

**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		
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 Q2
<b>1. Stage of development of landscape scale partnership programmes</b>  a) Moors for the Future b) South West Peak Partnership c) White Peak Delivery Partnership d) Sheffield Moors Partnership	<b>Stage of development</b> a) Mature Partnership b) Operational Plan c) Operational Plan d) Vision	a) Achieved b) Achieved c) On target d) Achieved

**Overview:**

The Moors for the Future Partnership (MFFP) continues to deliver restoration on the ground, working with partners and landowners. Following the very dry summer period with several significant moorland fires, the Authority is working with partners to assess the impact of the fires and to consider ways to reduce future fire risk. The White Peak Partnership is working through task and finish groups on key areas for development, particularly post-Brexit. The South West Peak Landscape Partnership is now actively in the delivery stage. In September, the Government published the Agriculture Bill, which sets out how farmers and land managers will in future be paid for “public goods”, such as better air and water quality, improved soil health, higher animal welfare standards, public access to the countryside and measures to reduce flooding. This will replace the current subsidy system of Direct Payments.

The Glover review of designated landscapes has commenced, arising from the Government’s 25 Year Plan to Improve the Environment. Julian Glover, the Chair of the review panel, is planning to visit the Peak District with some members of the panel to meet the Authority and partners in October.

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

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**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).*

Further progress has been made on these four issues. There has been a meeting of FOG to discuss responses to moorland fires and the Sustainable Moorland Management Group has been considering how the use of Long Term Management Plans would help to address issues, including the need for moorland tracks. Two enforcement notices were served relating to moorland tracks during the quarter.

**Priority action 2):** *We will have a clear vision for our work in the Dark Peak and South Pennines to 2050.*

A workshop with partners to discuss our vision for the Dark Peak is programmed for November.

**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 Agriculture Bill was published in September, setting out the Government's approach to public payment for public goods. A seven year transition period, from existing agricultural subsidies to the new system is proposed. There has been no response as yet to the proposed White Peak pilot

**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.

See above: Priority Action 3

**Indicators:** see table above

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

### **Issues arising and action to address:**

#### **Priority Action 5:**

- **RAG Rating:** Amber
- **Issue:** Area of NP land safeguarded in agri-environment schemes reduces because of Brexit uncertainty and continuing issues with Countryside Stewardship (Outcome/delivery risk – RED corporate risk)
- **Action:** 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: <ul style="list-style-type: none"> <li>• clarity on the scale of our volunteer recruitment and retention ambitions;</li> <li>• created the processes for recruitment and retention (including any beneficial integration with supporter relationship management systems);</li> <li>• tested recruitment campaigns.</li> </ul> 13. a single platform for volunteering	AMBER

Corporate Indicator	Target 2018-19	Status at Q2
<b>2. Number of people experiencing the benefits of the Peak District National Park from our target audiences of:</b>		
a) young people under 25	19,846 (+5% vs. 2015-16)	14,867
b) people living with health inequality (particularly mental wellbeing)	1,000	802
c) volunteers (expressed as volunteer days)	10,003 (+5% vs. 2015-16)	3,669

### 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;

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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 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:**

- In Q2, we held a residential bringing all the National Park Junior Rangers together at Edale. The Junior Rangers also sent two representatives to the Europarcs Conference in the Cairngorms, they have come back inspired and full of ideas to try. We are looking forward to starting a new Junior Ranger group in Q3 based at Edale.

#### **Focus 3, Priority Action 7:**

- Q2 has seen our health walk programme grow with new Dementia walks. A meeting with PHE and Northern National Parks will be held in Q3 to look at data sharing to identify key health and wellbeing targets.

#### **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 Q3.
- Moors for the Future are now live using the new volunteer management system and staff have been trained to support roll out of Better Impact in the CDO Directorate.

### **Indicators:**

**Indicator 2 a):** Delivery to young people continues to be strength. This figure of 14,867 sees us well on track to reach the year-end target.

