

**Cornerstone C1:
 Our People – supported, valued, empowered staff**

| Focus: | 2015-16 priority actions: | RAG status at year end |
|--|---|------------------------|
| C1a. Supporting leadership at all levels | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 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. | |

| Focus | Ref | Indicators | 2015/16 Target | 2015/16 Outturn |
|--|-----|---|----------------|-------------------------|
| C1a - Supporting leadership at all levels | 1 | Maintain Investors in People standard (assessment Sept 2016) | n/a 2015-16 | Next in 2016-17 |
| | 2 | % of relevant staff completing competency training | 90% | Delayed |
| C1b - Better staff engagement | 1 | Increase the % of staff feeling valued as measured through staff survey | n/a 2015-16 | Next survey autumn 2016 |
| | 2 | Delivery of actions in employee engagement action plan for 4 priority areas | To timetable | To timetable |
| | 3 | Delivery of elements of Communications Plan | To timetable | To timetable |

Overall Status and overview of year's progress:

Good progress has been made over the year towards achieving our focus and the targets of the supporting indicators. One indicator is red at the year-end as the planned competency training will not now be delivered until June – this is to ensure key messages in the training can be aligned with the leadership team's work on helping to define what we mean by 'people matter' in the way that we work. Preparation for delivery is well underway so overall progress is still considered to be green.

Key achievements include:

- Improving our communication on our strategic, financial planning and employee engagement priorities through implementing the agreed elements of a communications plan** which includes:
 - 'Big conversation' notice boards
 - Material and banners on the electronic HUB
 - Chief Executive Bulletin and all staff emails

- Staff roadshows
- Team meetings with the Chief Executive and members of the leadership team
- Using a team cascade process to ensure common key messages are cascaded
- Putting in place directorate communication plans

We have consistently used these mechanisms over the year and will be able to test their success through the next staff survey in 2016. Progress on improving our communication with casual staff has been delayed for addressing further in 2016.

2. Supporting the organisation and staff going through change by updating the Managing Change Policy and guidelines and ensuring appropriate implementation including:

- a package of support mechanisms for staff
- written guidance on communication and consultation processes
- guiding managers leading change programmes during our transition year

3. Supporting staff and managers in working towards our new focus through a planned and partly delivered training programme including:

- Communication skills including handling difficult conversations (70 participants)
- Resilience training (58 participants)
- Managing change briefing sessions (50-60 participants)

This support through Learning and Development has been well received and will continue into 2016, not only to deliver the delayed competency training and other leadership development events but also through implementing recommendations from the Investors in People assessment taking place in April 2016.

**Cornerstone C2:
Our Assets - looking after the places we own and operate**

| Focus: | 2015-16 priority actions: | RAG status at year end |
|--|---|------------------------|
| C2a Excellence in our property | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> Review of non-estate visitor assets | |
| C2c Supporting our brand by ensuring brand management activities/ processes underpin all our work | <ul style="list-style-type: none"> 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 | |

| Focus | Ref | Indicators | 2015/16 Target | 2015/16 Outturn |
|--|-----|--|------------------------------|------------------------------|
| C2a - Excellence in our property: cycle trails, Stange and North Lees, Warslow | 1a | Update and implement management plans for all estates - North Lees | Dec 2015 | Delayed |
| | 1b | Update and implement management plans for all estates - start Warslow review | March 2016 | Delayed |
| | 2 | Reduce the Authority's overall carbon footprint | 25% reduction from 2009/10 | 24.30% |
| | 3 | Review and update the User Satisfaction Survey | March 2016 | March 2016 |
| | 4 | Number of disposals | >14 | 15 |
| | 5 | Achieve full cost recovery targets | Positive direction of travel | Positive direction of travel |
| C2b - Gaining clarity on the wider visitor infrastructure we will continue to support | 1 | Status of review of non- trails property portfolio | To timetable | To timetable |
| C2c - Supporting our brand by ensuring brand management activities/ processes underpin all our work | 1 | Develop a mechanism to measure brand management | March 2016 | March 2016 |
| | 2 | Deliver roll-out of priority 1 areas of brand identity action plan | March 2016 | Sept 2016 |

Overall Status and overview of year's progress:

Good progress has been made over the year towards achieving our focus. Although substantial work has been done towards successful achievement of all the indicators, three out of the nine supporting indicators are not on target as explained below – as two of these relate to management plans the overall year end position on C2a is recorded as amber.

