

Quarter 1 Performance Report for Year 1 of the Corporate Strategy (2019-20)

Overall quarterly overview by Chief Executive

This is the first report of performance against the Corporate Strategy 2019-24. Our mission is to speak up for and care for the Peak District National Park for all to enjoy forever. This report shows how we delivered against this in the first 3 months (April – June) of the first year of our 5 year plan.

In July, Julian Glover set out his interim findings of the designated landscapes review; our Corporate Strategy outcomes reflect much of the ambitions set out in this letter.

On landscape enhancement, Julian Glover calls for designated landscapes to be leaders in nature recovery and to be bold about the potential of farm subsidy reform delivering this. He recognises also that we currently have little influence over the things that have done most harm to nature. In Q1, we continued to develop a bold, ambitious agenda for the future of the farm subsidy system and highlight the risk to nature in this interim period between schemes. We are planning for delivery of our habitat and species targets – planning for 15ha of new woodland planting this winter, sustaining over 200ha of non-protected species-rich grassland through our projects and estates and carrying out moorland restoration works across 43 worksites outside of the breeding bird season. We have more work to do to be ready for our landscape monitoring and to better understand how to increase engagement with our audiences in archaeology and cultural heritage.

On engaging audiences, Julian Glover calls for us to move quickly and smartly to reflect our changing society and encourage more first time visitors and a more diverse range of audiences. In Q1, we have established stronger links with communities in our neighbouring cities through community links, social media and ParkLife. We have increased footfall to our visitor centres by 4% from this time in the previous year and had a huge increase in engagement for our Miles without Stiles work. There is much more to do on this to give us a better understanding of the issues and enable us to put a plan in place. We will continue to learn from other National Parks as we develop over this year. Our income and support has increased over this quarter, compared to the previous year – overall income has increased and we have much better communication with our volunteers through our Better Impact system. This will improve further with a new volunteer co-ordinator in post.

On enabling thriving communities, Julian Glover highlighted the challenges communities face with residents getting older and housing costs climbing. In Q1, we supported 10 communities with their work on neighbourhood plans and village plans and we are taking learning and feedback from this to inform our plans for engagement with communities on the Local Plan review. The engagement plan is being drafted. We have consulted on the communities statements, with a 50% return rate to date from communities. We would like this to be 100%. We have already exceed our

annual target for 100 extra residents involved in community life from our support, reaching 565 residents, and we will review our first assumptions in the light of this positive outcome so early on.

On organisational performance, Julian Glover considers that the current system of governance for national parks should be reformed so they do a good job at setting a strategic direction and ambition and are representative of both society and of the things national parks should be leading on, such as natural beauty, climate change and diversity. Our member-led Governance Review is an opportunity to reform our governance and we are responding to the recommendations from this working group. In Q1, we met the new Investors in People standard and aim to improve on this; we led work across national park authorities to share information technology services; and we are ready to test an updated planning system, as well as clean up our ecological data to make it more accessible and available to inform our plans. We will report in future quarters on our targets to increase the diversity of our workforce and membership.

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Outcome: **A sustainable landscape that is conserved and enhanced**

Q1 quarterly overview by Director of Conservation and Planning

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In Q1, we have seen continued uncertainty around a future system of agricultural support. Officers have been working closely with other English national park authorities, NPE and Defra to shape and influence the design of a future Environmental Land Management Scheme (ELMS) and have been developing tests and trials for a new system. Work has also continued on the White Peak pilot. However, there is evidence that land managers are finding the current support system difficult and this is impacting on how the land is managed, despite advice and support from the Authority.

The Authority's work with partners in landscape scale projects continues, with the Moors for the Future partnership, South West Peak Landscape Partnership and the White Peak Partnership. The Moors for the Future and South West Peak partnerships have been successful in obtaining Water Environment Grants from the Environment Agency, which will help them to deliver significant works on water management. The Moors for the Future Partnership is working with consultants on a Moor Business project, with Lottery funding, to review the future governance and business development needs of the Partnership. A vision for the Dark Peak and South Pennines to 2050 has been produced following a number of meetings with partners and a final version will be adopted in Q2. In May, we had the third meeting of the Moorland Management Group at Chatsworth, with progress being made on most of the areas of focus, which are also areas of action in the National Park Management Plan. A brief for a strategic approach to wildfire mitigation and management has been produced.

Work has progressed on setting out a brief and methodology for reviewing the Authority's Landscape Strategy and for landscape monitoring, integrating this with the assessment of special qualities.

Outcome: A sustainable landscape that is conserved and enhanced

Distinctive landscapes that are sustainably managed, accessible and properly resourced

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention
<p>KPI 1: Influence the development of a support system that properly rewards farmers and land managers for delivering a full range of public benefits</p> <p>2024 target: At least an additional 10% of Peak District National Park in environmental land management schemes</p> <p>2019/20 target: 40% (cumulative total area)</p> <p>Responsible officer: Head of Landscape and Conversation</p>	<p>Influence the design of the future post-Brexit scheme for roll out in 2025. Influence and deliver tests, trials and pilots for the new scheme through to 2025</p>	<p>The PDNPA has represented the English NPAs at various national stakeholder group meetings including the NPAs' England Agriculture & Rural Development Group meeting with Defra in the South Downs. Topics discussed include the design of the future Environmental Land Management Scheme (ELMS), tests and trials for the new system, the potential role of NPAs in the delivery of a new system and linkage with future rural development schemes.</p> <p>Some elements of the White Peak tests which are being funded without Defra support have been progressed e.g. White Peak National Character Area summary and development of a simple carbon ready reckoner for White Peak habitats.</p> <p>Issues arising: Continuing loss of confidence in the current support system and uncertainty about the new proposals for our farming and land management community. Progress on ELMS phase 1 tests and trials including the White Peak has been slow whilst Defra developed a reimbursement policy and explored any potential double funding issues. A reimbursement policy has now been provided.</p> <p>Actions to address: Seek opportunities to share current Peak District farming & land management issues and potential solutions with Defra. Submit a revised project plan for the White Peak tests in Q2.</p>