**Indicator 2 b):** The figure of 802 is well on target to meet year-end target.

**Indicator 2 c):** Our volunteer numbers are slightly under target at 3,669. We have been working to understand the financial benefit of our volunteers using the guidance from the Heritage Lottery, the table below gives an idea of this value for the first half of the year. This is to help build a corporate understanding of the value and role of volunteering.

### **Volunteer Figures 2018-19 Q2**

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	Unskilled @£50		Skilled @£150		Professional @ £350	
	Days	Value	Days	Value	Days	Value
Volunteer Rangers	567	£28,350	850	£127,500		£0
L&D	40	£2,000	5	£750		£0
PPCV	685	£34,250	685	£102,750	102	£35,700
Events		£0		£0		£0
SWP	67	£3,350	74	£11,100	7.4	£2,590
MFF	156	£7,800	202	£30,300	3.8	£1,330
Cultural Heritage			72	£10,800		
Fire Watch	153	£7,650				
Totals	1668	£83,400	1888	£283,200	113.2	£39,620

Grand Total	£406,220
Days	3,669.2

### **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.

**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.	AMBER
	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		

Corporate Indicator	Target 2018-19	Status at Q2
<b>3. Brand awareness and understanding among existing audiences and potential supporters:</b>		
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%	35%
c) % who feel positive towards the PDNP	c) >90%	99%
d) % who are willing to support the PDNP	d) >90%	92%
<b>4. Customer satisfaction with the PDNP experience</b>	>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 Q2 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 alliances. Given the scale and potential positive impact such organisations could bring to significant areas of the PDNP landscape, these relationships – alongside those with other large-scale partners with access to

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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:**

- During Q1, we completed a survey of boundary markers in the National Park and a schedule of works to maintain these. We entered into dialogue with Derbyshire County Council's Highways Department regarding regular maintenance of those sites where traffic management is required for safety reasons.
- During Q2, the Countryside Maintenance and Projects Team Rangers have received training in safe roadside working to enable many of the boundary markers to be maintained to a higher standard. Progress on sourcing funding to upgrade these key pieces of our brand collateral is dependent on the establishment of our Charity and subsequent prioritisation of demands.

#### **Focus 1 & Priority action 8:**

- Sensitive negotiations started in Q1 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.
- Severn Trent Water has developed draft plans to improve the visitor experience at Fairholmes and is in dialogue with PDNPA regarding joint operation of the site. Officers are seeking to enhance the existing partnership arrangements and secure a higher profile for the PDNPA at the site.

#### **Focus 2 & 3 plus Priority Action 9:**

- Interpretation updates have been completed at Bakewell, Edale and final details updated at Castleton in September 2018. Visitor response has been positive.
- Growth of the re-usable coffee cup campaign continues, with an in-house social media video now attracting 6,200 views across three channels. This highlights the key benefits for the environment and litter reduction. Sales are now in excess of 350 units, with a third order placed at the end of Q2.

#### **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 2017-18. 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 gained planning permission to change the use of part of Hulme End Station to a cycle hire centre. Planned to commence operations in Q4.
- See Millers Dale Station update in Shift 4.

### Issues arising and action to address:

- None

### Risk implications:

- None



**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: <ul style="list-style-type: none"> <li>• identified the most relevant funding sources;</li> <li>• submitted PI for the whole site redevelopment;</li> <li>• submitted Stage 1 application to HLF.</li> </ul>	GREEN