Key achievements include:

1. Progressing implementation of our asset management action plan including:

- a. Achieving our planned disposal programme of 12 woodlands and three other properties: Fire Station Field, Losehill Hall bungalow, Warren Lodge.
- b. Development of the North Lees Management Plan with public involvement; although this is still subject to a formal consultation period before being considered as finalised, as reflected in the red indicator outturn. We are confident that the plan will be finalised in the first quarter of 2016/17.
- c. Implementing a number of initiatives at Stanage-North Lees to achieve agreed financial targets for 2015/16 including: investment in camping pods; Stanage stickers; a reduction in costs; reviewing the future use of North Lees Hall.
- d. Achieving 100% full cost recovery target for the Warslow Estate; although initial discussions have taken place on reviewing the Warslow Estate Management Plan and the business plan that supports the management plan is in place, progress has stalled due to other priorities and is reflected as red against the indicator. This will need to be freshly project planned in 2016/17 to understand the resource requirement from different teams.
- e. Progressing implementation of the Trails Management Plan including: starting to put in place a funded long term maintenance programme; planning for a largescale supporter event 'Walk in the Park' in August 2016; identifying external funding opportunities for the development of assets that support the trails. The proposed strategic business plan for the Trails will now form part of a wider commercial plan for the Authority.
- f. Progressing discussions with the community over proposals for the Brosterfield caravan site prior to a planning application being made in 2016.
- g. Updating the service user survey to gather appropriate data to inform implementation of property business plans

2. Progressing plans to reduce the costs of maintaining our toilets and car parks whilst providing a visitor service including:

- a. Refurbishment of Dovedale toilets and introduction of charging as a contribution to maintaining standards
- b. Reviewing the non-estate portfolio to identify the most expensive to manage with a view to addressing costs
- c. Planning for trialling the use of contract cleaners at some sites

3. Growing our brand value and ensuring we can monitor its development through:

- a. Deciding to measure our success through 'sentiment' monitoring (using a social media management tool) which is a good indicator of what people think of us as well as our reach through twitter, Facebook and our own website. Baseline data has been collected this year.
- b. Agreeing and starting to deliver top priorities for improving the visibility of our brand on the ground – primarily rebranding at key visitor touchpoints e.g. interpretation panels and signage on our properties and at Aldern House. It has

taken longer than anticipated to complete the full action plan due to needing to check planning permission on a number of proposals so the indicator for this is red. The project is expected to be completed in September 2016.

4. Improving our environmental management performance across the organisation including:

- a. A 24.3% reduction in carbon emissions which is very close to achieving the 25% reduction against baseline levels set out in the corporate indicator (although this is still recorded as red as it is below target). Reductions have been realised through the implementation of carbon management projects (resulting in reductions from electricity and fossil fuel (mains gas) consumption) alongside reductions in travel as the size of the Authority has decreased.
- b. The 24.3% reduction is in line with our overall aim to reduce emissions by 30% against baseline levels. However, if it is assumed that the Authority will remain of a similar size over the coming year, further significant reductions will be hard to achieve without greater progress on carbon management plan projects which have stalled this year while the future and priorities of some key properties has been considered.

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

| Focus: | 2015-16 priority actions: | RAG status at year end |
|--|--|------------------------|
| C3a. Excellence in the way we deliver our Planning Service | <ul style="list-style-type: none"> • 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. | |

| Focus | Ref | Indicators | 2015/16 Target | 2015/16 Outturn |
|--|--|---|----------------|-----------------|
| C3a - Excellence in the way we deliver our Planning Service | 1 | Have we met the key LDS milestones adopting our Development Management Policies ? | Yes | Yes |
| | 2 | % of planning applicants who are satisfied with the services they received | >70% | 77% |
| | 3 | % of parish councils who believe we provide a quality service | 75% | 65% |
| | 4 | Develop questions for residents survey about perception of Planning | March 2016 | March 2016 |
| | 5 | Satisfaction with the quality of the pre application advice provided | Baseline | 95% |
| | 6 | Proportion of planning appeals allowed | <30% | 24% |
| | 7a | % of planning applications by type determined in a timely manner: 13 weeks for major applications | 60% | 70% |
| | 7b | 8 weeks for minor applications | 70% | 71% |
| | 7c | 8 weeks for other applications | 80% | 89% |
| | 7d | 13 weeks for all County Matters | 60% | 33% |
| | 8 | Number of communities we have worked with on affordable housing needs | 5 | 6 |
| 9 | Number of community sustainable projects we support (plus qualitative output on the impact of the grant) | 20 | 19 | |
| 10 | Number of communities/ parishes/ villages where we have supported development plans | 5 | 5 | |
| 11 | Number of enforcement cases resolved (and qualitative report against high priority cases) | 120 | 124 | |

