

Quarter 2 Performance Report for Year 1 of the Corporate Strategy (2019-20)

Quarterly overview by Chief Executive

RAG status of strategic interventions: Red = 4, Amber = 16, Green = 38, not reported this quarter = 1

This report represents the first 6 months work to achieve our 2019-24 corporate strategy. It reports on the strategic activities (or interventions) we have undertaken to deliver the agreed outcomes for the next 5 years. We are achieving delivery across a range of areas. We are firmly on track to meet the target for a 730 tonnes net decrease in emissions from moorland and our restoration trajectory to restore 300ha this year (KPI 3 and 4). Our engagement with audiences on cultural heritage has been successful and our volunteering plans are progressing well, as are our plans to engage with communities who live and work in the National Park so they can help shape the place, especially through our consultation on Parish Statements. I am also pleased to report that independent checks on us as an organisation show that we are an Investor in People and we have received an unqualified audit opinion and value for money conclusion.

Some key developmental work was set in train this quarter to help us meet the agreed outputs and outcomes. This is especially so for our KPIs on engagement with under-represented groups, public connection with the National Park and awareness of the National Park Authority (KPIs 11, 12 and 13). We knew there was research work to do in the first year of the Corporate Strategy to establish baseline data on these areas of activity and this work will report in Q3 to inform future plans. This is also the case for our landscape monitoring KPI, where we are trail blazing a new approach and new thinking. Resources and cross team working have been put in place to support this KPI, as they have to support KPIs on conservation area appraisals (KPI 10) and embedding our approach to engagement with communities (KPI 18 and 19). The Peak District National Park Foundation trustees are developing their future approach, starting with the #70for70 fundraising campaign to support delivery of the National Park Management Plan, and we look forward to their support growing in the future.

External influences continue to impact our ability to meet some of our KPIs. This is especially so with the continuing uncertainty over the future of farming, with KPIs on additional area under environmental land management stewardship and sustaining areas of non-protected species rich grassland (KPIs 1 and 5) particularly at risk. Future core funding for the Moors for the Future Partnership is critical to the future restoration work in the Dark Peak (KPI 4) and we are reliant on partnership working with large-scale woodland planting proposals to meet our non-native woodland creation target and the breeding success of birds of prey in the Dark Peak (KPIs 6 and 7). The main components of delivery for generating extra gross revenue income (KPI 14) relate to commercial trading and the wet summer season has impacted our visitor-related income streams.

At the end of the quarter, the Government published the independent report from the Landscape Review team: Landscapes Review – Final Report. This sets ambitious targets for protected landscapes. Our Corporate Strategy is well aligned to the outcomes set in this report around Landscapes Alive for Nature and Beauty, Landscapes for Everyone and Living in Landscapes. It will require resources to achieve these outcomes together across the protected landscapes network. The report also recommends new ways of working for protected landscapes and we await the Government's response to this.

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

Q2 overview by Director of Conservation and Planning

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The 'Landscapes Review' reported in September with some significant recommendations for the conservation and enhancement of National Park landscapes. This will be discussed by Members in more detail in November, but it is likely to have some significant implications for how our landscapes are managed.

As in previous quarters, we have seen continued uncertainty around a future system of agricultural support. Officers have been working closely with other English national park authorities, National Parks England 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; a revised White Peak ELMS tests and trials application in line with Defra's reimbursement policy has been submitted, but a draft contract is still awaited. The issues facing upland farmers and land managers are increasingly recognised, but there is still no change in policy or scheme design. There is continued 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 Partnership has agreed the final version of the Vision for the Dark Peak and South Pennines and the Partnership has been working with consultants on the future structure and governance of the Partnership on the "Moor Business" project, with Lottery funding.

We are on track to meet and exceed the target for reduction in net carbon emissions in 2019/20. Work has continued on the Climate Change Vulnerability Assessment and officers are working on the programme for the Climate Change Summit in October. A brief for a strategic approach to wildfire mitigation and management has been produced and is being developed with partners and other stakeholders.