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Corporate Indicator	Baseline 2015-16	Target 2018-19	Status at Q2		
<b>5. Amount and proportion of income by source:</b>		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
<b>a) Commercial</b>	£2,162,394 (17.8%)	No target	£1,382,076 (16%)		
i) Conservation & Planning	£362,909	No target	£173,006		
ii) Commercial Dev & Outreach	£1,610,618	£1,691,150	£1,111,385	7%	31%
iii) Corporate Strategy & Devpt	£188,867	No target	£97,685		
<b>b) Donations</b>	£40,255 (0.3%)	No target	£18,729 (0.22%)		
i) Donations (exc. legacy)	£34,230	£51,345	£18,729	55%	-27%
<b>c) External funding*</b>	£3,584,952 (29.5%)	No target	£3,029,616 (35.31%)		
<b>d) Defra grant*</b>	£6,364,744 (53.4%)	No target	£4,150,000 (48.37%)		
<b>e) Total income</b>	£12,152,345	No target	£8,580,421		
<b>2. d) Non-trading income supporters (donors)</b>					
i) Number of donations	Baseline	No target	60		
ii) Average value of donations	Baseline	No target	£142		
iii) Number of donations (exc. legacy)	151 (16/17)	227 annually by (18/19)	61		
iv) Average value of donations (exc. legacy)	Baseline	No target	£142		

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

### Overview:

Planning permission granted for the Millers Dale station redevelopment and the Hulme End cycle hire development. Each of these provides a platform to grow engagement, understanding and support.

Works to improve the car park at Millers Dale Station have been completed in advance of the restoration/redevelopment project. Trading services are performing well compared with Q2 last year, underpinned by renewed interest in our flagship visitor centre at Castleton and the good weather over the summer. Performance is significantly ahead of plan but these figures should be treated with an element of caution as income is not profiled for the year so are unlikely to be an accurate forecast of the year end position.

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

#### Focus 1 & Priority Action 14:

##### Peak District National Park Charity Development continues:

- Shadow board met, and Chairman agreed (Lesley Roberts). The draft constitution has been agreed and a draft business plan developed, both of which are needed for registration.
- Independent Trustee recruitment is underway for up to four Trustees to supplement the Member Trustees we already have.
- We continue to aim for a January 2019 registration and launch in Qtr1 2019/20.

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### Mend Our Mountains

- Since the official launch of the campaign at the beginning of the year, we have secured around £80k across both our Peak District projects: The Great Ridge and Cut Gate. This funding is committed through ACT (the BMC Charity arm), so not fully visible on our accounts.
- Specific fundraising projects have generated publicity and donations including the Great Ridge Ale launched with Peak Ales, online Crowdfunding incentives secured, individual personal challenges (e.g. Biking the Boundary), school fundraisers, sponsor a metre and funding bids underway.

### Increasing supporter numbers:

- The website has been updated with a Fundraising Heroes theme working well.
- Supporter videos complete and plan in place for sharing. Videos include: Volunteers Awareness, Trails, Millers Dale, Why I love the PDNP, Enjoyment with Understanding, Events Notification.
- Increasing use of ThankQ, new customer relationship database. Database numbers increased by 60% from Chatsworth Country Fayre.
- Edition two of *OurPeak* newsletter issued to 355 contacts, with an open rate of 47%, above industry average of 19.6% and up from 42% in the last edition.

### **Focus 3:**

- 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.
- Eroica partnership work ongoing as the outcomes from the 2018 event are considered by the Eroica team. We continue to work closely with them as these plans are reviewed and the 2019 event format takes shape
- YHA national team met to discuss opportunities to work together, considering ways of sharing communications messages, social media alignment and other partnership opportunities. The conversation is likely to continue at a NPUK level rather than a Peak District NP level as we move forward.

### **Focus 4 & Priority Action 11:**

- Planning approval has been gained for the change of use of Millers Dale Station and the refreshment concession opportunity advertised. Building contractors have been appointed to carry out the refurbishment of the station building and work to develop and restore the ticket office building is planned to start early in Q3

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- Stage 1 application for ERDF Growth Programme funding approved. Full application scheduled to be submitted in Q4, but this is dependent on gaining planning approval to re-roof the goods shed. Lead officers attended a workshop to gain greater insight into the application process.
- Progress report on current and potential development to be delivered in Q3 will consider 2018/19 priority actions in light of recent Members debate/decisions regarding investment in and development of the site.

### **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 be 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-NPG income.