Overall Status and overview of year's progress:

Good progress has been made over the year towards achieving our focus and the targets of the supporting indicators. Work on Development Management policies has progressed, with draft policies agreed by the Authority on 2 October 2015 and further work with a member group following this, with an intention to report to Authority in May with a final draft for consultation. The Authority's influencing role has included ongoing dialogue with Constituent Authorities, particularly on housing and wind turbine issues, and input to the national debates on the Housing and Planning Bill and fracking.

Key achievements include:

1. Providing a high quality planning service

- a. Performance on planning application determination has been maintained throughout the year, including the last quarter. To date, 79% of the 635 Planning Applications decided were within the statutory period. A further 85 applications for listed building consent were determined this quarter, together with applications for non-material amendments and discharge of conditions;
- b. Performance on major applications was 70% for the year, with 100% (two out of two) in Q4; this is well above the Government's threshold for under-performing LPAs, set at 40%.
- c. Planning appeals: Of 12 Appeals determined in the quarter 10 were dismissed and 2 allowed. Over the year, the percentage of appeals allowed was within target at 24% (target is less than 30%), this being 7 out of 29 appeals;
- d. The number of formal complaints relating to the Planning Service remains low. However, an Ombudsman decision on a case found the Authority at fault and a micro-scrutiny panel was set up to review the Authority's neighbour notification process and to look at lessons learned from this case; this was considered at by ARP in March 2016;
- e. Positive feedback was received on the performance of the Planning Service collected at Parishes Day (3 October 2015) and at two Planning Training events for Parish Councils in February and March 2016. However the feedback collected at the Parishes Day showed that 65% of respondents believe we provide a quality service, below the target of 75%. Planning training events were organised to help to improve understanding of the planning system, how the Authority works, and how Parishes can engage with this. Further events are planned in 2016, including on Enforcement, which was a specific concern for some parishes; the target is to deliver at least 6 events this year.
- f. 654 Planning Enquiries were completed, of which 461 (70.49%) were completed within 15 working days.

2. Resolving monitoring and enforcement cases

- a. 31 enforcement cases were resolved in the quarter, on target for the quarter; the annual total was 124, exceeding the target of 120;
- b. The Monitoring & Enforcement Action Plan has been agreed and significant progress has been made on delivery of the six action points.

3. Planning with communities

- a. The focus on Community Planning has continued, with Bradwell Neighbourhood Plan being approved at a referendum in October and "made" in December 2015. Initial work on the Leekfrith NP has progressed, with officers engaging with the community and receiving excellent feedback. Work has also progressed on the Bakewell NP;
- b. Work on Development Management policies has progressed, with draft policies being agreed by the Authority on 2 October;
- c. On-going positive work with the Housing Enabler in Derbyshire Dales and High Peak.

Cornerstone C4:

Our Organisation – develop our organisation so we have a planned and sustained approach to performance at all levels (people, money, outputs)

| Focus: | 2015-16 priority actions: | RAG status at year end |
|---|--|-------------------------------|
| C4a. A solid performance management approach | <ul style="list-style-type: none"> • 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 | <ul style="list-style-type: none"> • Develop strategic framework answering 4 questions: <ul style="list-style-type: none"> - 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. | |

| Focus | Ref | Indicators | 2015/16 Target | 2015/16 Outturn |
|---|------------|---|-----------------------|------------------------|
| C4a - A solid performance management approach | 1 | Unqualified external audit opinion on final accounts | Achieve | Achieved |
| | 2 | Satisfactory external audit conclusion on Value for Money through assessment of Annual Governance Statement | Achieve | Achieved |
| C4b - A clear plan for the future to give ourselves strategic certainty for 2016/17 and beyond | 1 | Approval of Strategic Framework | Sept 2015 | Sept 2015 |
| | 2 | Approval of Medium term Financial Plan 2016-19 | Dec 2015 | Dec 2015 |
| | 3 | Approval of 2016-19 Corporate Plan | Dec 2015 | Dec 2015 |

Overall Status and overview of year’s progress:

All key milestones and indicators for this cornerstone have been achieved establishing a good platform for moving forward in 2016/17.

