

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

Our Focus:	2018-19 Priority Actions	Progress (RAG)
1. The Dark Peak	1. We will have agreed and be implementing actions for the four key moorland issues identified through the partnership with moorland owners. (These are visitor engagement, fire risk, resilient sustainable moorland and moorland birds)	AMBER
	2. We will have a clear vision for our work in the Dark Peak and South Pennines to 2050.	AMBER
2. The SW Peak	N.B. No priority action set, but all 18 projects are working towards agreed targets.	
3. The White Peak	3. We will have a White Peak Partnership that is delivering agreed priority actions.	AMBER
4. The Whole Park	4. We will have agreed and established a system of monitoring at a landscape scale working with our partners and local communities.	AMBER
	5. We will have continued to build the case for public payment for public goods with the support of NPE (Future of Farming paper and using the White Peak as an example) and other partners through the NPMP. We will support farmers through the changes in support schemes to help them keep farming in a way that sustains and enhances the special qualities.	AMBER

Corporate Indicator	Target 2018-19	Status at Q1
1. Stage of development of landscape scale partnership programmes	Stage of development	
a) Moors for the Future	a) Mature Partnership	a) achieved
b) South West Peak Partnership	b) Operational Plan	b) achieved
c) White Peak Delivery Partnership	c) Operational Plan	c) on target
d) Sheffield Moors Partnership	d) Vision	d) on target

Overview:

The Moors for the Future Partnership continues to deliver restoration on the ground, working with partners and landowners. In May and June, there were significant wild fires, particularly on Stalybridge Moor. The Authority worked with partners and the fire service to tackle the fires, including introducing a Fire Watch scheme across all moorland areas. The White Peak Partnership has set out a clear governance structure and has established task and finish groups for key tasks. The South West Peak Landscape Partnership is now actively in the delivery stage. As in the previous quarters, the questions about agri-environment schemes and the wider Rural Development Programme, the EU Environment Programme, EU environmental protection and EU designated sites remain unresolved. The Glover review of designated landscapes was announced, arising from the Government's 25 Year Plan to Improve the Environment, which outlines the proposed steps to achieve its ambition to leave the environment in a better state than we found it.

Progress against priority actions, indicator(s) and focus:

Priority action 1: *We will have agreed and be implementing actions for the four key moorland issues identified through the partnership with moorland owners* (These are visitor engagement, fire risk, resilient sustainable moorland and moorland birds) – The second meeting of the Moorland Association, National Park Authority and

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Natural England representatives took place at Chatsworth in May, following the inaugural meeting in 2017. The meeting focussed on the four key issues, plus rural crime. Good progress has been made in some areas, but the need for further progress in all areas was acknowledged. The forum is considered to be a successful way of bringing these interest groups together. In May and June, there were significant wild fires, particularly on Stalybridge Moor. The Authority worked with partners and the Fire Service to tackle the fires, including introducing a Fire Watch scheme across all moorland areas. The impact of the fires is now being reviewed.

Priority action 2: *We will have a clear vision for our work in the Dark Peak and South Pennines to 2050* – Discussions have begun with partners to set out how we will define and set out this vision, with a workshop likely to be held in autumn 2018.

Priority action 3: *We will have a White Peak Partnership that is delivering agreed priority actions and we will have explored funding opportunities for delivery of the agreed priority actions* - The White Peak Partnership has set out a clear governance structure and has established task and finish groups for key tasks, but is not yet in a delivery phase, with a focus now required on funding and delivery mechanisms. This is being considered as a possible DEFRA trial as part of DEFRA's work on future agri-environment schemes.

Priority action 4: *We will have agreed and established a system of monitoring at a landscape scale working with our partners and local communities* – Officers have started work on designing and setting up a landscape monitoring system, together with a review of the Landscape Strategy (2009, with a 10 year review period).

Priority action 5: *We will have continued to build the case for public payment for public goods with the support of NPE (Future of Farming paper and using the White Peak as an example) and other partners through the NPMP. We will support farmers through the changes in support schemes to help them keep farming in a way that sustains and enhances the special qualities* - The Authority responded to the DEFRA consultation on "The future for food, farming and the environment" and has been working with DEFRA and other national parks to shape future policy and support systems for the delivery of public benefits by the uplands and protected landscapes.

Indicators: see table above

Service plan actions linked to 'Our Focus': see above

Issues arising and action to address: see above

Risk implications: Noted above

Directional Shift 2: Connect people to the place, the park

Our Focus:	2018-19 Priority Actions	Progress (RAG)
1. Build support for the Park through a range of approaches to enable people to give time, money or valued intellectual support	We will have developed, agreed and be implementing comprehensive strategies for: 13. Volunteering	RED
	15. The National Park and Authority brands.	GREEN
2. Improve access to the National Park for less represented audiences, in particular young people under 25		
3. Improve access to the National Park for less represented audiences, in particular people living with health inequality	7. Using the Accord and insight on data, we will have identified the best route for PDNP to engage in the well-being and health agendas, including the identification of relevant funding streams.	GREEN
4. Improve our volunteering opportunities and processes to nurture and build National Park volunteer supporters	13. We will have: • clarity on the scale of our volunteer recruitment and retention ambitions; • created the processes for recruitment and retention (including any beneficial integration with supporter relationship management systems); • tested recruitment campaigns.	RED

