part of our normal pattern of regular meetings. A communication to all stakeholders with a poster explaining the new corporate strategy has been sent to stakeholders and partners.

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 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 | Focus: | 2015-16 priority actions: | RAG status |
|---|--|--|-------------------|
| S1: Develop strong commercial and fund raising programme of activities (SF) | 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:

The external funding strategy has clear direction and being implemented; the commercial programme is in place with stretching targets, but requires good programme management and development of supporting platforms to assure delivery; the Giving Strategy development is still in progress.

Key Activity towards achieving this objective this quarter:

1. Giving Strategy due to ARP in Q4. A quick win campaign for the trails in 2016/17, Walk in the Park, being developed for August 2016. Soft launch of four giving videos now available on our website;
2. £321k income target agreed for the commercial programme for 2016/17. Enterprise + Programme Board owns the programme, and is developing a framework for delivery;
3. £13,729 has been raised in giving this quarter, taking the figure to £34,416 for the year to date;
4. The strategy for external funding is agreed and expressions of interest submitted to HLF for North Lees and the Trails have been favourably received. Drafting submissions to HLF as development bids for North Lees and the Trails, with North Lees the first to be submitted in early 2016/17;
5. This quarter Visitor centres are at 71% full cost recovery, cycle hire is at 107%;
6. Commercial product development for sale at a non-National Park Authority retail outlet is close to completion, we expect the products to be on sale in Q4;
7. Appointment process in train for Director of Commercial Development and Outreach.

Specific issues hindering progress against this objective:

- a) This is a deliberate shift towards a more commercial way of operating, which requires a re-engineering of our processes, ways of working and commercial skills to be developed and a stronger focus on brand management.

Action being taken to address issues:

- a) The 2016-19 Strategic Framework approved by the Authority articulates this clear shift, training and development in progress, organisational re-design and change in train, brand on the ground work being rolled out.

Risks associated with this objective:

Corporate Risk 8: risk being managed down

Corporate Risk 9: risk being managed down

Contextual information/ published information relating to this objective:

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Strategic Framework 2016-19 agreed by the Authority on 18 September 2015.

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| 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 including early discussions on new major landscape proposals for Longdendale and White Peak; and an HLF bid for Stanage/North Lees. South West Peak Stage 2 development is progressing and the Private Lands Partnership continues to grow. Implementation has begun for MoorLIFE 2020.

Key Activity towards achieving this objective this quarter:

1. The South West Peak HLF funded Landscape Partnership Development Phase 2 is on target. The round 2 bid submission deadline has been extended to 22 July 2016. First drafts/summaries of projects have been submitted and scrutinised. Future Farmscapes consultancy work completed. Landscape Opportunity and Ecosystem Services mapping contract is underway;
2. The successful MoorLIFE 2020 EU LIFE bid is now beginning the preparatory year with recruitment of personnel and working up implementation of schemes with partners;
3. The Moorlife project has been successfully audited by Europe;
4. The Private Lands Partnership committed projects have extended to 10 including Mossy Lea, bringing a total running value of works of £5.7m . A further £3.5m is still in negotiation;
5. The Making Space for Water report is now complete and the team have been asked to review all 3 national catchment projects by the EA;
6. The Community Science project launched new surveys for mountain hare and sphagnum;
7. The new partnership agreement with the Woodland Trust has generated interest from farmers and landowners and we are on target to deliver 8.6ha of new woodland this planting season;
8. Discussions are in progress with HLF Yorks/Humber on a Stanage/North Lees heritage grant;
9. Produced Longnor Conservation Area Appraisal; the Historic Landscape Characterisation publication for Historic England is underway for completion in 2016/17; continued the Farmstead Characterisation project;
10. The Clough Woodland Project has been awarded a contract for assessing natural flood risk management in Wessenden area and Trawden. Discussions are in progress with EA on flood risk in other catchments, particularly Glossop;
11. Assisted farmers and landowners with applications for the new Countryside Stewardship scheme including 4 mid-tier applications, 1 higher tier expression of interest and 17 provisions of detailed advice; and further advice and support has been given at Bakewell market drop in centre;
12. Partners continue to deliver the actions in the Sheffield Moors Partnership Masterplan and are looking to appoint a co-ordinator to facilitate extending the partnership to user groups;
13. Stanage/North Lees is at the core of a suite of initiatives funded by Natural England to deliver conservation benefits for ring ouzels including data collection/analysis and awareness raising;
14. The Local Nature Partnership is considering support for geopark status for the Peak District and continuing to focus on connectivity to address fragmentation of habitats in the White Peak;
15. Initial internal discussions have been held on a landscape scale vision for the Longdendale Valley including consideration of the A628 trunk road proposals and the high voltage electricity line.
16. National Grid secured funding to underground a key section of high voltage electricity line and remove pylons at Dunford Bridge. Partnership work with Friends of the Peak District and the Utility Companies continues on undergrounding low voltage wires;

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17. The Authority responded to the Transport and Works Act Order for the Hope Valley Capacity Improvement Scheme. Meetings are arranged with Network Rail to discuss our response. The Department for Transport published the Interim report of the Trans-Pennine Tunnel Strategic Study on 30th November.