Key achievements include:

1. **Developing and obtaining support from staff, members and stakeholders for our strategic direction** including:
 - a. Approval of our strategic framework in September followed by approval of the new Corporate Strategy 2016-2019 and supporting success factors in December
 - b. Approval of our medium term financial plan which is being reviewed as we move into 2016/17 following the better than expected Defra settlement
 - c. Approval of our revised capital strategy and programme

2. Implementation of our 2015/16 transition year actions arising from support of the new strategic direction including:

- a. Approving a new directorate structure and appointing to new leadership team roles
- b. Bringing together the customer service and operational support team into one support team to develop our first and second line enquiry service and improve flexibility and resilience
- c. Taking action to achieve our 2016-17 year one reductions in Defra funded activities
- d. Meeting or exceeding our target on 78% of the 63 indicators used to monitor progress, up from 61% in 2014-15. We fell short of target on 22% of indicators (13 Red and 1 Amber). Data was not available on one indicator - percentage of volunteers surveyed who enjoy their experience.
- e. Developing 2016/17 service/team plans and risk registers to ensure all activities are aligned with achieving the new Corporate Strategy

3. Receiving positive audit feedback on our governance arrangements including:

- a. an unqualified external audit opinion on the final accounts and a satisfactory conclusion on Value for Money following a review of the Annual Governance Statement for 2014/15
- b. positive internal audit reports (which will feed into our annual assurance statement) with following levels of assurance: a) High level: Risk Management, Budget Management, Grants (outwards), IT systems controls follow up b) Substantial level: Complaints, Payroll, Fraud Awareness/Whistleblowing c) Reasonable level: PCIDSS (Payment Card Industry Data Security Standard)

Directional Shift S1:

Develop strong commercial and fund raising programme of activities

| Focus: | 2015-16 priority actions: | RAG status at year end |
|--|--|------------------------|
| S1a. Giving | <ul style="list-style-type: none"> Review giving opportunities and develop a strategy of quick win opportunities | |
| S1b. Income generation | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> Agree a strategy for external funding and funding bids consistent with this strategy | |

| Focus | Ref | Indicators | 2015/16 Target | 2015/16 Outturn |
|---|-----|--|----------------------------------|-----------------|
| S1a - Giving | 1a | Giving Strategy in place for 2016/17 | Oct 2015 - Revised to March 2016 | March 2016 |
| | 1b | Giving Strategy - Secure £10k | March 2016 | £40.3k |
| S1b - Income generation | 1 | Commercial programme in place | Sept 2015 | Sept 2015 |
| | 2 | Visitor centres at 61% full cost recovery | March 2016 | 66% |
| | 3 | Cycle hire at 87% full cost recovery | March 2016 | 103% |
| | 4 | Launch branded products for sale at our outlets and 1 other outlet | March 2016 | May 2016 |
| S1c - Fund raising from external sources | 1a | External funding - agree strategy | May 2015 | May 2015 |
| | 1b | Submit 2 bids for Trails / North Lees | Dec 2015. Revised to March 2016 | Delayed |

Overall Status and overview of year's progress:

Good progress over the year towards achieving our focus and the targets of the supporting indicators. All indicators except one are green at the year-end. The red indicator relates to submitting 2 externally funded bids for the Trails and North Lees as explained below.

Key achievements include:

1. On giving:

- a. The proposed approach to giving was approved by the Authority in Q4, at its 27 March meeting. This gave approval to further develop the key processes, systems and skills within the Authority so we take a one organisational approach

to giving; and, to the allocation of a total of £100k to the baseline budget for 16/17.

- b. At year end the total funds from giving in 2015/16 are £40,255, exceeding the year-end target of £10,000. Over a four year period we have seen an upward trend in funds from giving from £4,618 in 2012/13 to £16,345 in 2013/14 and £52,821 in 2014/15 (when we benefitted from a £30,000 bequest). These figures will provide a benchmark figure for the work which is planned under the new approach to giving.