Corporate Indicator	Target 2018-19	Status at Q1
2. Number of people experiencing the benefits of the Peak District National Park from our target audiences of:		
a) young people under 25	19,846 (+5% vs. 2015-16)	Not reported in this quarter
b) people living with health inequality (particularly mental wellbeing)	1,000	Not reported in this quarter
c) volunteers (expressed as volunteer days)	10,003 (+5% vs. 2015-16)	Not reported in this quarter

Overview:

The continued strength of our school programme coupled with the growing reach and profile of the National Park and Authority is the performance highlight. The volunteer initiative has all the right systems now in place; the requirement is to create a long-term recruitment and retention plan designed to bring significant new resource to the Authority to enable it to meet its financial, engagement and landscape objectives. Engaging

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with the health agenda to the extent and approach set out originally within the corporate plan period is going to be difficult. Each quarter we see progress which, due to its national scale and need for multi-partner input, will be slow and steady as opposed to rapid and revolutionary.

Progress against priority actions, indicator(s) and focus:

Focus 1 & Priority Action 15:

- The key actions under these two headings are captured in the narrative from Cornerstone 1, Shift 3 and Shift 4 on brand reach and profile, visitor experience development and income growth.

Focus 2:

- Delivery of school visits has been a priority in Q1 and numbers and income are both above target. See photo montage below. We have been working closely with National Citizenships Service providers developing plans for programmes to work with their participants in Q2.

Focus 3 & Priority Action 7:

- During Q1, a tele-conference with Public Health England and Northern national parks was held. This focused on sharing data to identify key areas of action. A new programme of health walks has been established, focusing on dementia friendly walks and 'roll and stroll' walks for those in wheelchairs and other mobility vehicles. We continue to deliver two wellbeing focused projects: 'Our Endeavour' working with young people and the 'Fit for Work' programme with people currently in custody.

Focus 4 & Priority Action 13:

- Work to migrate the data of the current volunteers on to the new volunteer management system to enable self-service is slowly taking place. Some extra resource has been allocated to this to enable the Better Impact system to be comprehensively rolled out in Q2/3.

Indicators:

Indicator 2 a): Not reported at Q1

Indicator 2 b): Not reported at Q1

Indicator 2 c): Not reported at Q1

Issues arising and action to address:

- Lack of resource to move volunteering actions forward as rapidly as planned plus a need to create a corporate understanding of the value and role of volunteers to meet the full range of corporate objectives.

Risk implications:

- Given that current volunteers are still able to carry out allocated tasks, the risk to core operational delivery is very low.

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Directional Shift 3: Visitor experiences that inspire and move

Our Focus:	2018-19 priority actions	Progress (RAG)
1. Look after the whole Park as a public asset in a way that encourages access and responsible behaviour	We will have: 12. A plan, including funding to support this, to upgrade existing and create and install new markers at key access points.	GREEN
	8. Maximised relationships with water companies and maximised the presence of the Peak District national park at our own visitor service locations.	AMBER
	10. We will have developed a draft Supplementary Planning Document for public consultation.	AMBER
2. Provide a quality experience for anybody who visits our property or uses our visitor services that people are willing to pay for	9. Increased the impact of the refurbishments of our visitor centres to support our engagement and income aspirations.	GREEN
3. Provide quality new experiences that will generate new income to fund the place		GREEN

Corporate Indicator	Target 2018-19	Status at Q1
3. Brand awareness and understanding among existing audiences and potential supporters:		
a) % who know about the PDNP (compared with other comparator organisations/ causes)	a) Data collected on awareness, understanding and loyalty	Data will be collected in Q3
b) % who understand PDNP potential benefits/ services	b) >90%	40%
c) % who feel positive towards the PDNP	c) >90%	95%
d) % who are willing to support the PDNP	d) >90%	100%
4. Customer satisfaction with the PDNP experience	>90%	100%

Overview:

The experience of visitors when engaged with assets and services run by the PDNPA remains extremely positive. The challenge is translating this user satisfaction into tangible support. That said, our trading performance in Q1 suggest audiences are willing to pay for great experiences and should enable the organisation to meet its cumulative growth target in this particular sphere of activity. Relationships with utility companies remain positive at the operational level, but this is not mirrored in the development of strategic

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alliances. Given the scale and potential positive impact such organisations could bring to significant areas of PNDP landscape, these relationships – alongside those with other large-scale partners with access to income, supporters/customers and key stakeholders – should be prioritised at senior manager and Member level. PDNPA insight of its audiences – current and potential – requires more investment and consistent implementation.

Progress against priority actions, indicator(s) and focus:

Focus 1 & Priority action 12:

- We have completed a survey of boundary markers in the National Park and a schedule of works to maintain these. We have entered into dialogue with Derbyshire County Council's Highways Department regarding regular maintenance of those sites where traffic management is required for safety reasons.