	<p>Make the case for and influence the design of transitional arrangements including further improvements to the current Countryside Stewardship scheme</p>	<p>The PDNPA has represented the English NPAs on the Countryside Stewardship Technical Group where improvements to the online wildlife package offers are being explored.</p> <p>Issues arising: Continuing late payments, poor uptake of Countryside Stewardship and the future impact of Basic Payment Scheme reductions during the transition period for the Peak District. However, the exact nature of any improvements and the timescale for when they might become effective is uncertain.</p> <p>Actions to address: Representation at key stakeholder events will continue to support further improvements to Countryside Stewardship and the development of transitional arrangements for the uplands. Seek opportunities to share Peak District farming and land management issues and potential solutions with Defra.</p>
	<p>Continue to support land managers to access current and future schemes</p>	<p>PDNPA farm advisers continue to provide help for farmers and land managers to access all strands of Countryside Stewardship. The PDNPA Land Management Grant Scheme is being used to plug some critical gaps including exploring small-scale trials on White Peak improved grassland for nature recovery networks. Defra has been asked to top up the £2m traditional farm buildings restoration pilot budget, as this has already been allocated to the 5 participating national parks, including the Peak District.</p>
<p>KPI 2A: Natural beauty conserved and enhanced</p> <p>2024 target: Net enhancement as identified by landscape monitoring</p> <p>2019/20 target: Develop methodology for strategic sustainable landscape monitoring with partners</p> <p>Responsible officer: Head of Landscape and Conversation</p>	<p>Develop methodology for strategic sustainable landscape monitoring with partners, which: identifies interventions required to prevent / reduce / reverse / mitigate negative changes and enhance natural beauty; and addresses any issues arising from the climate change vulnerability assessment of special qualities</p>	<p>The project plan has been revised and additional capacity identified to help bring the project timescale back on target. An initial partner workshop will be scoped and delivered in Q2/Q3.</p> <p>Issues arising: The implications of the 25 Year Environment Plan Outcome Indicator Framework published in Q1 need to be worked through. Whilst additional staff capacity has been identified this will not be in place until later in Q2.</p> <p>Actions to address: Revised project timetable to be kept under review.</p>

<p>KPI 2B: Natural beauty conserved and enhanced</p> <p>2024 target: Net enhancement as identified by landscape monitoring</p> <p>2019/20 target: 100% of planning decisions in accordance with strategic policy</p> <p>Responsible officer: Head of Development Management</p>	<p>Ensure all planning decisions are in accordance with strategic policy</p>	<p>There were no decisions in Q1 that were contrary to strategic planning policies. There were a number of decisions that the Planning Committee made contrary to officer recommendation, but none raised strategic planning policy issues. Similarly, a number of appeals were allowed, but none challenged strategic planning policies as they were site specific design and impact judgements.</p> <p>In Q1, the Authority adopted a Development management DPD, which replaces the Local Plan (2001) policies and ensures that the Authority's development plan policies are up to date and consistent with the National Planning Policy Framework.</p>
<p>KPI 3: Increase the amount of carbon captured and stored as part of routine land use and management</p> <p>2024 target: 3,650 tonnes net decrease in carbon emissions from moorland</p> <p>2019/20 target: 730 tonnes</p>	<p>Further develop our knowledge and insights of total carbon captured and stored to tell the carbon management story of the Peak District moorlands</p>	<p>During Q1, the peat depth analysis for the Mersey Basin blanket peat which wraps around Manchester from the West Pennine Moors through the South Pennines and Dark Peak to the South West Peak has been brought into live project status. Currently fundraising to £100k (£15k in hand so far) in order to deliver the project. Work ongoing to bring a natural capital project to live status. Both will give sound knowledge foundation to build upon.</p> <p>There has been no practical delivery in Q1 as it is bird breeding season and, as normal at this time, no site works are taking place. Fundraising to resource the carbon data projects is taking more time than we would like and we need to speed up the business development supporting this area of work.</p>
<p>Responsible officer: Head of Programme Delivery (MFFP)</p>	<p>Continue to carry out a range of moorland restoration work to revegetate bare peat and reduce carbon emissions</p>	<p>As normal at this time, no site works took place in Q1 due to bird breeding season. Also as normal, increased effort will be made to start the work season in late July as efficiently as possible taking advantage of the bird breeding season lay off to prepare all planning and tendering work.</p>

	<p>Develop the climate change vulnerability assessment and implement the key outcomes</p> <p>Responsible officer: Head of Strategy and Performance</p>	<p>The project has started the vulnerability assessment on the top 25% of special quality features. A set of initial draft vulnerability assessments have been developed for groups of special quality features on habitats, water, built environment and geology features.</p>
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High quality habitats in better condition, better connected and wildlife rich

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention
<p>KPI 4: Area of moorland blanket bog moving towards favourable condition</p> <p>2024 target: Restoration activities on 1,500 hectares of degraded blanket bog</p> <p>2019/20 target: 300 hectares (27% of current bare peat)</p> <p>Responsible officer: Head of Programme Delivery (MFFP)</p>	<p>Continue restoration activities on degraded blanket bog to move it towards favourable condition with a focus on reducing the amount of bare peat and rewetting as far as possible in years 1-3</p>	<p>A significant amount of work is to be undertaken during the 2019/20 delivery season across 43 worksites in the SAC. Activities include 1.6m Sphagnum plugs to be planted, 9,000 gully blocks and 7,000 bags of brash. Various sites will add up to the KPI of 300ha of restoration activity. An example of activity is the Winter Hill fire site: MFFP have provided training and technical assistance to the Woodland Trust in the construction of 137 peat dams at the 2018 fire site on Winter Hill. The aim is to restore blanket bog hydrological function and raise the water table. The area directly affected amounts to 0.4 hectares.</p>
<p>KPI 5: Sustain the area of non-protected, species-rich grassland through retention, enhancement and creation</p> <p>2024 target: Sustain at least 5,000 hectares of non-</p>	<p>Use and share our data on non-protected species rich (priority habitat) grassland to inform our plans with a view to it becoming publicly available and supporting the public payment for public goods approach</p>	<p>The tasks and timescale required for cleansing and sorting internal ecological data have been reviewed. The timescale for this work has been brought forward and funding for additional capacity allocated.</p> <p>Issues arising: Wider internal sharing of the data is not immediately available.</p> <p>Actions to address: Keep progress under review.</p>