The Authority has developed a Management Plan and Countryside Stewardship Higher Tier application for the management of and capital works for the rewetting of 260 ha of Swallowmoss moor wet heath complex on the Warslow Moors Estate. Natural England have indicated that it is prepared to offer the Authority a capital grant of up to £350,000.

Defra has increased the budget for the Traditional Buildings Restoration Pilot from £2 to £8 million for the five participating national parks, including the Peak District, and the timescale for the completed restoration management plan and funding allocation has been extended to 31 March 2020 for those buildings already on the approved list.

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, although this work is behind schedule.

RAG status of strategic interventions: Red = 4, Amber = 6, Green = 11

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 and likelihood of meeting target
<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>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>PDNPA has continued to represent the English NPAs at the Agri-environment Stakeholder Working Group and Technical Group, external working group meetings and a Future Regulation & Enforcement Roundtable Stakeholder event. Topics discussed include performance of current rural development schemes (environmental, productivity & diversification), design of the future Environmental Land Management Scheme (ELMS), transitional arrangements, improvements to the current Countryside Stewardship Scheme, future regulation and enforcement and increasingly issues faced by upland farmers and land managers. In addition, the Authority has hosted two Defra visits, one for members of the ELMS team and one for the Defra policy team looking at upland issues.</p> <p>Issues arising: Whilst the issues facing upland farmers and land managers are increasingly recognised, there is still no change in policy or scheme design. Although a revised White Peak ELMS tests and trials application in line with Defra's reimbursement policy has been submitted, a draft contract is still awaited.</p> <p>Actions to address: Continue to seek opportunities to share current Peak District farming and land management issues and potential solutions with Defra.</p>

<p>Responsible officer: Head of Landscape and Conservation</p>	<p>Make the case for and influence the design of transitional arrangements including further improvements to the current Countryside Stewardship scheme</p>	<p>PDNPA has continued to represent the English National Park Authorities on the Agri-environment Stakeholder Technical Group at which changes to the current Countryside Stewardship Scheme are being considered. So far, these proposed changes have concentrated on the online mid-tier wildlife packages.</p> <p>Issues arising: Recent feedback from Defra has indicated that the timescale and cost for many of these proposed changes cannot be met from an IT perspective. So, a limited number of simple changes are now likely to be implemented for the 2020 application window. However, the issues in upland areas have been recognised and will be investigated further in Q3 and Q4. Proposals for the 2021 application window include further changes that align with the ELMS approach and a move to multiple application windows.</p> <p>Actions to address: Continue to represent the English National Park Authorities and the upland issues in particular at various stakeholder events. Also, continue to look for opportunities to work closely 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 but uptake continues to be limited. The PDNPA Land Management Grant Scheme continues to be used to plug critical gaps and small scale practical trials have been agreed with 6 farmers in the White Peak to explore developing nature recovery networks across the agriculturally improved plateau. The South West Peak Partnership Programme continues to offer a range of grants for slowing the flow, small farm grants & grassland restoration. Farm advisers, planners, rangers and community engagement officers represented the Authority at the Manifold and Hope Valley agricultural shows. Defra has confirmed that the budget for the Traditional Buildings Restoration Pilot has been increased from £2 to £8 million for the five participating National Parks including the Peak District. The timescale for the completed restoration management plan and funding allocation has been extended to 31 March 2020 for those buildings already on the approved list.</p>
<p>KPI 2A: Natural beauty conserved and enhanced</p> <p>2024 target: Net enhancement as identified by landscape monitoring</p>	<p>Develop methodology for strategic sustainable landscape monitoring with partners, which: identifies interventions required to prevent / reduce / reverse /</p>	<p>The project plan for the development of a methodology for strategic sustainable landscape monitoring with partners has been revised and the timescale extended. Although progress has been made, this is a new and innovative project that is requiring new thinking particularly as it has not been done before, by any National Park. Aspects of the methodology for monitoring natural beauty are being undertaken e.g. sample repeat Landscape Description</p>