Focus 1 & Priority action 8:

- Sensitive negotiations have taken place with United Utilities regarding lease arrangements for Outreach and Visitor Experience facilities to secure the best outcome for the PDNPA with regard to income, efficiency and presence. These conversations are still ongoing.
- Action to maximise our presence at the Severn Trent Water site at Fairholmes are on hold as the company reviews its plans for the facilities, however, PDNPA is recognised as a key partner in any future developments there.

Focus 2 & 3 plus Priority Action 9:

- The impact of refurbishment works to our Bakewell Visitor Centre are being maximised by the use of innovative, on-trend, themed window displays and product promotion. New products have been developed to encourage visitor spend whilst promoting the PDNPA brand and ethos. Interpretation at Bakewell, Edale and final details at Castleton are now in final stages ready for a Q2 implementation.
- The MyPeakCup bamboo, fully-recyclable coffee cup campaign was launched in May, providing an opportunity to demonstrate PDNPA support for the 'anti-plastics' movement which is gaining momentum, as well as providing an opportunity to increase awareness of the PDNP brand. We have partnered with small coffee houses and cafes around the National Park to amplify the message and provided support to ensure they could participate in the campaign.

Priority Action 10:

- Due to competing work priorities, progress has been slower than planned. However we have completed a first stage of site audits and have arranged an OLT meeting in October to present early findings to key staff, discuss our partner engagement plan, get a steer on the drafting stage of the document and set the scene for further strategic thinking for visitor management. This should still give time to produce a full draft by year end as planned.

Indicators:

Indicator 3 a): The score under this indicator was reported in Q4 of 2018-17. There has been no measurement of reputation vs. comparators in the reporting period. We will be looking to revisit qualitative reputational research in Q3.

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Indicator 3 b): Still significantly below the target – although the expectation of 90% of our audiences to fully understand the benefits of the PDNPA and PDNP and their services is probably unrealistic. The impact of our growing reach through social media, improved visitor experience assets and more confident and clear media messaging (see Cornerstone 1 content) should deliver an improvement on this KPI in the long term.

Indicator 3 c): A strong performance once again; it is the failure to translate this high level of emotional warmth into tangible support that remains disappointing. Moves to improve the platforms through which to channel this positivity are being put in place.

Indicator 3 d): A great score but, as with indicator 3c, the sentiment is not seen in the voluntary income KPIs.

Indicator 4): This is a consistently high score indicating that our visitor experience staff deliver great service. Again this will need to be translated into actual support to be of real benefit.

NOTE: The insight from Indicators 3 & 4 is derived from people who are directly engaged with PDNPA services. This means the respondents' profiles will be skewed in terms of socio-economic profile and frequency of use. This 'regular', relatively captive audience is proving difficult to turn into active supporters. The biggest benefit in terms of extra resources for PDNPA purposes will only be delivered when the 'irregular, casual' audience can be converted.

Service plan actions linked to 'Our Focus':

Focus 3: We have negotiated a licence with Staffordshire Moorlands District Council to open a new pop-up cycle hire centre at Hulme End Station. This new venture in a honey pot location will replace the cycle hire concession at Waterhouses.

Issues arising and action to address:

- None

Risk implications:

- None

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Directional Shift 4: Grow income and supporters

Our Focus:	2018-19 priority actions	Progress (RAG)
1. Increase our income from giving	14. We will have developed, agreed and be implementing a comprehensive strategy for fundraising through giving and sponsorship and increased the proportion of funds received.	GREEN
2. Achieve our commercial programme income targets	We will have: 14. Completed and got agreement for the long-term Commercial Development & Outreach plan.	GREEN
3. Develop / establish sponsorship relationships		
4. Secure external funding for major programme and partnership delivery	<i>[Millers Dale Station, as part of trails masterplan]</i> 11. We will have: • identified the most relevant funding sources; • submitted PI for the whole site redevelopment; • submitted Stage 1 application to HLF.	GREEN

Corporate Indicator	Baseline 2015-16	Target 2018-19	Status at Q1		
5. Amount and proportion of income by source:		5. a) Commercial increase: 5% by 2018-19 5. b i) Donations increase: 50% by 2018-19 2. d iii) Donations increase: 50% by 2018-19	Actual & (Proportion)	vs. last year	vs. plan
a) Commercial	£2,162,394 (17.8%)	No target	£763,228 (20.0%)		
i) Conservation & Planning	£362,909	No target	£120,153		
ii) Commercial Dev & Outreach	£1,610,618	£1,691,150	£545,305	15%	29%
iii) Corporate Strategy & Devpt	£188,867	No target	£97,770		
b) Donations	£40,255 (0.3%)	No target	£9,717 (0.25%)		
i) Donations (exc. legacy)	£34,230	£51,345	£9,717	-66%	-24%
c) External funding*	£3,584,952 (29.5%)	No target	£2,409,932 (63.4%)		
d) Defra grant*	£6,364,744 (53.4%)	No target	£640,013 (16.74%)		
e) Total income	£12,152,345	No target	£3,822,890		
2. d) Non-trading income supporters (donors)					
i) Number of donations	Baseline	No target	15		
ii) Average value of donations	Baseline	No target	£675.69		
iii) Number of donations (exc. legacy)	151 (16/17)	227 annually by (18/19)	15		
iv) Average value of donations (exc. legacy)	Baseline	No target	£675.69		