2. On external funding strategy:

- a. The strategy was confirmed in Q2 and set a clear direction for implementation during 2015/16.
- b. In Q4 the Leadership Team confirmed the key focus for our external funding is to complete the development of the South West Peak Partnership and support the development of an HLF bid for the trails. The indicator for submitting bids for North Lees and the Trails is red at the outturn as: a decision has been made to reconsider the North Lees application in light of the new proposed commercial plan and to ensure expected outcomes from such a bid are aligned to the agreed strategic direction for the estate; a bid to HLF for improvements to Millers Dale is still in development phase with expected project enquiry submission by Q2 this year. The overall position is still considered green as work has been completed on agreeing our priority focus linking this also to the capital strategy.

3. On income generation, the financial framework for 2015/16 set stretching targets:

- a. By Q4 the targets were met in all areas, and were exceeded by the cycle hire and visitor services teams. Visitor services target was 61% full cost recovery, at year end achieved 66%. The cycle hire service target was 81% full cost recovery, at year end achieved 103%.
- b. Branded products were developed and designed in Q2-3 and delivered in Q4 to Chatsworth and our retail outlets. The official launch will be in May 2016. During Q4 there's been further development of a branded Welcome Guide and Walking Guide to be sold in our retail outlets from summer 2016.
- c. Stanage-North Lees is making good progress against its business plan: 83% full cost recovery has been achieved against a 2015/16 target of 74%; the number of paying nights at the campsite is 25% up on 2014/15 with the £54,855 income from camping alone showing a 17% increase from 2014/15 in addition to an income of over £14,464 from the camping pods which exceeded expectations; £8,653 has been donated through initiatives on the estate including the successful Stanage sticker campaign and support for the costs of a replacement pole.
- d. Service level income generation targets for 2016/17 were included in the 2016/17 budget approved by the Authority on 5 February 2016 and we are now focussing on the systems, skills and resources required to take an organisation wide approach to income generation.

**Directional Shift S2:
 Landscape scale delivery**

| Focus: | 2015-16 priority actions: | RAG status at year end |
|---|--|-------------------------------|
| S2a. Nurture partnerships that help grow the value of, and income to, our assets within: Moors for the Future, SW Peak, Sheffield Moors | <ul style="list-style-type: none"> • Ensure strategic certainty for the MFF partnership either through a successful Moorlife 2020 bid or alternative funding mechanisms. • Ensure that part of the SW Peak delivery phase includes actions to benefit the Warslow Estate. • Ensure North Lees Management Plan dovetails with the Sheffield Moors Masterplan | |

| Focus | Ref | Indicators | 2015/16 Target | 2015/16 Outturn |
|---|------------|---|-----------------------|------------------------|
| S2a - Nurture partnerships that help grow the value of, and income to, our assets within: Moors for the Future, SW Peak, Sheffield Moors | 1 | Secure Strategic certainty for Moors for the Future | March 2016 | Aug 2015 |
| | 2 | Area of moorland undergoing restoration management (through the Moors for the Future Partnership) | 1,000 ha | 1,047 ha |
| | 3 | Proportion of land in the National Park covered by environmental schemes | >70% | 72% (est) |
| | 4 | SW Peak Landscape Partnership: Phase 2 bid running to timetable | Yes | To timetable |
| | 5 | Sheffield Moors: Completion of actions in the Masterplan to timetable | Yes | To timetable |

Overall Status and overview of year's progress:

The indicators for this shift are now all green. The MoorLIFE 2020 EU LIFE bid was successful and is now beginning the preparatory year with recruitment of personnel and working up implementation of schemes with partners. The Private Lands Partnership continues to grow. South West Peak Stage 2 development is progressing, with a target for submission of July 2016.

Key achievements include:

1. Moors for the Future partnership:

- The MoorLIFE 2020 EU LIFE bid was successful and is now beginning the preparatory year with recruitment of personnel and working up implementation of schemes with partners;
- The MoorLIFE project has been successfully audited and has been short-listed for the "Best of the best" awards, at a ceremony to be held on 31 May;
- The Private Lands Partnership committed projects have extended to include Mossy Lea and Wessenden Head;
- The area of moorland undergoing restoration is currently 1047ha.
- The Making Space for Water report was completed and the team have been asked to review all 3 national catchment projects by the EA;

- 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;
- The Community Science project launched new surveys for mountain hare and sphagnum.