<p>protected, species-rich grassland</p> <p>2019/20 target: 5,000 hectares</p> <p>Responsible officer: Head of Landscape and Conservation</p>	<p>Deliver annual assessment of net gain/loss of non-protected, species-rich grassland and use this to influence our future plans</p>	<p>Continued farm adviser support, South West Peak Landscape Partnership projects and management of the Authority's Warslow Moors Estate has involved sustaining over 200ha of non-protected (non-designated) species-rich grassland in Q1.</p> <p>Methodology and recording has been put in place and will be tested in Q2. An annual assessment is to be delivered in Q4.</p> <p>Issues arising: A small area of non-protected species rich grassland was lost where improvement to the agricultural productivity of the land was sought with potential consequences through the Environmental Impact Assessment (Agriculture) Regulations.</p> <p>Actions to address: Raise the profile of the Environmental Impact Assessment (Agriculture) Regulations by producing and sharing guidance.</p>
<p>KPI 6: Area of new native woodland created</p> <p>2024 target: Create at least 400 hectares of new native woodland</p> <p>2019/20 target: 50 hectares</p> <p>Responsible officer: Head of Landscape and Conservation</p>	<p>Prioritise new native woodland creation work</p>	<p>The partnership arrangement with the Woodland Trust has been renewed for a further year and 15 hectares of small-scale woodland planting sites have been identified for Q3/Q4. <i>Slowing the Flow</i> small scale plantings are planned through the South West Peak Landscape Partnership project. Larger clough woodland planting sites are being supported but these are unlikely to be planted in 2019/20.</p> <p>Issues arising: Challenging conventional thinking whilst ensuring that public goods such as cultural heritage and natural beauty are also conserved and enhanced.</p> <p>Actions to address: An opportunity map for woodland creation is being developed. A joint Forestry Commission and NPA training event for staff is planned for Q3.</p>
<p>KPI 7: Maintain and enhance populations of protected and distinctive species</p> <p>2024 target: Restore breeding pairs of birds of prey in the moorlands to at least</p>	<p>Continue to have a clear voice on the outcomes we expect from the Peak District National Park moorlands</p>	<p>The Chatsworth Moorland Management Meeting was held in Q1 with updates on the five key issues resulting in a suite of actions for 2019/20. The meeting highlighted the opportunity for a strategic approach to fire prevention and mitigation and this will be developed in Q2. Derbyshire Police have additional resources for rural and wildlife crime and better links are being made with the other forces covering the Peak District. Early indications from the 2018 moorland bird survey were shared and seem positive. The full results will not be available until Q2/Q3 after the full analysis and context setting has been completed.</p>

<p>the levels present in the late 1990s</p> <p>2019/20 target: 17 Peregrine, 25 Short-eared owl, 37 Merlin, 5 Hen harrier</p>		<p>Issues arising: Concerns were raised about the Upland Skies Project and risk of further polarising debate around grouse moor management and birds of prey when joint efforts are being made to improve relationships.</p> <p>Actions to address: The role of the NPA in the project was clarified and representation by moorland owners in the project encouraged.</p>
<p>Responsible officer: Head of Landscape and Conservation</p>	<p>Work with moorland owners, land managers and partners to deliver resilient, sustainable moorlands that lead to increased numbers of birds of prey</p>	<p>Early indications are that the poor weather this spring has impacted on breeding success with numbers overall similar to last year. However, goshawk have done well and the pair of hen harriers on National Trust land fledged 2 chicks. The 2018 improvements to the collaborative working between landowners, agents, keepers and raptor groups has continued, resulting in increased earlier reporting of birds of prey by keepers to the raptor group. The Birds of Prey Initiative has drafted a new action plan.</p> <p>Issues arising: The birds of prey targets have not yet been achieved. There can be a lack of understanding on legal versus illegal activities and this has, on occasion, led to conflict.</p> <p>Actions to address: The Birds of Prey Initiative will continue to focus on achieving the target numbers and building on the green shoots of improved relationships between landowners, agents, keepers and raptor groups. Joint training will be delivered in Q2 to clarify legal and illegal activities.</p>
<p>Cherished cultural heritage that is better understood and looked after</p>		
<p>KPI and targets</p>	<p>RAG status of strategic intervention</p>	<p>Commentary on strategic intervention</p>

<p>KPI 8: Increased knowledge, understanding and active engagement with archaeology, historic structures and landscapes</p> <p>2024 target: 5% increase in audiences actively engaging with cultural heritage</p>	<p>Deliver baseline survey as part of our wider audience survey</p>	<p>Development of survey questions to assess increased knowledge and understanding will continue in Q2. The 2018/19 data on interventions has been collated as backup baseline data for future monitoring. Q1 data from across the Authority has been collected to test the system established.</p> <p>Issues arising: Survey questions to monitor this outcome have not yet been developed.</p> <p>Actions to address: Establish backup data on the number and type of interventions. Confirm questions to monitor this outcome.</p>
<p>2019/20 target: Baseline</p> <p>Responsible officer: Head of Landscape and Conservation</p>	<p>Engage with a range of audiences to promote and increase knowledge, understanding and engagement with archaeological sites, historic structures and landscapes</p>	<p>6 interventions for delivery in Q2/Q3 have been planned including archaeological find trays at Manifold Show, joint event with the National Trust at Longshaw, Derbyshire Archaeology Day, walks and talks. Through the South West Peak Landscape Partnership, a traditional barn walk and 3 small heritage asset adoptions have been delivered.</p>
<p>KPI 9: Percentage of Scheduled Monuments and Listed Buildings conserved and/or enhanced</p> <p>2024 target: 10%</p> <p>2019/20 target: 2% (66)</p> <p>Responsible officer: Head of Landscape and Conservation</p>	<p>Conservation and enhancement of scheduled monuments and listed buildings through our regulatory, advisory and partnership roles and our own property</p>	<p>Method of recording outputs has been agreed and will be tested in Q2. Advice and grants have been provided to conserve 4 scheduled monuments ranging from preventing vehicular damage to rhododendron and birch control. The restoration of the Authority's Grade II Reapsmoor Chapel and Schoolroom has been planned and will start in Q2. South West Peak Landscape Partnership grants have been offered towards the cost of roof repairs of Grade II St Luke's church in Onecote and the restoration of windows in Grade II listed Savio House.</p>
<p>KPI 10: Percentage of Conservation Areas conserved and/or enhanced</p> <p>2024 target: 100% (109) have adopted appraisals</p>	<p>Agree methodology for Conservation Area appraisals in line with best practice</p>	<p>Recruitment for additional capacity took longer than expected so this work has been slightly delayed. Methodology is being drafted and is to be agreed in Q2.</p> <p>Issues arising: Lack of capacity has led to this intervention moving from Quarter 1 to Quarter 2.</p>

<p>2019/20 target: 95% (104)</p> <p>Responsible officer: Head of Landscape and Conservation</p>		<p>Actions to address: Additional capacity now appointed and in place.</p>
	Develop and adopt the remaining six Conservation Area appraisals	One Conservation Area appraisal is on track to be delivered by the end of Q4.
	Further develop the community engagement approach in Conservation Area appraisals	Community engagement will be a key part of the revised methodology with input from across the Authority. The first Conservation Area to be appraised will also form part of the proposed sample reassessment of the Countryside Commissions National Park Change Report 1991, which is planned as part of the landscape monitoring development.
	Develop and deliver a prioritised programme of updating/adopting Conservation Area appraisals based on risk, including engagement with communities	A prioritised programme of adopting Conservation Area appraisals based on risk, including engagement with communities, is to be agreed in Q2.