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

Overview:

Completion and submission of the Millers Dale station redevelopment planning application, completion and submission of the Hulme End cycle hire development planning application and approval to establish a Peak District National Park charity to support the Authority's income diversification via voluntary giving aspirations have been the performance highlights. Each of these provides a platform to grow engagement, understanding

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and support. The challenge will be maintaining, or even increasing, the pace of implementation to ensure the value of the schemes can be realised as soon as possible. The trading services are performing above plan – with cycle hire continuing to deliver strong increases – while donations are significantly down. The latter is of concern as the income stream represents the area of biggest potential organic growth. That said, the three-year growth plan was predicated on having in place all elements of the previously agreed ‘giving’ strategy. The approval to create a charity was only approved in Q1 of Year 3. Significant developments in data capture to grow the supporter base have followed a similar timeline. The property legacy, potentially worth a considerable contribution to the capital fund, has successfully been transferred into PDNPA ownership. An options report on disposal vs. retention (in full or in part) is being prepared for Q3.

Progress against priority actions, indicator(s) and focus:

Focus 1 & Priority Action 14:

- The Peak District National Park Charity proposal was formally agreed at Authority on 25th May 2018. Work is now underway to formalise the Charity and plan a launch in 2019.
- Eroica Britania partnership continues to evolve, with the June 2018 event requesting donations from participants at point of online ticket purchase, accompanied with the PDNP backstory. This activity has netted c£2,500 with minimal resource requirement from the PDNPA.
- The joint fundraising initiative with the fundraising arm of the BMC, Mend our Mountains (MoM), continues at pace. We have supported, or been present at, iconic events including the BMC Night Light event on the Great Ridge, The Dambusters 10 mile run in the Upper Derwent valley and Cliffhanger in Sheffield city centre. We have an active and ambitious programme throughout the rest of the year to raise money, increase engagement, capture potential supporter data and educate audiences about the National Park and the campaign.
- We have raised c£70k for the two Peak District MoM campaigns to date, which equates to 41% of the Great Ridge target and 16% of the Cut Gate target, with plenty of events and activities planned for the second half of the year. The national campaign has achieved 33% of the £1million overall target which will be added to our individual totals.
- The Customer Relationship Management (CRM) system ThankQ is being implemented. Supporter data cards from events are being input, while ensuring we build an accurate and valuable database in line with GDPR requirements. The first edition of OurPeak, our supporter newsletter, has been issued showcasing fundraising activities.
- A suite of supporter engagement videos have been filmed and edited during Q1. These are timed to be released in July.
- The Lower Greenhouse Farm legacy was successfully transferred to PDNPA ownership. An options report on disposal vs. retention (in full or in part) is being prepared for Q3.

Focus 2 & Priority Action 14:

- The trading services are currently performing strongly versus plan, with cycle hire continuing to deliver strong increases versus last year. Vandalism and thefts at Dovedale toilets will mean a shortfall in this specific trading income category.
- Under new initiatives, a 2018 cycle jersey has been launched, taking into account the PDNP brand credentials and current cycling trends. The jersey is a premium product, retailing at £60, and launched ready for the summer season of cycling events in the National Park and in advance of Eroica Britannia.

Focus 3:

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- Partnership and sponsorship relationships remain either low level in value or very much under development. For example, we have secured donations from sales from a small number of SMEs operating within the PDNP. The Eroica Britannia vintage cycle festival remains a potentially large fundraising opportunity but the relationship is struggling to move beyond a transactional one. At current levels, the relationship could deliver c£2-3k without much resource input from the PDNPA. Given the size (and profile) of its audience, the event should be delivering significantly more. The relationship with Peak Resort remains informal and exploratory. Members were given the opportunity to hear about the development at the recent annual member tour. Its interest in the PDNP is primarily one of reputational support – the PDNP is a fundamental element of Peak Resort's offer – plus limited access to content and knowledge. The PDNPA's interest is access to the large volume of high-value visitors. Any proposal to formalise the relationship, particularly in relation to use of the PDNP identity, would be brought before the appropriate committee. The engagement relationship with RHS is in its infancy – contact has been made with a commitment to explore opportunities for the 2019 RHS Chatsworth Show. The relationships with utility companies are dealt with elsewhere within this report.

Focus 4 & Priority Action 11:

- Planning application for redevelopment of Millers Dale Station ticketing office and waiting room from current use as office space and workshop into visitor information point and café was submitted. Relevant external funds have been sought to support this development.