**Cornerstone 1: Our assets**

Our Focus:	2018-19 priority actions	Progress (RAG)
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 Q2
6. Percentage of assets that meet the standards set for: a) Maintenance	Define methodology	Not reported at Q2
b) Environmental performance	Define methodology	Not reported at Q2

**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:**

- The initial meeting of the Corporate Property Asset Management Group was held.
- 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.

**Focus 2:**

- Work to develop specifications for the identified repairs to trails structures are still in development in consultation with relevant specialists within the Authority.

**Focus 3:**

- Plans to refurb the North Lees campsite office and improve the welcome have been rescheduled for Q3.

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- Millers Dale Station planning application approved and the tender documents issued inviting applicants to bid for the café lease over a 3 year period. Tenders will be evaluated and a concessionaire appointed during Q3. Feedback via social media showed widespread public support for the proposal.
- A stage 1 application was submitted to the RDPE Growth Fund to conserve the Millers Dale goods shed by replacing its roof and utilising the space for interpretation. This project has been approved to progress to stage 2 and the full application will be submitted in Q4. The total value of this project, if approved will be just under £390K and will bring in just under £300K to help maintain and improve an important heritage asset. Planning permission is required prior to submission of the full application.
- Significant vandalism at Hollin Bank toilets has necessitated closure toward the end of Q2 whilst repair work is arranged.

### Focus 4:

#### Brand touchpoints

- 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.
- Q2 update – North Lees and Edale signage and refurb taking place in Qtr 3 to avoid peak season and to allow time for design and planning to be agreed.

#### Social media

- Social media continues to be a platform where we can quickly share positions on issues, carrying on the start of Q2 with the fire awareness messaging. There has been a slight decline in overall engagement on social but there is still a steady growth of supporters across all platforms, especially Twitter and Instagram.
- In addition to the usual platforms, we have:
  - Taken ownership of Trip Advisor accounts for Castleton, Upper Derwent and North Lees Campsite. Created new Trip Advisor accounts for Edale and Bakewell.
  - Started to review and close down under-used social media accounts
  - Closed down Google+ and Pinterest – now focusing resource on Twitter, Facebook, Instagram and YouTube.
- There is continued healthy growth in our social media accounts Qtr2 2018/19 (vs Qtr1 2018/19):

Total Fans	77.7k	+2.1%
New Twitter Followers	870	+1.6%
New Facebook Fans	1670	+9.3%
New Instagram Followers	635	+26.4%
Total Fans Gained	1534	+2.1%
- Total Reach in Q2:
  - Website total hits: 819,489 (down 13.6% on Qtr1, down 15.3% on same quarter last year).
  - Total social media reach: 5.1 million (down 16.8% on Qtr1, down 10.6% on same quarter last year).
- The biggest posts in these channels over quarter Q2 were:

#### Twitter

**5 July** - Wildfire signs for motorists – 540.2K reach

**7 July** – Hot weekend; BBQ warning – 320.1K reach

**23 July** – Julia Bradbury quote for NPW – 285.6K reach

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**23 Sept** – Autumn Equinox – 278.9K reach

**6 July** – Lights Festival at Buxton cancelled – 259.3K reach

### Facebook

**28 Aug** – Director recruitment – 78.9K reach (paid for advertising)

**5 July** – Hot weekend; BBQ warning – 65.5K reach

**2 July** – Moorland Wildfire warnings – 64.6K reach

**10 Aug** – Roaches Fire outbreak – 48.3K reach

**6 July** – Lights Festival at Buxton cancelled – 34.8K reach

### Parklife

- The second issue of a refreshed ParkLife magazine was distributed during Q2, with customer feedback indicating a positive response to a wider distribution among National Park fringe areas. An online digital edition is attracting in excess of 3,000 views. An online survey remains active, with 90%+ respondents indicating they read 'all or most of' the magazine.