Outcome: A National Park loved and supported by diverse audiences

Q1 quarterly overview by Director of Commercial Development and Engagement

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It is pleasing to report a strong Q1 performance of which staff and volunteers should rightly feel proud, this being the first quarter of our new corporate strategy. The largely wet months of May and June dampened the risk of moorland fires, yet visitor numbers to the Peak District were up slightly on last year's Q1 along with a corresponding increase in social media followers (10%), supporting positive visitor centre and cycle hire performance as well as donations.

This quarter has seen the green shoots of visitor giving and fundraising revenues. Most notably Lorna Fisher completed her epic cycle ride between the national parks covering 1,600 miles and raising over £2,000 as well as promoting national parks in communities along the way. Rollout of the Just Giving facility at the four visitor centres tills has raised over a £1,000 with 100% of visitors asked at Castleton agreeing to donate. These funds are being raised on behalf of the £70k for 70th anniversary campaign administered by our new Peak District National Park Foundation. They will be allocated to projects contributing across national park outcomes.

Last year we announced the opening of Millers Dale station on the Monsal trail which is rapidly proving to be an important touchpoint for raising awareness and engagement about the National Park. I am delighted to confirm that Emma Stone (Head of Visitor Experience Development) secured a 100% grant from the Rural Development Programme England (RDPE) Growth Fund for the restoration of the adjacent goods shed which will not only protect and care for an important cultural heritage building but also provide interpretation space for visitors and groups. It was particularly pleasing to attract very positive TV, radio and press coverage. Work will commence from August 2019. Our programme of work to maintain and improve existing touchpoints includes marked improvements to all our boundary stones on major road entry points into the Peak District (before and after example appended), along with fitting vibrant touchpoint signage at all our cycle centres.

We continue to grow our engagement with diverse audiences both within and outside the Peak District across all age groups. The summer publication of Parklife highlights our natural health service offer and features our engagement work with MOSAIC and Roshni in Sheffield – with community representatives receiving positive feedback on the coverage. We have held discussions with Oldham, Kirklees Local Authority and Derbyshire County Council public health and delivery directors to explore how we can scale up these local initiatives into a Peak District-wide programme funded by a mix of government and private sector.

Volunteers are highly valued and appreciated members of our team helping maintain our rights of way and inspiring visitors with their knowledge and expertise. This quarter we celebrated and recognised Margaret Anderson for 50 years of volunteering service to PDNPA. A truly outstanding achievement. We celebrated national volunteer week in June and recruited a new volunteer co-ordinator to lead the volunteer team who starts at the end of July.

Outcome: A National Park loved and supported by diverse audiences

Greater audience reach among under-represented groups

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention
<p>KPI 11: Proportion of under-represented groups reached</p>	<p>Carry out data research to establish baseline audience demographics</p>	<p>Officer discussion and agreement on the scope and approach. Learning from Dartmoor, Exmoor and Lake District visits on how they capture and track the proportion of under-represented groups. Identification and assessment of third party information providers by the Strategy and Performance team.</p>
<p>2024 target: Peak District National Park Authority audience reach that is 30% closer to demographics of those within an hour's travel time of the National Park</p> <p>2019/20 target: Establish baseline demographics of our audience (age, ethnicity and health inequality) and develop activity plan and demographic targets to close baseline gaps in priority areas</p> <p>Responsible officer: Head of Marketing and Fundraising Development (Director of CDE)</p>	<p>Prioritise gaps and establish plans by audience group (digital, supporters, visitors staff, volunteers) to close any gaps</p>	<p>Investigations into what existing data is already available held with a number of partners including Derbyshire, Kirklees and Oldham Local Authorities, Marketing Peak District and the University of Derby.</p> <p>Next steps: Recruitment to vacant Head of Marketing and Fundraising Development post.</p>

A strong identity and excellent reputation driving positive awareness and engagement

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention
<p>KPI 12: Public connection with the Peak District National Park</p> <p>2024 target: Peak District National Park connection is increased by 20%</p> <p>2019/20 target: Using existing research, develop, prioritise and start to implement plan to increase brand awareness, maximising Peak District National Park Authority brand touchpoints Agree survey protocol for following years to measure public connection</p> <p>Responsible officer: Head of Marketing and Fundraising Development (Director of CDE)</p>	<p>Use research to develop a plan to better understand our existing and potential audiences to increase public connection with the National Park</p> <p>Implement plans to increase public connection with the National Park through the development of quality engagement opportunities that encourage responsible behaviours and by growing sustainable tourism products</p>	<p>A proposal submitted to Derby University PhD to include audience insight research via Head of Engagement. Identification and assessment of third party information providers by the Strategy and Performance team.</p> <p>Next steps: Recruitment to vacant Head of Marketing and Fundraising Development post.</p> <p>Footfall at our visitor centres has increased by 4%, indicating that we have connected with almost 5,000 more people than in the previous year (from 124K to 129K). This is the result of investment in interpretation, signage, retail and food and beverage provision at our centres.</p> <p>The PDNPA boundary millstones are now part of a regular maintenance programme with the Countryside Maintenance and Projects Team. The results speak for themselves (see images at the end).</p> <p>Work has progressed on developing Miles without Stiles website content which has resulted in over 50k visits – an 800% increase – and a peak over the Easter week of 5,644 page views (4.5% of all visits to the PDNPA’s website).</p>
<p>KPI 13: Public awareness of Peak District National Park Authority</p>	<p>Use existing research to develop a plan to increase awareness of the work of the Authority</p>	<p>Officer discussion and agreement on the scope and approach. Learning from Dartmoor, Exmoor and Lake District visits on their delivery models. Identification and assessment of potential providers by the Strategy and Performance team.</p>

2024 target: Peak District National Park Authority awareness is increased by 30%

2019/20 target: Using existing research, develop, prioritise and start to implement plan to increase brand awareness, maximising Peak District National Park Authority people and services
Agree survey protocol for following years to measure awareness

Responsible officer: Head of Marketing and Fundraising Development (Director of CDE)

Implement the plan to increase awareness of the Authority, including but not limited to development of a Net Promotor Score (or similar) and seeking external awards in relation to our work

Direct communications and community links established with Sheffield Environmental Movement (SEM) charity, Roshni and digital BAME journalists. Latter showcased in ParkLife including dual-language cover teaser.

Main Natural Health Service page built and awaiting go-live.

Cycle hire centres now fitted with corporate 'touchpoint' signage. Edale centre still awaiting additional planning comments/support.