Indicators:

- **Indicator 5 a):** The trading services are currently performing strongly versus plan and last year. If this year's performance is maintained, the cumulative three-year plan will met.
- **Indicator 5 b):** Donations continue the disappointing trend from last year. Investigations continue into potential partnerships and events which could boost voluntary donations. The timeframe for the establishment of a charity means it will not impact on this year's results.
- **Indicator 2 d):** The narrative on this indicator is as per that for 5b but with the added element of a lack of a supporter database and recruitment programme.

Issues arising and action to address:

- As per set out in the narrative above.

Risk implications:

- Lower than planned for levels of non-National Park Grant income.

Cornerstone 1: Our assets

Our Focus:	2018-19 priority actions	Progress (RAG)
<ol style="list-style-type: none"> 1. Reduce the size of our property portfolio and retain what we need 2. Ensure that the Trails, Stanage, North Lees and Warslow Estate are well-managed assets able to support the delivery of our directional shifts 3. Get the basics right on the visitor infrastructure we own and operate, from both a local and visitor perspective 4. Increase the value of our brand and its reach 	16. We will have all the relevant information (in particular condition surveys of all our properties), plans and resources to undertake a review of the Asset Management Plan.	GREEN

Corporate Indicator	Target 2018-19	Status at Q1
6. Percentage of assets that meet the standards set for: a) Maintenance	Define methodology	See Indicators section below
b) Environmental performance	Define methodology	Not reported at Q1

Overview:

The management of assets to enhance visitor experiences, boost understanding and grow support continues in line with the plan. Disposals are on track and our reputational reach is seeing significant growth. The challenge in terms of maintenance continues to be one of matching resource to the size of the overall estate.

Progress against priority actions, indicator(s) and focus:**Focus 1 & Priority Action 16:**

- Condition surveys are ongoing, although issues with recruitment led to delays at the beginning of the quarter for this area of work. However, after using additional resource and reprioritising work, we will complete the condition surveys sooner than anticipated.
- First meeting of the Corporate Property Asset Management Group due to be held by end of Q2.

Focus 2:

- Draft specifications for the identified repairs to trails structures have been created and consultation with relevant specialists within the Authority is underway.
- Countryside Stewardship Agreement for North Lees Estate has been received from Natural England and will support our ongoing conservation work and management plan.

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Focus 3:

- North Lees Campsite featured in Blacks “Top 5 Campsites in the Mountains” <https://www.blacks.co.uk/top-5-campsites-in-the-mountains>
- Plans have been drawn up to refurbish and improve the welcome at North Lees Campsite and will be implemented during Q2.
- Development of a detailed planning application in relation to Millers Dale Station, including consultation with relevant specialists and research into the history of the site to ensure that protecting this important heritage asset was integral to our proposals.

Focus 4:

- Negotiated upgrading of the signage at our Field Head Campsite to incorporate PDNPA joint branding and cross-promotion of the site to help sustain the business during quieter seasons.
- Work continues to develop brand touchpoints at North Lees campsite and Edale Visitor Centre, creating a more welcoming and professional appearance whilst maintaining the character and sensitivity of the audience present at each site.
- Social media continues to be a platform where we can share our own positions on issues, but equally individuals can target the Authority around key issues. Birds of Prey, rewilding the National Park and the moorland fires have resulted in reactive responses to issues. Proactive posts have been led by the anniversary of the Kinder Mass Trespass, the PDNP birthday, the Dambusters planned Lancaster flyover event and FireWatch and our position on Sky Lanterns (in the very first week of July).
- There is continued healthy growth in our social media accounts over Q1 2018/19 (vs Q4 2018/19):

Total Fans	76.2k	+6.3%
New Twitter Followers	1,547	+2.9%
New Facebook Fans	2,613	+15.1%
New Instagram Followers	405	+20.2%
Total Fans Gained	4,565	6.3%

- The biggest posts in these channels over the quarter were:

Twitter:

17/04/18 Birthday celebrations - 916K reach
27/06/18 Wildfire caution - 445K reach
24/04/18 Mass Trespass anniversary - 480K reach
27/06/18 Wildfire high risk signs - 316K reach
25/06/18 Wildfire FAQs - 264K reach

Facebook:

02/05/18 Dambusters 75th anniversary - 164.6K reach
14/05/18 Dambusters FAQ reminder - 127.2K reach
17/04/18 Birthday celebrations - 44.3K reach
24/04/18 Mass Trespass anniversary - 73.7K reach
27/06/18 Wildfire caution - 86.2K reach

Total Reach in Q1:

Website total hits: 931,113 (45% rise on last quarter, down 1% on same quarter last year).

Total social media reach: 5.9 million (68% rise on last quarter, up 12% on same quarter last year).

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- Spring edition of ParkLife was distributed at the beginning of Q1, marking a new look and feel. Content was deliberately focused on family-oriented activities, dialling up diversity and outdoor play benefits. The summer edition is distributed in July, with more of a visitor storyline, but again focusing on an increase of stories and images promoting diversity plus accessibility events.