<p>2019/20 target: Develop methodology for strategic sustainable landscape monitoring with partners</p> <p>Responsible officer: Head of Landscape and Conservation</p>	<p>mitigate negative changes and enhance natural beauty; and addresses any issues arising from the climate change vulnerability assessment of special qualities</p>	<p>Unit photographs have been taken and will be assessed in Q3. An update of progress and next steps with Members is scheduled for Q4 via a Members Forum.</p> <p>Issues arising: This strategic intervention hasn't progressed as quickly as envisaged.</p> <p>Actions to address: Teams across the Authority are working together and reallocating resource to provide more capacity to progress this intervention. The project plan has been revised and the timescale extended.</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 Q2 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. The quarter was a good one for appeal decisions, with six out of eight appeals being dismissed. Neither of the allowed appeals significant raised policy issues.</p> <p>Related to this KPI, but not an indicator, the Authority was advised by the Ministry of Housing, Communities and Local Government that although it was at risk of designation because of its performance on major appeals, following our representations, it has decided not to designate us.</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>Continue to carry out a range of moorland restoration work to revegetate bare peat and reduce carbon emissions</p>	<p>We are firmly on track to meet and exceed the target for reduction in net carbon emissions in 2019/20 (present estimated net reduction for 2019/20 circa 900+T CO₂e). Additionally, the MFFP programme of capital works delivery remains on track to meet and exceed the 2024 target for reduction in net carbon emissions. This is based on current projected restoration activity up to 2022 with further bidding works for new project ongoing.</p> <p>2019/20 capital works commenced in Q2 and to date have achieved the following:</p> <ul style="list-style-type: none"> lime, seed and fertiliser over 411 hectares installation of 1102 heather bale dams construction of 560 peat dams

Responsible officer: Head of Programme Delivery (MFFP)		<ul style="list-style-type: none"> • construction of 303 stone dams <p>We are now preparing to do sphagnum introduction over 1200 hectares commencing in October 2019.</p> <p>The programme is delivering at maximised capacity in order to meet and exceed the carbon targets.</p>
	Develop the climate change vulnerability assessment and implement the key outcomes Responsible officer: Head of Strategy and Performance	<p>We have begun to undertake the vulnerability assessment on the approved top 25% of features. The assessment has looked at the most up-to-date climate projections (UKCP18) and reviewed all available scientific research on the sensitivity, exposure and the adaptive capacity of each feature in the context of predicted climate trends. This approach has used likely trends and processes to assign scores to each variable, and has produced an overall score for the vulnerability of each feature. The September Members Forum received a briefing paper on the work to date.</p>

High quality habitats in better condition, better connected and wildlife rich

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target
<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>	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>MFFP are on track to far exceed the 2019/20 target by more than 500 ha.</p> <p>The Programme is expected to deliver in total:</p> <ul style="list-style-type: none"> • 50ha of habitat recreation • 53 km of gully blocking for hydrological restoration • 824ha of habitat restored. <p>This work will commence in October with all preparation works now complete or at an advanced stage. We are firmly on track to meet the 2024 target for restoration activities.</p> <p>The South West Peak Partnership has plans in place for 30 ha blanket bog restoration for later this year using Water Environment Grant funding.</p>