Summer ParkLife created with strong age and BAME-diverse content including multi-lingual cover.

Communications project support including Hope Valley Explorer and Upland Skies Partnership.

Improved management of and response to uplift in film/photo queries. Strong cross-team working support for Channel 5, fee-paying licences issued for assets including Stanage Edge. New hourly rate of £125 being used as initial fee structure.

No negative PR cases in Q1.

Designer role recruited to; start date TBC September.

Total social media reach: 5,643,211

Website total hits: 828,001

Social media type	Rise in followers (%)
Twitter	+1.8%
Facebook	+5.5%
Instagram	+22.6%

Max individual post reach: 437,000

PDNP-generated print coverage: AEV £44,950. Reach: 1.08m.

Issues arising: Designer and HoS roles vacant during Q1.

Actions to address: Designer has been recruited to start in September.

Active support through National Park points of contact to generate sustainable income

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention	Quarterly KPI information available	
			2019/20 target: data & RAG status	Commentary on 2019/20 target
<p>KPI 14: Amount and sustainability of Peak District National Park Authority's income stream</p> <p>2024 target: Generate an extra £500,000 sustainable gross revenue income</p> <p>2019/20 target: £140,000</p> <p>Responsible officer: Head of Visitor Experience Development (Director of CDE)</p>	<p>Implement and continue to develop the plan to maximise income without compromising the special qualities of the National Park, including car park management, new visitor experiences at Millers Dale and Hulme End, maximisation of existing income opportunities and growing our commercial enterprises</p>	<p>Poor weather in May has impacted car park income. Millers Dale Station concession income is yet to show in the accounts or Q1 but represents increase in income of £6,500 per quarter.</p>	<p>2019/20 target: £140,000</p> <p>Q1 result: £50,500 including Millers Dale café income in arrears</p>	<p>The period April-May has seen a £13K (17%) increase in pay and display income against 5 year average and £1,000 (17%) increase in permit income. June data not available at time of writing. This is a result of management and tariff changes implemented in Q4 of 2019/20.</p> <p>Visitor centre income (based on gross turnover) is £14K (10%) above last year showing the impressive impact of improvements made in 2019/20.</p> <p>North Lees Campsite income is £16K (36%) above last year, again showing the reward of recent investments in the site.</p> <p>Overall income is up £9,924 compared to last year.</p> <p>Income data for other areas of the Authority work will be included in future quarterly reports.</p>
	<p>Design and launch fundraising campaign in support of corporate strategy outcomes</p> <p>Responsible officer: Head of Marketing and Fundraising Development (Director of CDE)</p>	<p>Charity development progressing at pace. Authority & Trustee support agreed for £70kfor70 campaign.</p> <p>Visitor giving partners recruited, 3 small scale bids submitted. Outline social media strategy in place, followers steadily increasing.</p>		

		<p>Mend Our Mountains – offer letter received from BMC; delivery of works now with MFTF. Fundraising focus on comms and celebrating success.</p> <p>Issues arising: Finance colleagues’ lack of capacity at year end, delays to bank account, processing of payments, HMRC gift aid registration has meant no donate function which is impacting on income and marketing.</p> <p>Actions to address: Work closely with finance to prioritise work.</p>		
KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention		
<p>KPI 15: Value of Peak District National Park Authority volunteer support</p> <p>2024 target: Generate an extra £250,000 in volunteer support across the Peak</p>	<p>Review management and development of volunteers and roles to create an action plan to target increased volunteer support, diversity and efficiency</p>	<p>Action Plan revised following workshops in early spring.</p> <p>New volunteer co-ordinator recruited and will start post in Q2.</p> <p>All current volunteers are now on the Better Impact system which has greatly improved lines of communication and made volunteering opportunities more widely available to trained volunteers.</p>		

<p>District National Park Authority</p> <p>2019/20 target: Review volunteer performance and roles creating action plan to target increased value (money and support) Implement action plan and increase value of volunteer support by £50,000</p> <p>Responsible officer: Head of Engagement</p>	<p>Implement action plan to improve opportunities for volunteering and increase diversity amongst our volunteers</p>	<p>New volunteer co-ordinator recruited and will begin implementing the volunteer action plan in Q2. Following the completion of the very successful HLF funded Citizen Science project, the MFFP team have been working to ensure volunteers are able to continue volunteering with MFFP or with other PDNP volunteering opportunities.</p>
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Outcome: Thriving communities that are part of this special place

Q1 quarterly overview by Director of Conservation and Planning

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Work with communities in the National Park has continued in many teams and services within the Authority, with a strong lead from the Policy and Communities service working with other teams in the Commercial Development and Engagement directorate. The teams are producing an Engagement Plan to direct and focus our work with communities. There is continued engagement with the Peak Park Parishes Forum, with work taking place planning for the annual meeting on 12 October, which will focus on visitor management. There was a very successful Communities Day at Great Hucklow, with a broader engagement across communities rather than just with parish councils. Work continues on producing Parish Statements to share with parishes and on working with some parishes on Neighbourhood Plans.

Outcome: Thriving communities that are part of this special place

Influencing and shaping the place through strategic and community policy development

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention
KPI 16: Number and range of residents and other community stakeholders understanding and engaged in the development of strategic policies	Redesign engagement plan to increase number and range of stakeholders involved in Local Plan review. Coordinate with engagement planning work under	Work not yet commenced on public engagement, but engagement plan is being drafted.

<p>2024 targets: 50% increase in number 50% increase in range</p> <p>2019/20 targets: 10% increase in number 10% increase in range</p> <p>Responsible officer: Head of Policy and Communities</p>	<p>audience reach strategic interventions</p> <p>Engage 100% of Parishes on audit work to create a comprehensive set of Parish Statements and enable the drafting of a State of Communities Report</p>	<p>We are currently consulting all parishes on a bespoke draft statement for their area. We are receiving feedback and using this to strengthen the statements. We have also begun early work on the State of Communities report, which we hope will be ready by Q3.</p>		
<p>KPI and targets</p>	<p>RAG status of strategic intervention</p>	<p>Commentary on strategic intervention</p>	<p>Quarterly KPI information available</p>	
<p>KPI 17: Number of communities shaping the place</p> <p>2024 target: 20% of Parishes have helped shape their future</p> <p>2019/20 target: 4%</p> <p>Responsible officer: Head of Policy and Communities</p>	<p>Review the menu of community initiatives and extend it to provide lighter touch plans/visions. Full menu to include neighbourhood plans, neighbourhood development orders, community plans, community visions, housing enabling plans, and other projects that shape or influence the place</p>	<p>Ongoing work on a number of neighbourhood plans, with two (Bakewell and Leekfrith) reaching their final consultation stages, gives confidence these will reach referendum and adoption this year. We now have designated neighbourhood areas at Hucklow and Hayfield, so our commitment to shaping the place will continue throughout the corporate plan period.</p> <p>Draft parish statements released for consultation leading to more close engagement and opportunities for further community plans and projects to arise. This is contributing to our thinking on revising the 'menu' of products available to support community development.</p> <p>Issues arising: Around 50% response rate by end Q1</p>	<p>2019/20 target: 4%</p> <p>Q1 result: 10 Communities = 9%</p>	<p>Commentary on 2019/20 target</p> <p>We have supported 10 communities with their work on neighbourhood plans and village plans during this period. No specific action on reviewing community menu at this stage owing to high workload.</p> <p>Considerable level of support is allowing a strong focus on learning and feedback, which will allow us to undertake a positive review process during the year.</p>