Indicators:

- **Indicator 6 a):** All medium priority condition surveys have been completed and the remaining low priority sites have been bought forward to allow progress on the Asset Management plan. These are now planned for completion before the end of September 2018. Works to address the maintenance backlog was held up by staff shortages and the prioritisation of the remaining condition surveys, but a plan is in place to continue this work as soon as possible.
- **Indicator 6 b):** Not reported this quarter.

Issues arising and action to address:

- None

Risk implications:

- None

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Cornerstone 2: Our services

Our Focus:	2018-19 priority actions	Progress (RAG)
1. Deliver our services in a customer focused way	6. We will have an integrated conservation service for land managers and communities.	AMBER
2. Ensure clear policies are in place through facilitated and effective engagement and communication	20. We will have an agreed mechanism to review the Core Strategy.	AMBER
3. Ensure appropriate regulatory action		

Corporate Indicator	Target 2018-19	Status at Q1
7. Proportion of planning appeals allowed	<30%	0% (3 appeals dismissed)
8. Proportion of planning applications determined in a timely way		
a) 13 weeks – major	a) >70%	100%
b) 8 weeks – minor	b) >70%	71%
c) 8 weeks – other	c) >80%	75%
d) 13 weeks – county matters	d) >70%	80%
9. a) Number of enforcement cases resolved	30 per quarter	36
9. b) % of enforcement enquiries (excluding minerals and waste) investigated (and reach a conclusion on whether there is a breach of planning control) within 30 working days	>80%	96%
10. Customer satisfaction with Planning Service:		
a) Applicants/ agents	>75%	Not collected this quarter
b) Parish councils	>70%	Not collected this quarter
c) Residents *	>38% **	Not collected this quarter
d) Pre-application advice	>75%	Not collected this quarter
11. a) Number of complaints received	<20	4
11. b) % complaints dealt with in accordance with agreed deadlines	>90%	83%
11. c) Satisfaction with first and second lines of enquiry (planning)	Baseline (75% target)	72%

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

** Based on 2016/17 survey

Overview:

The examination into the Development Management policies took place over 3 days in May 2018 and the Inspector's interim report has been received and is being considered. The Authority was been advised in March that it may be designated for special measures based on its appeal performance on major

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developments. The Director of Conservation and Planning has responded in April and a reply is still awaited. The updated NPMP was published in July 2018.

Progress against priority actions, indicator(s) and focus:

Priority action 6: *We will have an integrated conservation service for land managers and communities* - Progress has been made on digitising data and on making this more accessible, with an officer working group set up to deliver this.

Priority action 20: *We will have an agreed mechanism to review the Core Strategy* - The review of the Development Management DPD is now in its final stages, following the examination in May. This will give the Authority an up to date plan. Work on the evidence base for a review of the Core Strategy has commenced.

Indicators: (see tables)

Service plan actions linked to 'Our Focus':

- The Examination of Development Management Policies took place in May 2018. The Inspector has offered some interim views on the Plan and the Authority is currently in the process of drafting and agreeing a schedule of modifications in order to address points of soundness. Following a final stage of public consultation into the modifications during the Autumn, it is estimated that the Authority will be in receipt of a final Inspector's report by Christmas.
- Policy Planners have engaged closely with the other national parks to influence the drafting of the revised National Planning Policy Framework in order to restate the protections for national parks and provide the appropriate framework for locally needed development.
- The Policy and Communities Service have commenced a significant period of evidence gathering both to underpin the Authority's commitment to Thriving Communities and to provide an evidence base for a strategic review of the Local Plan through the next Corporate Plan period (to 2024). The Service aims to audit around 100 National Park communities over the next 2 years in order to produce a "State of Communities" report. A report into the changing population profile has also been produced.
- The Community Policy Planner is engaged with several communities on Neighbourhood Plans with Bakewell and Leekfrith nearing the final stages of consultation and referendum.
- Following the first successful year of community grants, a flow of new initiatives have continued during 2018, including a historical survey of Taddington, a community garden in Bakewell, heritage trails in Bollington and support to bring broadband to Abney. The community Facebook page now has 182 members and provides a platform for sharing community projects, business forums, children's holiday clubs, and advertising community events.

Issues arising and action to address:

- a) The Authority received a letter from the MHCLG (Ministry of Housing, Communities and Local Government) advising that the Authority may be at risk of designation because of its performance on major appeals in the qualifying period (2015-2017). The Director has responded to highlight the exceptional factors that should be taken into account.
- b) **Our services, Indicator 7:** The percentage of appeals dismissed was 100% in the last quarter (3 of 3).

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- c) **Our services, Indicators 8 and 10d:** Performance on dealing with planning and other applications has been generally on target in the quarter but below in some areas. There has been an additional focus on dealing with older applications and on ensuring that targets are met and that Government targets for poorly performing LPAs will be achieved. Continued staff vacancies and absences have caused some problems, but additional resources have been brought in to assist.
- d) **Our services, Indicator 9a:** The target for resolving enforcement enquiries cases was exceeded in 2017-18. The Action Plan adopted in 2015-16, placing a greater focus on prioritising cases and then dealing with higher priority cases more quickly, is helping to address the backlog.
- e) **Our services, Indicator 10b:** Officers continue to work with Parishes, either through the PPP Forum or through individual parishes to understand their concerns. The Planning Liaison Officer organised a networking event for Parish Clerks in June and we are currently planning for the annual Parishes Day on the 29 September with the theme of “Thriving Communities”. A monthly Parish Bulletin is being produced by the Planning Liaison Officer.