**Indicator 6 a):** Not reported at Q2.

In Quarter 1, all medium priority condition surveys were completed and the remaining low priority sites were bought forward to allow progress on the Asset Management plan. These were planned for completion before the end of September 2018. Works to address the maintenance backlog were held up by staff shortages and the prioritisation of the remaining condition, but a plan was put in place to continue this work as soon as possible.

**Indicator 6 b):** Not reported at Q1 or Q2.

### 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 Q2
7. Proportion of planning appeals allowed	<30%	50%
8. Proportion of planning applications determined in a timely way		
a) 13 weeks – major	a) >70%	100%
b) 8 weeks – minor	b) >70%	82%
c) 8 weeks – other	c) >80%	95%
d) 13 weeks – county matters	d) >70%	100%
9. a) Number of enforcement cases resolved	30 per quarter	32
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%	82%
10. Customer satisfaction with Planning Service:		
a) Applicants/ agents	tbc	
b) Parish councils	tbc	
c) Residents *	>38% **	Not collected this quarter
d) Pre-application advice	>75%	tbc
11. a) Number of complaints received	<20	4
11. b) % complaints dealt with in accordance with agreed deadlines	>90%	75%
11. c) Satisfaction with first and second lines of enquiry (planning)	Baseline (75% target)	77%

\* Residents' Survey every 3 years (Baseline 2012, data 2016) \*\* Based on 2016/17 survey

### Overview:

The Government has confirmed that the Authority will not be designated under “special measures” for its performance on major appeals. In August, the Ministry of Housing, Local Government and Communities responded to the Director of Conservation and Planning’s April letter which had set out the reasons why the designation was not appropriate in the particular circumstances of the Authority. Further work has been carried out to respond to the Inspector’s requests following the examination into the Development Management policies. The updated NPMP was published in July 2018 and meetings are now being held with



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partners to develop actions. The Government published the revised National Planning Policy Framework, which retains the protections afforded to National Parks.

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

**Priority action 6):** *We will have an integrated conservation service for land managers and communities*  
A project report was produced, setting out the current status of the project and detailing future actions.

**Priority action 20):** *We will have an agreed mechanism to review the Core Strategy*  
See overview.

**Indicators:** (see tables)

### **Service plan actions linked to 'Our Focus':**

- The Development Management DPD modifications have now been agreed with the Inspector ready for final stage reporting.
- The final version of the Bakewell Neighbourhood Plan has been submitted to the Authority for a compliance check and final stage consultation prior to referendum. The Leekfrith Neighbourhood Plan is almost at the same stage.
- The Transport Design Guide SPD has completed consultation and is being redrafted prior to final adoption.
- A revised Statement of Community Involvement has been adopted.
- The small grants allocation for 2018/19 has been spent (10 projects) with outstanding bids demonstrating the value and ongoing need for the grant.
- Evidence into changing population demographic completed as first stage of evidence collection for the Local Plan review. Findings presented to Members' Forum in October.
- Ongoing involvement by officers to assess the impact of Upgrade Programmes for the A628 Woodhead Pass.
- The Monitoring and Enforcement team have met their targets for the quarter and have progressed with enforcement notices on some significant issues, including moorland tracks.
- The number of appeals allowed (50%) is higher than the KPI but all those case allowed are site-specific design assessments which do not raise any major policy or impact concerns.
- Performance on planning applications is in excess of targets following a focus on determining applications within time and, where appropriate, seeking extension of time agreements; the Director of Conservation and Planning has advised Members that planning performance will also be reported to Planning Committee on a quarterly basis from November 2018 so that the Committee has a clear understanding of the performance figures that are being considered by the Government.