		Actions to address: Liaising with PPPF to action a reminder letter		
Community development through building capacity, skills and engagement in local governance and community events				
KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention		
<p>KPI 18: Number of Peak District National Park Authority interventions facilitating community development</p> <p>2024 target: 1,000 interventions</p> <p>2019/20 target: 200 interventions</p> <p>Responsible officer: Head of Policy and Communities</p>	<p>Review range and effectiveness of interventions provided and develop an action plan to focus attention on community development and to assist measurement of key performance measures</p>	<p>Particular focus on: the encouragement of community groups to play a part in our Year Of Green Action (YOGA) event at Great Hucklow; other work to set up Parishes Day; and a further community day in support of Stoney Middleton Parish Plan.</p> <p>Q1 has provided a great insight into the level and range of support the NPA can offer. Officers will continue to monitor this into Q2.</p> <p>Issues arising: Intense work on the YOGA event has highlighted the potential for KPIs to not recognise the full benefit of officer time.</p> <p>Actions to address: Continue to review during Q2.</p>		
<p>KPI 19: Number of individuals and groups actively using Peak District National Park Authority social media channels for community development</p> <p>2024 target: 100% increase</p>	<p>Develop tools for engaging resident communities using digital media channels towards the promotion of community development (e.g. sharing, promoting local events, commenting on policy</p>	<p>Early work begun on engagement plan including discussions on the role of digital media.</p> <p>Issues arising: Need for smarter techniques as we move into Local Plan review to ensure high uptake.</p> <p>Actions to address: Need to learn best use of tools (links, surveys, events) etc, plus smart language, imagery and video to capture attention</p>		

2019/20 target: 20% increase Responsible officer: Head of Policy and Communities	development, encouraging and initiating local projects)	
	Embed within engagement plan and coordinate with engagement planning work under audience reach strategic interventions	Early work begun on engagement plan including discussions on the role of digital media. Issues arising: Need for smarter techniques as we move into Local Plan review to ensure high uptake. Actions to address: Need to learn best use of tools (links, surveys, events) etc, plus smart language, imagery and video to capture attention

Active participation through sustainable projects that connect people to place

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention	Quarterly KPI information available	
			2019/20 target: data & RAG status	Commentary on 2019/20 target
KPI 20: Number of residents involved in community life as a result of Peak District National Park Authority grants 2024 target: An extra 500 residents involved 2019/20 target: 100	Review the outcomes from grant schemes and develop the future role of grants	Discussions have begun across grant-giving teams regarding the nature of outcomes/benefits derived from grant as part of data capture in Q1. Issues arising: Need to filter database from South West Peak project to ensure data capture from National Park communities, as many grants are beyond National Park boundary into wider South West Peak . Actions to address: Filtering work to take place	2019/20 target: 100 extra residents involved Q1 result: 565	Several grants awarded during Q1 reveal good data highlighting the numbers of people actively engaged in the projects. Early numbers appear to go way beyond first assumptions.
	Promote and deliver grants	Work is on track relating to promoting and delivering grants, with several grants awarded during Q1.		

Responsible officer:
Head of Policy and
Communities



An agile and efficient organisation

Q1 quarterly overview by Director of Corporate Strategy and Development

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The first quarter of each new financial year is always busy and Q1 of 2019/20 has been no exception. To ensure the Authority continues to operate efficiently and effectively, there are a variety of essential governance, finance and performance related activities that need to be undertaken. I am pleased to report that during Q1 the production of the Authority's Financial Accounts for 2018/19, Annual Governance Statement and Performance and Business Plan were all completed and published by the statutory deadlines.

To support our aim to continuously improve and benchmark our performance against other organisations we chose to be assessed against the latest Investors in People (IIP) standard. In May 2019, we were informed that the Authority had successfully met the standard. As part of the same external assessment we also chose to be assessed against the IIP's Health and Wellbeing good practice award. Based upon the work we have undertaken to date and the assessment interviews undertaken with a wide range of Authority staff I am delighted to say that we met the standard for the Health and Wellbeing Award. We do not intend to be complacent, however, and during the summer we will be developing action plans for both awards to address areas for possible further improvement.

Following a review, a new structure for the Corporate Property Team was developed and agreed during Q1 and a Team Manager has been appointed. The new structure is designed to ensure the right skills and experience are available to maintain the Authority's property portfolio.

Our Information Management team is currently leading a development project which aims to create shared information technology services that ourselves and other national park authorities can use. The project is progressing well and it is expected that the first shared services will be in use within the next few months.

During Q1, a wide range of recommendations put forward by the Member led Governance Working Group were approved by the Authority. The work of the Group is expected to continue during Q2, with a focus on Member Representative Roles, Outside Bodies and the Officer Scheme of Delegation.

Our organisational performance: The Peak District National Park Authority is an agile and efficient organisation

Our workforce is more diverse, healthy and highly engaged

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention	Quarterly KPI information available	
			2019/20 target: data & RAG status	Commentary on 2019/20 target
<p>KPI 21: Maintain low sickness levels</p> <p>2024 target: Under 6 days per full time equivalent per year</p> <p>2019/20 target: Under 6 days per full time equivalent per year</p> <p>Responsible officer: Head of Human Resources</p>	<p>Further develop the Authority's Workforce Plan, to address the following key issues:</p> <ul style="list-style-type: none"> - Staff wellbeing (e.g. initiatives such as Mental Health First Aiders) - Talent pipelines (including further development of apprenticeships) - Pay strategy (including a salary grade review and benchmarking) - Employer of choice (employer branding to attract and retain staff) 	<p>Consultation on draft Workforce Plan 19 May – 14 June (SLT, OLT, Chairs and Vice Chairs of Authority, Unison, and Staff Committee). Steer from SLT on 17 June.</p>	<p>2019/20 target: Under 6 days per full time equivalent per year</p> <p>Q1 result: Sickness absence 1.48 days per full time equivalent (Q1 2018/19 was 1.62)</p>	<p>Top three reasons for absence:</p> <ul style="list-style-type: none"> • Other 28% • Cold, cough, sore throat etc 26% • Vomiting, diarrhoea, nausea 13% <p>Two long term sick (+20 days) absence</p>
KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention		