Risk implications: None.

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Cornerstone 3: Our organisation

Our Focus:	2018-19 priority actions	Progress (RAG)
1. Develop and maintain appropriate standards of corporate governance		
2. Implement our medium term financial plan		
3. Develop key business processes underpinning the Corporate Strategy	18. We will have an updated Corporate Strategy for the period 2019/20 – 2023/24.	GREEN
	19. We will have an updated National Park Management Plan that includes the special qualities and is supported by partners.	GREEN

Corporate Indicator	Target 2018-19	Status at Q1
12. Audit conclusions showing satisfactory governance arrangements in place	Achieve	To be reported to the ARP Committee on 20 th July 2018.

Overview:

To ensure the Authority continues to operate efficiently and effectively, a wide range of essential governance and finance related activities were undertaken during the first quarter of 2018/19. Also during the quarter, work continued on developing the Authority's new Corporate Strategy, which will run from 2019 to 2024, and the Peak District National Park Management Plan (NPMP) covering the period 2018 to 2023 was approved by the Authority.

Progress against priority actions, indicator(s) and focus:

Priority action 18: We will have an updated Corporate Strategy for the period 2019/20 – 2023/24.

Work has continued during Quarter 1 to develop the Authority's Corporate Strategy 2019-24. A series of workshops with the Senior Leadership Team and Operational Leadership Teams have been held. Members of the Authority have been engaged in the process through similar workshops. Team Managers and all staff have been briefed on the work to date. Three clear outcomes around landscape, communities and audiences have been developed and we are now in the process of developing performance measures to ensure progress can be tracked. The actions that will deliver the three outcomes are being identified and we are checking the extent to which our resources are aligned to these outcomes.

Priority action 19: We will have an updated National Park Management Plan that includes the special qualities and is supported by partners.

The second public consultation on the updated National Park Management Plan (NPMP) closed in April 2018. We had a good overall consultation response and the comments received on the special qualities were

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supportive. Following consideration of the comments received, the NPMP was amended and was formally adopted by the Authority at a meeting on 25th May 2018.

Indicators:

Indicator 12): Audit conclusions showing satisfactory governance arrangements in place

Performance against this indicator will be reported to the Audit, Resources and Performance (ARP) Committee on 20th July 2018.

Service plan actions linked to 'Our Focus':

Our Focus:

1. Develop and maintain appropriate standards of corporate governance

During the first quarter of 2018/19, an Annual Governance Statement (AGS) was prepared and provided to KPMG (the Authority's External Auditors) so that they could assess whether it complies with the guidance issued by CIPFA/SOLACE (Chartered Institute of Public Finance and Accountancy/Society of Local Authority Chief Executives). The unaudited AGS was published on 30th May 2018 in advance of the statutory deadline.

A Members Appointments Panel process was put in place to assist decision making at the Authority's Annual General Meeting (AGM) on 6th July 2018. We also welcomed three new Members to the Authority who have been through our induction programme.

2. Implement our medium term financial plan

The Authority's 2017/18 financial accounts were presented to the ARP committee on 18th May 2018 and are currently being reviewed by KPMG. As part of their work, KPMG will consider whether the Authority has suitable arrangements in place to ensure it takes properly informed decisions and deploys resources to achieve planned and sustainable outcomes. The external auditors report will be presented to Members of the ARP Committee during Quarter 2.

3. Develop key business processes underpinning the Corporate Strategy

Members approved the structure, content and focus of the Authority's 2018/19 Performance and Business Plan at the Authority meeting on 25th May 2018. The plan was published on the Authority's website prior to the statutory deadline of 30th June 2018.

In the Internal Audit Annual Report for 2017/18, presented to Members on 18th May 2018, the Head of Internal Audit expressed his opinion that the framework of governance, risk management and control operating in the Authority provides substantial assurance.

Dr Declan Hall was appointed to conduct a review of the Members Allowances Scheme and his report is due to be considered at the Authority's AGM on 6th July 2018.

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Risk implications:

The Authority's Corporate Risk Register for 2018/19 was approved on 18th May 2018 by the ARP Committee. The risk register will be reviewed on a regular basis throughout the financial year.

A new corporate risk relating to the implementation of the National Living Wage has been identified and details are provided in Cornerstone 4 – Our People.