		<p>The Authority has also developed a management plan and Countryside Stewardship Higher Tier application for the management of and capital works for the rewetting of 260 ha of Swallowmoss moor wet heath complex on its Warslow Moors Estate.</p> <p>Issues arising: Maintaining the restoration trajectory beyond the end of the current strategic projects is vital to fulfil the requirements of this KPI. This still requires funding. Presently we have difficult negotiations to resolve in order to place MFFP in a good prominent position in a consortium or independent bid (both possibly through PDNPA) to National Lottery Heritage Fund or National Lottery Community Fund for future delivery amidst a choice of options and competing interests.</p> <p>Actions to address: MFFP will continue to proactively take advantage of key opportunities to develop further large structural bids with our partners around which to develop further smaller initiatives and projects for multiple benefits.</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-protected, species-rich grassland</p> <p>2019/20 target: 5,000 hectares</p> <p>Responsible officer: Head of Landscape and Conservation</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>Progress continues to be made and the recruitment for additional capacity for data cleansing has been completed and will become operational in Q3.</p> <p>Issues arising: Wider internal sharing of the data remains unavailable until the cleansing and sorting process has been completed.</p> <p>Actions to address: Keep progress under review.</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 Partnership projects and the management of the Authority's owned grasslands (Warslow Moors and North Lees Estates and the minor properties) has involved sustaining a further 74 ha this quarter.</p> <p>Issues arising: Concern continues that farmers and land managers may seek to improve the agricultural productivity of grassland whilst there is still uncertainty around future support schemes and the Countryside Stewardship Scheme remains unattractive to many.</p> <p>Actions to address: Continue to influence the design of the new ELMS, deliver the White Peak ELMS tests and trials and pursue changes to the current Countryside Stewardship Scheme so that it delivers better for our Peak District farmers and land managers.</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>During Q2, the area of land identified for small woodland creation through the partnership with the Woodland Trust has dipped slightly from the anticipated 15ha to 13ha. The South West Peak Partnership is working with the Forestry Commission and Cheshire Wildlife Trust to deliver <i>Slowing the Flow</i> small woodland creation using the Countryside Stewardship Scheme and Water Environment Grant funding. The joint Authority and Forestry Commission Event – <i>Delivering the 25 Year Environment Plan: Woodland Creation in Upland Protected Landscapes</i> has been organised for Q3 and places are being snapped up. The event aims to challenge our current thinking about woodland creation in the context of the 25 Year Plan target for woodland creation and to share best practice.</p> <p>Issues arising: Unless one of the larger scale planting proposals that have been supported comes to fruition sooner than expected, the 50ha target for this year is unlikely to be met.</p> <p>Actions to address: Continue to support farmers and land managers to consider woodland creation and carbon storage, particularly in the light of the proposed new ELMS tests and trials and the focus on the delivery of public goods. The joint Authority and Forestry Commission Event has been designed to stimulate broader thinking within organisations and delivery bodies including specialists and advisers.</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 the levels present in the late 1990s</p>	<p>Continue to have a clear voice on the outcomes we expect from the Peak District National Park moorlands</p>	<p>Following the Chatsworth Moorland Management Meeting in Q1, a project plan for a strategic approach to fire prevention & mitigation has been drafted but will not be completed until the stakeholder meeting in Q3. The results of the moorland bird survey 2018 will be launched in Q3. The Moorland Association and moorland managers have started to engage with the Upland Skies Project.</p> <p>Issues arising: Recent changes to the process for the burning of blanket bog and deep peat has meant a further delay to the production of Long Term Moorland Management Plans between moorland owners/managers and Natural England.</p> <p>Actions to address: Continue to support the ambition for Long Term Moorland Management Plans.</p>

<p>2019/20 target: 17 Peregrine, 25 Short-eared owl, 37 Merlin, 5 Hen harrier</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>Comments have been received on the draft Birds of Prey Initiative Action Plan that will be signed off at the initiative meeting in Q3. The 2019 report on numbers and breeding success will be delivered in Q3 once all details have been received from the local raptor groups. A Rural and Wildlife Crime Summit was held in Q2 involving police from Derbyshire, Cheshire and Lancashire, Historic England, Environment Agency, National Trust, Authority staff, moorland owners, managers and keepers. Around 60 people attended the event, which included clarification on what is legal and illegal activity on moorland as well as wide ranging heritage and wildlife crime.</p> <p>Issues arising: The birds of prey targets have not yet been achieved.</p> <p>Actions to address: The Birds of Prey Initiative continues to focus on achieving the target numbers and building on the green shoots of improved relationships between land owners, agents, keepers and raptor groups.</p>
<p>Cherished cultural heritage that is better understood and looked after</p>		
KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target
<p>KPI 8: Increased knowledge, understanding and active engagement with archaeology, historic structures and landscapes</p>	<p>Deliver baseline survey as part of our wider audience survey</p>	<p>A survey has been commissioned that will provide our baseline data for engaging with cultural heritage. The results will be available in November.</p>