<p>KPI 22: Increase response rates to workforce surveys (this is a proxy measure for staff engagement)</p> <p>2024 target: 70% survey response rate (Investors In People / staff surveys)</p> <p>2019/20 target: 70% survey response rate (Investors In People / staff surveys)</p> <p>Responsible officer: Head of Human Resources</p>	<p>Seek accreditation for the Authority against the new Investors in People (IIP) (Generation 6) standard</p>	<p>In May, PDNPA was accredited against the Investors in People standard and the Health and Wellbeing Award.</p>
	<p>Develop a new competency framework that will be applicable to all staff</p>	<p>Draft set of behaviours discussed with SLT on 10 June.</p> <p>Next steps: Theresa Reid to garner views on values, reduce the behaviour descriptor statements from 3 to 2, and bring back to SLT to confirm plan to introduce prior to JPAR season. Also to undertake staff survey to garner views from employees on values.</p>
	<p>Ensure all our staff and Members understand and live our values</p>	<p>At a feedback session with SLT on 13 May, our Investors in People assessor recommended that identifying PDNPA values with new behaviours would support delivery of our Corporate Strategy.</p> <p>Next steps: Undertake exercise with employees to discover what PDNPA values are. Run a staff survey to garner views from employees on list of values drawn from words collated from previous survey on culture at PDNPA.</p>
<p>KPI 23: Increase the diversity of our workforce (which includes volunteers)</p> <p>2024 target: Move towards the demographics of those within an hour's travel time of the National Park</p> <p>2019/20 target: Move towards the demographics of those within an hour's travel time of the National Park</p>	<p>Identify gaps in the diversity of our workforce (including volunteers) and establish plans to close those gaps</p>	<p>All employees requested to update personal data held on the HR system via self-service annually. Sex and age are the only protected characteristics that can be reported with confidence. It is not mandatory for employees to share details of other protected characteristics.</p> <p>Next steps: Explore with new volunteer co-ordinator the means to capture volunteers' personal data.</p>

Responsible officer: Head of Human Resources		
We are financially resilient and provide value for money		
KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention
KPI 24: To have a medium term financial plan 2024 target: Plan developed in 2019/20 and then monitored and updated 2019/20 target: Plan developed in 2019/20 and then monitored and updated Responsible officer: Head of Finance	Develop a medium term financial plan (MTFP) that covers years 2-5 of the new Corporate Strategy (Year 1 - 2019/20 falls within the current MTFP)	The work is planned for the second quarter of 2019/20 following completion of the accounts.
KPI 25: To have arrangements in place to secure economy, efficiency and effectiveness in all our operations	Update our financial processes (regulations and standing orders) as a result of recommendations in the governance review	Awaiting recommendations. Financial regulations and Standing Orders are in place and fit for purpose under present structures.

<p>2024 target: An unqualified value for money opinion (the best result possible) issued by External Audit</p> <p>2019/20 target: An unqualified value for money opinion (the best result possible) issued by External Audit</p> <p>Responsible officer: Head of Finance</p>		
<p>Our well-maintained assets support the delivery of our landscape, audience and community outcomes</p>		
KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention
<p>KPI 26: To have a corporate Asset Management Plan</p> <p>2024 target: Plan to be implemented</p> <p>2019/20 target: Plan to be adopted in 2019/20</p>	<p>Develop a corporate Asset Management Plan</p>	<p>Progress on the development of the Corporate Property Asset Management Plan includes:</p> <ol style="list-style-type: none"> 1. Asset Management Plan Decision Tree Forms 1 and 2 completed (except for North Lees Estate which is awaiting consultant's report) 2. Interim report on progress made to SLT on 17th June 3. Corporate Property Asset Management Group met on 25th June 4. Further analysis of conditions surveys undertaken <p>Development of best way to present information undertaken.</p> <p>A clearer definition was required on the meaning of 'well-maintained' (assets) in relation to the level of condition survey expenditure. This has been raised with Director of Corporate Strategy and Performance for 'steer' from SLT.</p>

<p>Responsible officer: Corporate Property Officer</p>	<p>Develop and implement a new Carbon Management Plan for the Authority</p> <p>Responsible officer: Head of Strategy and Performance</p>	<p>A contract has been let for an external consultant to develop an environmental indicator methodology for our built assets, to carry out a baseline using the methodology, produce a new Carbon Management Plan for 2019-24 and produce case studies to highlight how improvements have been made to our property portfolio to reduce our carbon emissions.</p>
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Our data is high quality, securely managed, and supports decision making and delivery

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention
<p>KPI 27: To achieve at least reasonable assurance rating for the way we look after our data in an ever changing environment</p> <p>2024 target: For data controls and security arrangements to be rated at least reasonable assurance in all Audit reports</p> <p>2019/20 target: For data controls and security arrangements to be rated at least reasonable assurance in all Audit reports</p>	<p>Ensure security services and control frameworks (e.g. anti-virus, encryption, disaster recovery, business continuity, server and client hardware and software etc) are fit for purpose and reflect best practice and that staff awareness and preparedness is improved and measured</p>	<p>Business as usual items continued (patching, security updates, virus definitions etc) and design and market investigation has been completed for the planned networking upgrades and Network Access Control improvements. Implementation due over the next 2 quarters.</p>

Responsible officer: Head of Information Management		
KPI 28: More of our data is digitally accessible internally and externally and is used to inform our decision making 2024 target: All services, capture, store and access data in a consistent and efficient manner 2019/20 target: All services, capture, store and access data in a consistent and efficient manner	Support the work of the Authority-wide group established to develop new and enhance existing services using data	Field Based Data capture capabilities have been implemented in a test environment. The learning from this is being used to develop a production implementation plan. Funding has been provided for further clean-up and migration of ecological datasets to allow integration with business systems and publishing (where appropriate). Issues arising: Upgraded planning system has been severely delayed by the vendor, which has impacted the ability to rationalise and improve some planning-related administrative functions (template management, condition management and reporting) – these items are currently limited by the current version of the planning system. Actions to address: The updated planning system is now deployed into test. This will be tested by business users over the next quarter, with an action plan developed for how to adopt the updates into the production planning system (including the knock-on impacts for how the system is used throughout the Authority). These actions will include, where possible, process improvements (for effectiveness and efficiency) that the updated software will make possible.
Responsible officer: Head of Information Management	Investigate and deploy further self-service capabilities (e.g. increased spatial mapping tools on the Authority’s website etc)	A new web application has been developed and deployed in Beta for internal testing. Integration with spatial systems is continuing but is on track as per delivery plan. A public Beta release is due for Q3.
	Lead business change programmes with internal teams and services to improve efficiency and effectiveness of business processes and associated data	Enquiry management for rights of way and CMPT has been implemented. Designs for improving field based data capture (such as condition surveys, tree management and site/structure reviews) is progressing to plan, with implementation due to start from Q2 onwards. Issues arising: Timing for listed building quinquennial reviews was unfortunate, as it missed the availability of the new capabilities for field based data capture. The initial reviews will need to be included in a data migration project at a later date (once the reviews themselves have been migrated to the new systems).