2. South West Peak Landscape Partnership Scheme

- The South West Peak HLF funded Landscape Partnership Development Phase 2 is currently on target, although there is a significant amount of work to be carried out on the bid to prepare it for submission. The Programme Board has been meeting to monitor and review the progress on individual projects. Some match-funding gaps have been identified and require further work/commitment before submission of the bid. The round 2 bid submission deadline has been extended to 22 July 2016. The Landscape Opportunity and Ecosystem Services mapping for SWP contract was completed and a workshop held in December 2015.

3. Stange North Lees and Sheffield Moors Masterplan

- Partners continue to deliver the actions in the Sheffield Moors Partnership Masterplan;
- Stange/North Lees was 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.

4. Whole National Park

- The new partnership agreement with the Woodland Trust has generated interest from farmers and landowners and has delivered 6.91ha of new woodland this planting season;
- Assisted farmers, land managers and landowners with the new national Countryside Stewardship scheme including 4 mid-tier applications, 1 higher tier expression of interest and 14 provisions of detailed advice. The Hedgerows and Boundaries strand was launched this quarter and 14 farmers have already been assisted. Other advice and support has been provided including at the Bakewell market drop in centre. In total there were over 300 farmer contacts.
- National influencing of the Countryside Stewardship Scheme to address the limited option availability for the severely disadvantaged areas has resulted in positive changes for upland farmers for the 2016 application window.
- The Historic Landscape Characterisation publication for Historic England is underway for completion in 2016/17; continued the Farmstead Characterisation project; Longnor Conservation Area Appraisal produced in 2015-16;
- National Grid agreed funding to underground a key section of high voltage electricity line and remove pylons at Dunford Bridge, but a proposal to underground a longer section in Longdendale was not agreed, mainly because of the high cost and physical constraints. Partnership work with Friends of the Peak District and the Utility Companies continues on undergrounding low voltage wires.
- The Authority responded to the Transport and Works Act Order for the Hope Valley Capacity Improvement Scheme, initially objecting. Following meetings with Network Rail to address our concerns, the objection was withdrawn. A public Inquiry is being held in May 2016.
- Officers have been involved in discussions with Highways England and the Department for Transport on Trans-Pennine road proposals, including A628 works and a possible tunnel. The Department for Transport published the Interim report of the Trans-Pennine Tunnel Strategic Study in November.

Directional Shift S3:

Create visitor experiences that inspire and grow our income and supporters

| Focus: | 2015-16 priority actions: | RAG status at year end |
|--|--|------------------------|
| S3a. Develop products and services to grow the Peak District as a national park for cycling. | <ul style="list-style-type: none"> 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. | <ul style="list-style-type: none"> 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. | |

| Focus | Ref | Indicators | 2015/16 Target | 2015/16 Outturn |
|--|-----|--|------------------------|---|
| S3a - Develop products and service to grow the Peak District as the National Park for cycling | 1 | Progress against the key development milestones for trails - Millers Dale, Parsley Hay | To timetable | To timetable |
| | 2 | Develop and identify a sustainable travel product | Dec 2015 | Dec 2015 |
| | 3 | Delivery of Pedal Peak II projects - qualitative reports | To timetable | To timetable |
| | 4 | Secure Cycle Friendly Places grant funding | >£50,000 March 2016 | On track to secure substantial funding but DCLG have delayed bid decision until 22 May 2016 |
| S3b - Enhance and maximise the visitor experience at our assets | 1 | Number of contacts through Visitor Centres, cycle hire, campsite, guided walks | >450,000 | 436,014 (399,999 for visitor centres) |
| | 2 | Average value/ spend of contacts* (a revised indicator is under development) | Baseline | Targets exceeded |
| | 3a | Implement approval of plans to enhance Castleton Visitor Centre | March 2016 | March 2016 |
| | 3b | Implementation of plans to enhance North Lees Campsite | March 2016 | March 2016 |
| | 4 | Percentage of users of recreational facilities/ activities that are satisfied with their experience _ visitor centres, cycle hire guided walks/events, campsites | >90% | 94% |

Overall status and overview of year's progress:

The Authority has taken positive steps in the year to improve the visitor experience with a view to developing both assets and participation through planned investment and more effective marketing and promotion. This will be developed further and in line with an integrated commercial development and outreach plan. External funding bids and liaison with potential partners for investment are under development. Some of the enhancements to our own assets are taking longer than initially anticipated such as the remodelling of the Castleton Visitor Centre.