<p>2024 target: 5% increase in audiences actively engaging with cultural heritage</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>Three shows (Manifold, Hope Valley & Chatsworth) have been attended with engagement tools such as dig pits and find trays. Three family activity days, one in partnership with the National Trust, have been delivered and attracted 400 people. The North Lees Heritage Open Day was supported (350 attendees) and one international tour of Arbor Low provided for international visitors (40 attendees). Overall, there were 8 engagement interventions in Q2.</p> <p>The South West Peak Partnership has engaged with a range of audiences through shows, training days for visually impaired, Mosaic, volunteers & other groups, press releases, blogs and crowd funding. <i>The land that made us</i> book has been completed and has an official launch date in Q3. The Dale Mine excavation/consolidation has been completed with the support of 24 volunteers.</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>A range of activities have continued to deliver the conservation and enhancement of scheduled monuments and listed buildings. Activities range from farm advisers and agri-environment schemes including the Traditional Buildings Restoration Pilot, planning and listed building consents and advice, ranger and conservation volunteers, South West Peak projects, community grants and work to Authority properties. A recent example of the conservation and enhancement of a Scheduled Monument is Hobhurst House where repairs and vegetation control linked to a John Muir award have been delivered.</p> <p>Testing the recording system and cross team working has continued ready for reporting in Q4.</p>
<p>KPI 10: Percentage of Conservation Areas conserved and/or enhanced</p> <p>2024 target: 100% (109) have adopted appraisals</p> <p>2019/20 target: 95% (104)</p>	<p>Agree methodology for Conservation Area appraisals in line with best practice</p> <p>Develop and adopt the remaining six Conservation Area appraisals</p>	<p>The methodology has been drafted, the tasks defined and allocated. Community engagement approach is a key part of the methodology and links with emerging landscape monitoring that are being explored e.g. through the sample repeats of the Countryside Commission National Park Change Report and the landscape description unit photographs.</p> <p>The village of Winster has been identified as the first Conservation Area appraisal to be prepared and the collation of existing data has begun. Longnor Conservation Area appraisal will be completed in 2020/21.</p> <p>Issues arising: The Winster appraisal is on target for completion in Q4; however, full legal adoption may slip over into 2020/21.</p>

Responsible officer: Head of Landscape and Conservation		Actions to address: Budget has been allocated to provide a small amount of extra team capacity to combat the delay in recruitment to the part time Conservation Officer post that will focus on undertaking the appraisals.
	Further develop the community engagement approach in Conservation Area appraisals	A community engagement approach is being taken for the Conservation Area appraisal with input from a number of teams across the Authority.
	Develop and deliver a prioritised programme of updating/adopting Conservation Area appraisals based on risk, including engagement with communities	The timescale for the development of a prioritised programme of adopting Conservation Area appraisals has been revised to Q4. Planning statistics will be used to understand where development pressures are greatest; liaison with Policy and Communities Service will identify if there are other community drivers.

Outcome: **A National Park loved and supported by diverse audiences**

Q2 overview by Director of Commercial Development and Engagement

PDNPA officers hosted Radio 4's Today programme, reaching c1.4m listeners, to discuss the Landscape Review, demonstrating a one team approach between National Parks England and staff across PDNPA directorates. The review's ambition is for 1,000 extra rangers across English National Parks and AONBs to bolster engagement with visitors.

The Landscape Review highlighted the important role of volunteers. This quarter, our Volunteer Coordinator has developed a PDNPA-wide action plan, outlined the programme scope for the Programmes and Resources committee and begun facilitating more joined up processes across the different PDNPA volunteer groups.

Our estates, trails and visitor centres are important strategic assets that engage c1.5m visitors per annum. The team have an impressive track record engaging people and growing income. Castleton Visitor Centre hosted a popular photographic exhibition on archive imagery in partnership with the Camping and Caravanning Club. Work commenced on the renovation of the Millers Dale goods shed, with a local design agency appointed to deliver engaging interactive displays in partnership with the Marketing and Communications team. Disappointingly, car park revenues are below forecast predictions due to the poor summer weather and road closures as a consequence of the Whaley Bridge dam incident. Nevertheless, cycle hire and Edale and Castleton visitor centres showed increased income compared to the same period last year. The overall forecast for year end is likely to be 50% less than target.