Specific issues hindering progress against this objective:

- a) The new national agri-environment scheme, Countryside Stewardship, has completed the first round of applications which were significantly fewer nationally than anticipated.
- b) There is ongoing debate about the sustainability some aspects of grouse moor management including burning on deep peat, birds of prey and moorland tracks.
- c) Targets for key Bird of Prey populations agreed by the Bird of Prey Initiative in 2011 have not been met and a press statement was released.

Action being taken to address issues:

- a) Agri-environment scheme delivery - We are proactively approaching agreement expirees to encourage their continued engagement with conservation. Support and one to one advice to farmers and land managers has continued during this difficult transitional period.
- b) Discussions continue with key stakeholders on moorland issues.
- c) A revised action plan is being produced with a more robust approach.

Risks associated with this objective:

none

Contextual information/ published information relating to this objective:

www.moorsforthefuture.org.uk

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 product 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:

A range of developments to enhance visitor experiences are being progressed, especially on assets we own, with a number of external funding bids for investment under development. However, some of the developments are taking longer than initially expected (for example Castleton refurbishments).

Key Activity towards achieving this objective this quarter:

- 1 Working on the Trails Business Plan for Committee approval in March. Agreed a masterplan approach for the Trails development by seeking HLF and other funding. Made a small 'Our Heritage' bid to trial new interpretation technology on the Monsal Trail and a Heritage Fund bid to develop/interpret Millers Dale Station. Business case for investment in Millers Dale is delayed to May '16 in line with the HLF funding submission. Planning trial of in-house running of the Parsley Hay concession for 2017/18;
- 2 Agreed to explore the market for a seasonal leisure bus service to encourage sustainable visitor travel;
- 3 Completed our contribution to Pedal Peak II; work is underway on several new routes;
- 4 Visitor centres recorded 76,230 visitors over Q3, a 2% reduction compared with the same period last year and till reports show a £4.21 average transaction spend on 25,631 transactions. 107 % of gross income vs profiled budget was achieved (exceeding the target of 100%). Public consultation took place in December on the proposals for Castleton Visitor Centre refurbishment;
- 5 Planning advice is currently being sought on the proposals for improved signage and external refurbishment at Bakewell Visitor Centre;
- 6 Camping pods are proving to be very successful at North Lees Campsite. Alterations to the campsite building are planned for the New Year;
- 7 Resurfacing work has been done on the Trails; access and bridleway improvements have been made at North Lees; car parks and toilets have been kept up to standard, including litter collection;
- 8 Trails activity include development of Walk in the Park event for summer 2016 linked with weekend camping and activities at Bakewell Showground;
- 9 Work continues in the wider park to improve access and rights of way whilst delivering day to day visitor management, particularly in partnership with water companies.

Specific issues hindering progress against this objective:

- a) The refurbishment of Castleton Visitor Centre will not be ready for the 2016 summer season

Action being taken to address issues:

- a) Shortfall of income will be offset by reserve with any surplus in 2017/18 will go back into reserves.

Risks associated with this objective: None

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Contextual information/ published information relating to this objective: None

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| Directional | Focus: | 2015-16 priority actions: | RAG status |
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| Shift S4: Help people connect with the park (MB) | 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:

All projects are on track with their delivery timetable. The Peak Park Conservation Volunteers project 'Fit for Work' has won the UK National Parks project volunteer award.

Key Activity towards achieving this objective this quarter:

1. Review of Volunteer roles at Visitor Centres across national parks has been completed;
2. Comparative volunteer role identified at Sutton Bank, North Yorkshire Moors National Park as a basis for developing the Ambassador Programme linking with building our active supporter base;
3. Completed the Volunteer Business Support Review;
4. A series of workshops with Public Health England and National Parks England has led to a commitment to a national accord between both parties, a commitment to share data and work collaboratively on a delivery project;
5. Health walks, Next Step Walks and Pedals have supported 275 participants with a range of medical problems to enjoy the park and gain wellbeing;
6. We are developing a corporate approach to expanding our existing range of services to promote good mental wellbeing through: analysis of current service provision, research into potential funders and the implementation of a system that better captures data around mental wellbeing.
7. Developing a programme for delivery of the "Better Outside" project early next year. One taster event has been held with young people at Marsh Farm.
8. The Ranger and Learning and Discovery Teams are working together to develop an innovative, consistent and clear offer to local schools;
9. Consulted on the possibility of a traffic regulation order at Derby Lane in November;
10. Supported the Local Access Forum in their inspection of the next 3 green lane priority routes in the Cheshire part of the National Park.

Specific issues hindering progress against this objective: None

Action being taken to address issues: None

Risks associated with this objective:

- a) External funding is not successful particularly for the health agenda. We are awaiting confirmation from Public Health funding for the 2016/17 transport for the Health, Next Steps and Pedals walks and rides.
- b) Green lanes work: reputational risk and the potential for legal challenges.

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Contextual information/ published information relating to this objective: None