Key achievements include:

1. Improving the visitor experience through our assets including:

- a. Visitor centres recorded a total of 399,205 visitors (1% up on last year). Total income at £486k was 5% up on last year. The number of people hiring bikes totalled 25,016 (9% up on last year). Total income at £302,680 is an increase of £17,723 on last year. However we did not quite reach our overall target of 450,000 people experiencing our Visitor Centres, cycle hire, guided and health walks and campsites so the indicator for this is red at year end.
- b. Proposals for the remodelling of Castleton Visitor Centre were approved by the Audit and Performance Review Committee in March. Further work has now been undertaken to ensure that the internal design maximises the accessibility element of the project and provides appropriate space to curate a local history exhibit alongside the information, retail and food and beverage service prior to the proposal being taken to the Planning Committee.
- c. Planning advice has been given and approval gained for the proposals for improved signage and external refurbishment at Bakewell Visitor Centre.
- d. The new camping pods are proving to be very successful at North Lees Campsite. All pods were largely full during the winter weekends and forward bookings are very strong. Analysis is underway as to where a disabled access pod can be positioned. Alterations to the campsite office – including shower facilities – were completed on time and within budget. A proposal for a new poor-weather campsite shelter for groups is under development.
- e. Resurfacing work has been successfully carried out on the Trails while access and bridleway improvements have been made at North Lees. Upgrading work on the toilets at Dovedale included the installation of turnstiles to generate income. Initial figures are promising and feedback is either neutral or positive.
- f. The Rangers Service has provided a programme of guided walks for 1,243 participants plus a programme of health walks and cycle rides to 326 health authority-referred clients. Day-to-day visitor management was delivered to plan and the service continued its strong and valuable partnership with water companies.
- g. 94% of customers said they were satisfied with their experience when engaged with our services provided through our visitor and cycle hire centres, campsite and guided walks/events programme.
- h. The business case for investment in Millers Dale has been moved to Q2 of 2016-16 in line with the HLF funding submission and an opportunity to engage with Derbyshire Wildlife Trust which is keen to explore a joint venture. A Memorandum of Understanding with the charity is being developed.
- i. The test of running the concession at Parsley Hay in-house has been pushed back and will form part of the wider commercial plan review.

2. **Further work with partners on developing and managing the Peak District as a place for cycling** including:
 - a. Having identified a sustainable visitor travel product by December 2015, work is now underway – including seeking external funding – for its implementation by summer 2017.
 - b. Co-ordinating the Pedal Peak Project evaluation report. This will be presented to the Department for Transport in late 2016. A decision on the Authority's bid to the Department of Communities & Local Government for a 'Cycle-friendly Places' grant has been delayed until later this year so is amber at year end.

**Directional Shift S4:
Help people connect with the park**

| Focus: | 2015-16 priority actions: | RAG status at year end |
|--|---|------------------------|
| S4a. Nurture and build our already active supporter base of volunteers | <ul style="list-style-type: none"> Review the Volunteer Policy 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 | <p>The three agreed priorities:</p> <ul style="list-style-type: none"> 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. | |

| Focus | Ref | Indicators | 2015/16 Target | 2015/16 Outturn |
|---|-----|--|--|---|
| S4a - Nurture and build our already active supporter base of volunteers | 1 | Volunteer Policy (not Strategy) reviewed and action plan in place | March 2016 | Being reviewed in 2016-17 |
| | 2 | Volunteer support Business Process Review (BPR) completed (July 2015) and action plan developed and implemented (tbc) | Review - July 2015, Action Plan - tbc | Reviewed July 2015, Action Plan on hold |
| | 3 | Number of volunteer days organised or supported by the Authority | >8,000 | 9,527 |
| | 4 | The value of the volunteer days organised by the Authority | tbc | £714,515 |
| | 5 | Develop Ambassador Programme for Visitor Centres (with milestones of design programme by Dec 15 and recruitment by April 16). | April 2016 | Delayed |
| | 6 | % of volunteers surveyed who enjoyed their experience. | >90% | Data not available |
| S4b- Improve access to the National Park for less represented audiences - young people and people with living with health inequality (formerly health opportunities) | 1 | Number of contacts through learning opportunities for young people we provide | >20,000 | 18,901 |
| | 2 | Cross Authority action plan to develop a range of products and services to deliver learning and understanding for young people and health agenda. Note - 2 separate areas: i) Action plan for young people and ii) Opportunities for health agenda | Implement and review progress Jan 2016 | Implemented and progress reviewed in Jan 2016 |
| | 3 | The number of volunteer days attended by under-represented groups. | >1,500 | 1,818 |
| | 4 | Progress against 'Better Outside' (not 'Learning through Health') funding bid | Qualitative feedback | Good progress on delivery milestones |
| | 5 | Number of route specific action plans in place and being delivered | 22 | 22 |
| | 6 | Percentage of total length of footpaths and rights of way that are easy to use by the general public even though they may not follow the exact definitive line | >85% | Bienial survey. Next in 2016-17 |