	<p>management practices to improve data and information availability both internally and externally</p>	<p>Actions to address: To be determined once field based data capture is deployed.</p>
	<p>Design and implement (with other national park authorities) shared ICT services (including telephony, Active Directory, Exchange, Internet, cyber security, GIS, image/video/content management etc)</p>	<p>Great progress in this area has taken place this quarter. A new domain and email instance has been built with all the relevant security and networking. The PDNPA and the LDNPA will be migrating to this domain and email server instance over the next quarter, reducing the overall server overhead and administrative overhead for both parks, as well as formally proving the platform that can be expanded for other NPAs' use as well.</p> <p>The PDNPA has served notice to leave the formal Portal partnership in favour of moving to a new model of shared ICT services. This will take effect at the end of the financial year with current required services migrating to a new model, and legacy or inefficient/ineffective services being decommissioned or replaced in the meantime.</p> <p>Snowdonia and the Lake District NPAs are both potentially interested in sharing the phone system that we have implemented (designed to be scalable to allow cross park usage). The details of this will be investigated and taken forward over the next quarter.</p>
<p>The Authority is well managed to achieve its objectives and enhance its performance</p>		
<p>KPI and targets</p>	<p>RAG status of strategic intervention</p>	<p>Commentary on strategic intervention</p>
<p>KPI 29: To have best practice governance, risk and performance management arrangements in place</p> <p>2024 target: All internal and external audits relating to</p>	<p>Undertake a review of Governance arrangements, including the delegations to committees and officers</p>	<p>The Member-led Governance Working Group has met on 7 occasions and taken 2 reports to Authority whom have approved the Group's recommendations relating to the role of Members, the format and structure of Authority Agendas, Community Engagement, Matters to be Reserved to Authority, a two standing Committee Structure (Programmes & Resources and Planning) and their terms of Reference, along with the deletion of 2 Member Representative Roles (Asset Management & Planning Enforcement). Six Members were appointed to the Working Group at the AGM and they will be considering the current Member Representative Roles, Outside Bodies and the Officer Scheme of Delegation.</p>

<p>governance, risk and performance management are rated as providing substantial assurance or equivalent</p> <p>2019/20 target: All internal and external audits relating to governance, risk and performance management are rated as providing substantial assurance or equivalent</p>		<p>SLT, Statutory Officers and the Chair & Vice Chair of ARP reviewed the performance of the Authority against our Code of Corporate Governance and in so doing reviewed the effectiveness of the Authority's governance arrangements feeding into the unaudited Annual Governance Statement which was published by the statutory deadline of 31st May.</p> <p>The Internal Auditor presented his 2018/19 annual assurance report to ARP stating that the framework of governance, risk management and control operating in the Authority is that it provides Substantial Assurance.</p>
<p>governance, risk and performance management are rated as providing substantial assurance or equivalent</p> <p>Responsible officer: Head of Law, Legal and Democratic Services</p>	<p>Implement an online procurement portal, related processes and provide guidance and training for all relevant Authority staff</p> <p>Coordinate the delivery of the corporate strategy and drive through delivery and business planning, performance and risk management processes</p> <p>Responsible officer: Head of Strategy and Performance</p>	<p>In-Tend online procurement portal has been procured and introductory training on the system rolled out to 2 pilot user groups. Basic configuration has been undertaken and a handbook on "Starting Procurement" has been produced. The next steps will be to tailor/customise the system and set up user groups.</p> <p>The new template for quarterly performance reporting was agreed by Leadership Team and Operational Leadership Team. Q1 performance monitoring has been undertaken.</p>
<p>KPI 30: Our Members are more representative of our audiences</p> <p>2024 target: Move towards greater</p>	<p>Not reported in Year 1</p>	<p>Not reported in Year 1</p>

<p>diversity in our Members</p> <p>2019/20 target: Move towards greater diversity in our Members</p> <p>Responsible officer: Head of Law, Legal and Democratic Services</p>		
<p>We have effective partnership arrangements in place</p>		
KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention
<p>KPI 31: To identify all existing partnership arrangements and review their effectiveness</p>	<p>Identify our strategic partners and review the Authority's existing partnership protocol to ensure it is fit for purpose</p>	<p>A plan to undertake the work has been agreed, with the work to be undertaken in the next three quarters.</p>

<p>2024 target: Complete review in 2019/20 and monitor effectiveness</p> <p>2019/20 target: Identify our strategic partners and review the Authority's existing partnership protocol to ensure it is fit for purpose</p> <p>Responsible officer: Head of Strategy and Performance</p>	<p>Monitor the implementation of the National Park Management Plan 2018-23 delivery plan</p>	<p>Q1 progress was collated in advance of the National Park Management Plan Advisory Group.</p>
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Finance

Quarterly overview

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Key income budgets overall are slightly over profile, with trading services starting the year well. Pay budgets are on profile. Non pay budgets are slightly over profile, with some timing differences because of early commitments for the full year.

There are no areas of concern at the Q1 stage to report to Members.

Finance						
	2019/20 Budget	2019/20 Cumulative	Q1	Q2	Q3	Q4
A sustainable landscape that is conserved and enhanced	(3,610) 2,532 2,607 1,529	(1,332) 768 884 320	(1,332) 768 884 320			
A National Park loved and supported by diverse audiences	(1,853) 2,327 1,588 2,062	(492) 558 401 467	(492) 558 401 467			
Thriving communities that are part of this special place	(46) 266 197 418	(0) 66 7 73	(0) 66 7 73			
Corporate Directorate	(255) 2,231 1,566 3,542	(132) 525 412 805	(132) 525 412 805			
Total Net Expenditure	7,551	1,665	1,665			

Boundary Stones – before and after CMPT regular maintenance