### **Issues arising and action to address:**

- **Our services, Indicator 7:** The percentage of appeals dismissed was 50% in the last quarter (4 of 8) – see above.
- **Our services, Indicators 8 and 10d:** Performance on dealing with planning and other applications was on target in the quarter. Additional resources have been brought in to assist.
- **Our services, Indicator 9a:** The target for resolving enforcement enquiries cases was exceeded in the quarter but we are looking at additional resources from underspend to address the backlog of old cases.
- **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

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successful networking event for Parish Clerks in June and the annual Parishes Day on the 29 September theme was “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 (completed in Q1)

Corporate Indicator	Target 2018-19	Status at Q2
12. Audit conclusions showing satisfactory governance arrangements in place	Achieve	GREEN (completed in Q1)

#### Overview:

Work continued to develop the Authority's new Corporate Strategy, which will run from 2019 to 2024. Members were invited to take part in a workshop to develop the Strategy and staff have been kept up to date and consulted during three separate briefing sessions. To ensure the Authority continues to operate efficiently and effectively, a wide range of essential governance and finance related activities were undertaken during the second quarter of 2018/19. These included presentation to the Audit, Resources and Performance (ARP) Committee the External Auditors unqualified opinions of the Authority's Annual Governance Statement, 2017/18 Financial Accounts and arrangements for securing Value for Money (VFM).

#### 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.*

In Quarter 2, work has continued to develop the Authority's Corporate Strategy 2019-24. A workshop with Members of the Authority took place on 21<sup>st</sup> September 2018. This provided an opportunity for officers to brief Members on where we are on delivery of our current Corporate Strategy and for Members to input into the development of our future Corporate Strategy.

In Quarter 1, a series of similar workshops with the Senior Leadership Team and Operational Leadership Teams were held. Team Managers and all staff were briefed on the work undertaken to date. Three clear outcomes around landscape, communities and audiences were developed and we began the process of developing performance measures to ensure progress can be tracked. Work to identify the actions that will deliver the three outcomes began alongside checking the extent to which our resources are aligned to these outcomes.

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

This priority action was achieved in Quarter 1. 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 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*

This indicator was achieved in Quarter 1. It was reported to the ARP Committee on 20th July 2018 that the External Auditor had not identified any concerns relating to the Authority's compliance with the Code of Corporate Governance.

### **Service plan actions linked to 'Our Focus':**

**Our Focus 1):** *Develop and maintain appropriate standards of corporate governance*

In Quarter 2, Members approved the 2018/19 Internal Audit programme. The work to be undertaken will provide our Internal Auditor with sufficient evidence to form an objective opinion in relation to the Authority's governance, risk management and control frameworks. The planned work includes a wide range of audits covering strategic risks, financial systems, regulatory requirements and operations.

At their meeting on 7th September 2018, Members of the ARP Committee considered the Local Government and Social Care Ombudsman's Annual Review of Complaints for 2017/18. It was noted that no concerns relating to the performance of Authority had been identified by the Ombudsman.

A fourth new Member was appointed to the Authority during Quarter 2.

In Quarter 1, an Annual Governance Statement (AGS) was prepared and the unaudited AGS was published on 30th May 2018 in advance of the statutory deadline. The Authority's External Auditor (KPMG) subsequently confirmed that the Authority's AGS complies with the guidance issued by CIPFA/SOLACE (Chartered Institute of Public Finance and Accountancy/Society of Local Authority Chief Executives).

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.

**Our Focus 2):** *Implement our medium term financial plan*

In Quarter 2, all statutory and regulatory returns in respect of the 2017/18 financial accounts were completed.

In Quarter 1, the Authority's 2017/18 financial accounts were presented to the ARP committee on 18th May 2018. It was reported to the ARP Committee on 20th July 2018 that the External Auditor had issued an unqualified opinion in relation to the 2017/18 accounts and that they considered the Authority to have

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suitable arrangements in place to ensure it takes properly informed decisions and deploys resources to achieve planned and sustainable outcomes. It was further reported that the External Auditor is satisfied that the Authority has appropriate arrangements in place to secure economy, efficiency and effectiveness in the use of resources.

### **Our Focus 3):** *Develop key business processes underpinning the Corporate Strategy*

In Quarter 2, an independent and comprehensive review of the Members Allowances Scheme was undertaken by Dr Declan Hall. Dr Hall's report was considered at the Authority's AGM on 6th July 2018 and the recommendations relating to specific changes and the general operation of the scheme were adopted.