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Cornerstone 4: Our people

Our Focus:	2018-19 priority actions	Progress (RAG)
1. Ensure the Authority shape is fit for the future		
2. Retain, develop and recruit the right people in the right place at the right time, with the right resources	17. We will be implementing our Workforce Plan, monitoring progress and taking corrective action as appropriate.	GREEN
3. Embed, in the way we work, our organisational values of people matter, performance matters, communities matter and every day matters		

Corporate Indicator	Target 2018–19	Status at Q1
13. Employee engagement – based on new Staff Survey	No staff survey planned	N/A
14. Implement recommendations of the 2016-17 Investors in People assessment	Delivery of Action Plan	IIP Actions were incorporated into the 2017 “People Matter Action Plan”
15. Sickness levels*: a) % of total time lost due to sickness	a) 2.3% quarterly 2.15% annually	2.15%
b) Hours per FTE	b) 11.1h quarterly 44.4h annually	12.03h
c i) Absence: sickness frequency rate **	c i) 25% quarterly 100% annually	20.61
ii) Absence: individual sickness frequency rate (reported at Year-end) ***	ii) No target	N/A
d) Value of total time lost (expressed as pay cost)	d) £26,750 quarterly £107,000 annually	£33,672
16) Staff turnover	ACAS standard to be used (Annual range 9-15%)	3%

* All sickness indicators should be considered together for a full understanding of the overall picture.

** The absence frequency rate calculates the average number of periods of absence per employee as a percentage. It gives no indication of the length of each sickness absence period and no indication of employees who have taken more than one period of absence. For example, an outturn of 100% means that, on average, there has been one absence for every one employee. For context, an outturn of 50% would mean that, on average, there has been one absence for every two employees.

*** This shows the proportion of staff that have had one or more spells of absence in the last year. A lower score indicates a smaller proportion of staff having time off. A higher score indicates a larger percentage of staff having time off. This score should be looked at in conjunction with 15 a), 15 b), 15 c) i) and 15 d).

Overview:

The Authority’s workforce is both its greatest asset and its largest expense. It is important therefore that that workforce is highly valued and actively managed in order to ensure the potential that exists is maximised and focused on achieving the outcomes required. During Quarter 1, work has continued to develop new workforce related policies and review existing policies to ensure that they reflect current best practice.

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Progress against priority actions, indicator(s) and focus:

Priority action 17: We will be implementing our Workforce Plan, monitoring progress and taking corrective action as appropriate.

During 2017/18, the Senior Leadership Team approved a framework and related processes for the development of comprehensive workforce planning. Workforce planning has now been integrated into the Authority's service planning and joint performance appraisal and review (JPAR) processes. The Authority's Head of HR is supporting Heads of Service to consider their current and future workforce requirements.

Indicators:

Two of the sickness absence indicators (15.b and 15.d) are slightly above the targets set for the quarter. Quarter 1 performance in previous years has been variable and the situation will be kept under review during Quarter 2.

Service plan actions linked to 'Our Focus':

1. Ensure the Authority shape is fit for the future

The restructuring exercise undertaken within the Commercial Development and Outreach Directorate during 2017/18 concluded the work necessary to implement the Authority's current three directorate model. Further minor structural reviews are planned during 2018/19, including the Authority's Property Support function and Finance Services.

The Local Joint Committee (LJC) provides an important role in the consultation arrangements involving the Authority's Members and employees. At a meeting of the LJC held on 8th June 2018, it was agreed to increase the frequency of meetings to encourage greater participation and engagement.

2. Retain, develop and recruit the right people in the right place at the right time, with the right resources

The Authority's Corporate Learning and Development Plan for 2018/19 was approved by the Senior Leadership Team on 14th May 2018. Work is now underway to implement the plan which includes the significant expansion of the Authority's newly acquired online training and development system.

A snapshot of employee data was taken at 1st April 2018 and will be used for internal and external reporting purposes. This information was used to calculate the Authority's gender pay gap, 8.5%, which compares favourably with both the public and private sector averages of 17.7% and 21.1% respectively.

We look forward to welcoming the first four new apprentices to the Authority in Quarter 2. Three apprentices will be working with the South West Peak Partnership and one will be joining the Authority's Democratic and Legal Support Team.

3. Embed, in the way we work, our organisational values of people matter, performance matters, communities matter and every day matters

A key component in the development of the Authority's future Corporate Strategy has been to identify seven specific ways of working that the Senior Leadership Team wish to see embedded throughout the organisation.

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It is envisaged that adopting these “We will always.....” principles will support the Authority to focus more clearly on outcomes and support the development of even better internal and external relationships.

As part of the 2018/19 Internal Audit programme, it is proposed that a review of the organisational culture that exists within the Authority will be undertaken.

Issues arising and action to address:

- **RAG Rating:** AMBER
- **Issue:** Implementation of the National Living Wage with effect from 1st April 2019 will result in considerable increases in pay rates at the lower end of the Authority’s current pay scale. This will have an impact on the costs of services.
- **Action:** An initial pay modelling exercise, to match current and new pay points, has been undertaken to estimate the cost of complying with the collective agreement negotiated between the National Employers and the NJC of Trade Unions. All Heads of Service have been informed and asked to consider the impact upon services. This is especially important where a service is funded externally by a specific programme/project grant or from income generation. Budget provisions exist to meet the anticipated additional costs of the new pay scale and further work will be undertaken to assess the potential consequential impacts (e.g. grade compression, erosion of pay differentials).

Risk implications: None.