Overall status and overview of year's progress:

The Authority's delivery of our volunteer focus in year is mixed. While volunteer days are up, work to develop an organisation-wide approach to the recruitment and retention of volunteers requires further input. A wide range of work with young people has been undertaken with the total number engaged finishing at just -4% vs. target and total income (at just over £100k) -1.5% vs. last year. This has been achieved against a backdrop of consolidation for the team following significant staff changes and moving base the previous year.

Key achievements include:

1. Delivering our volunteer programme and developing our approach including:

- a. The total figure for volunteer days was 9,527 (+13% vs. last year) with 1,818 (+8% vs. last year) coming from under-represented groups.
- b. Highlight of the year was the conservation team's 'Fit for Work' project winning the 2015 UK Volunteer Project of the Year Award from National Parks UK.
- c. The Conservation Volunteer Team secured a 5-year agreement with Tarmac to support expansion of the team thus enabling the Authority to deliver more conservation volunteering opportunities.
- d. The Volunteer Business Support Review was completed as planned but potential wider resource implications have meant that any action plan is to be reviewed in early 2016/17. This also applies to the organisation-wide Volunteer Policy which, in turn, has impacted on the implementation of the volunteer Ambassador Programme for visitor centres.
- e. 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.

2. Engagement with young people including:

- a. The Ranger Service provided experiences for 3,166 young people to connect with the National Park in 2015/16 working with local primary schools within the national park boundary. Going forward, figures for young people taking part in conservation days through the conservation volunteers will be added to this next year.
- b. Primary programmes have been reviewed and adapted including the creation of some excellent online resources to support the key primary programmes. Plans are at an advanced stage for work on the new secondary curriculum changes. Primary delivery, however, has been difficult with access to Longdendale Environmental Centre being limited from December 2015. The team has worked hard to minimise this impact and maintain the loyal customer base.
- c. 2015-16 saw one of the biggest groups of young people involved in the Moorlands as Indicators of Climate Change Initiative (MICCI) in the Peak District. MICCI, now in its 9th year, is a project which runs across a number of UK National Parks and is sponsored by National Parks UK.
- d. This year also saw the birth of two new Junior Ranger groups making a total of five operating across the Park in total. The groups are affiliated to the Europarcs Junior Ranger Scheme and are involved in range of activities designed to encourage interest in and understanding of the job of a Ranger.
- e. Following a successful taster event under the 'Better Outside' programme held with young people at Marsh Farm, a core group has now been established meeting twice monthly plus an outreach group based at Biddulph youth and community centre

- f. Activities and an introduction to the Peak District National park was provided for three groups of refugees and asylum seekers involving over 70 adults and children from Sheffield (in partnership with the Northern Refugee Centre). The initiative resulted in at least three families returning to visit independently and a group of young men from Eritrea returning to try drystone walling.
- g. The culmination of a review of the Authority's approach to health and well-being, including a literature review, analysis of current national policy and trends, plus potential funding sources and partners resulted in a comprehensive report on opportunities to meet both the audience need and access new income streams. Alongside a standards framework for engagement with young people, the Authority will now look to target relevant commissioning and partner organisations to create delivery programmes.

3. Continuing to improve access and rights of way including:

- a. During 2015/16, 22 route plans were in place and being implemented in conjunction with the action plans on priority routes, illegal use and communications. Consultations were undertaken on the possibility of traffic regulation orders on two routes while inspections were undertaken to measure the efficacy of voluntary restraint. Three public footpath diversion orders have been processed and formally concluded this year.