The Authority's 2017/18 Environmental Management Annual Performance Report was presented to Members of the ARP Committee on 7th September 2018. It was noted that performance continues to improve and the Authority has achieved a 29% reduction in carbon emissions against the 2009/10 baseline.

In Quarter 1, Members approved the structure, content and focus of the Authority's 2018/19 Performance and Business Plan at the Authority meeting on 25th May 2017. 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.

### **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.

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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 Q2
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	2.05%
b) Hours per FTE	b) 11.1h quarterly 44.4h annually	9.76h
c i) Absence: sickness frequency rate **	c i) 25% quarterly 100% annually	15.47
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	£25,227
16) Staff turnover	ACAS standard to be used (Annual range 9-15%)	2%

\* 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 development and deployment of the Authority’s workforce is key to overall performance. To ensure we achieve the outcomes identified, it is essential the Authority has in place the most appropriate development and performance frameworks. During Quarter 2, staff were asked to complete an Investors in People survey,

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the results of which will be benchmarked against other organisations and may lead to the identification of better ways of working. Work was also undertaken by our Internal Auditor to identify any improvements that could be made to key workforce related systems, policies and procedures.

### **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, a framework and related processes for the development of comprehensive workforce planning was implemented. Workforce planning has now been integrated into the Authority's business planning and joint performance appraisal and review (JPAR) processes. The Authority's Head of HR continues to support Heads of Service to consider their current and future workforce requirements.

### **Indicators:**

Overall performance has improved compared to Quarter 1.

### **Service plan actions linked to 'Our Focus':**

**Our Focus 1):** *Ensure the Authority shape is fit for the future.*

In Quarter 2, to support the Authority in seeking to continually improve its performance all contracted staff were asked to complete an Investors in People (IIP) survey. The survey results will provide information that will allow the Authority to be benchmarked against other IIP accredited organisations in order to identify any potential improvements that could be made to the way we work.

In Quarter 1, 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.

**Our Focus 2):** *Retain, develop and recruit the right people in the right place at the right time, with the right resources.*

In Quarter 2, we welcomed the first four new apprentices to the Authority. Three new apprentices are now working with the South West Peak Partnership and a fourth has joined the Authority's Democratic and Legal Support Team.

The Internal Auditor undertook a review of the Authority's payroll system, related procedures and external service contracts during Quarter 2. This is an important audit due to the scale and nature of employee based expenditure. The results of the audit will be reported to a future meeting of the Audit, Resources and Performance (ARP) Committee.

In Quarter 1, 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.

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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.

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

In Quarter 2, as part of the 2018/19 Internal Audit programme, a review of the organisational culture that exists within the Authority was undertaken during Quarter 2. The outcome of this review will be reported in due course.

A summary of the outcomes that had been achieved following the adoption of the People Matter Action Plan in September 2017 was sent to all staff. The Action Plan was developed to respond to issues identified in the 2017 staff survey and implementation progress has been monitored jointly by the Senior Leadership Team, Trade Union and Staff Committee representatives. The response to the changes introduced has been very positive.

In Quarter 1, a key component in the development of the Authority's future Corporate Strategy was to identify seven specific ways of working that the Senior Leadership Team wish to see embedded throughout the organisation. 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.

### **Issues arising and action to address:**

- **RAG Rating:** AMBER
- **Issue:** Implementation of the National Living Wage, with effect from 1<sup>st</sup> April 2019, will increase the costs of the Authority's services.
- **Action:** An initial pay modelling exercise, to match current and new pay scales, has been undertaken. The initial impact on the 2019/20 budget of moving employees to the new pay scale has been identified and budgeted for. Heads of Service have been informed and asked to consider the impact upon services. Further work will be undertaken to assess the potential indirect impacts (e.g. grade compression). Advice relating to the consultation arrangements to be adopted will be provided by the East Midlands Councils in due course.

**Risk implications:** None.