The development work of the Peak District National Park Foundation continues to progress well and at pace, with a successful application for Fairer for Nature work in the last quarter and bids in the pipeline totalling over £20k as well as brand and promotional work to increase visitor and individual giving and an expression of interest to the Lottery's Heritage Horizon Award.

The Engagement team developed and delivered 5 new community projects supporting diverse audiences, including: Brightside working in collaboration with Derbyshire County Council with individuals with mental ill health, Doncaster Conservation Club asylum seekers and refugees, Roshni community women's walking group. Q2 saw the end of the successful of Fit for Work programme, working in partnership with the probation service. This has the lowest reoffending rates (4%) of any programme in the country. We continue to support the participants in seeking future funding.

Research has been commissioned on awareness of the Authority and connection to the PDNP, with a first report due in November. Implementation is marked as Amber as it is likely to slip into next financial year, although the risk to the outcome is low.

RAG status of strategic interventions: Red = 0, Amber = 4, Green = 6

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 and likelihood of meeting target
<p>KPI 11: Proportion of under-represented groups reached</p> <p>2024 target: Peak District National Park 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>	Carry out data research to establish baseline audience demographics	A contract has been let with NFP Synergy to provide the baseline information for KPI 11, 12 and 13. No data in Q2, as the first report is due in November.
	Prioritise gaps and establish plans by audience group (digital, supporters, visitors staff, volunteers) to close any gaps	<p>The NFP Synergy baseline data report will be analysed in November and enable us to prioritise the gaps and develop the plan to achieve this target.</p> <p>Issues arising: There is the potential for the development of the activity plan to slip into the next financial year.</p> <p>Actions to address: Tom Marshall confirmed in 12 month development opportunity for Head of Communications and Marketing role as part of Talent Management Programme. This strategic intervention is included in Tom's work programme.</p>

A strong identity and excellent reputation driving positive awareness and engagement

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target
<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</p> <p>Agree survey protocol for following years to measure public connection</p> <p>Responsible officer: Head of Marketing and Fundraising Development (Director of CDE)</p>	Use research to develop a plan to better understand our existing and potential audiences to increase public connection with the National Park	<p>A contract has been let with NFP Synergy to provide the baseline information for KPI 11, 12 and 13. The first report is due in November, following which we will develop an engagement plan.</p> <p>We continue to rollout our improved branding at our key touchpoints with local communities and visitors. 90% of PDNPA car parks now have upgraded signage.</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>We held a successful North Lees heritage open day with approximately 250 visitors experiencing the hall and surroundings. This was organised in partnership with the Authority, Stanage-North Lees Heritage Action Group and volunteer rangers.</p> <p>We are also increasing public connection with the PDNP through broadcast support for a range of television and radio programmes, including a children's television feature on life as a ranger, a South Korean documentary and the live broadcast of BBC R4 <i>Today</i> programme from Edale Visitor Centre.</p> <p>Our online engagement is also increasing, with an additional 2,709 followers / influencers on social media platforms in Q2 (an increase of 3%).</p> <p>Issues arising: Implementation of one PDNPA co-ordinated plan likely to slip into the next delivery plan period.</p> <p>Actions to address: Include strategic intervention outcomes within the work programme of the newly appointed Head of Marketing and Fundraising. Review the NFP Synergy baseline report in November and develop a prioritised plan. Engage the brand awareness working group to help develop a corporate public connection plan.</p>

<p>KPI 13: Public awareness of Peak District National Park Authority</p> <p>2024 target: Peak District National Park Authority awareness is increased by 30%</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 people and services Agree survey protocol for following years to measure awareness</p> <p>Responsible officer: Head of Marketing and Fundraising Development (Director of CDE)</p>	Use existing research to develop a plan to increase awareness of the work of the Authority	A contract has been let with NFP Synergy to provide the baseline information for KPI 11, 12 and 13. The first report is due in November
	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	<p>SLT have agreed to establish a single brand awareness working group (employee and corporate branding).</p> <p>Issues arising: There is the potential for approval of the plan slipping into the next delivery plan period.</p> <p>Actions to address: Tom Marshall confirmed in 12 month development opportunity for Head of Marketing and Fundraising role as part of Talent Management Programme. Strategic intervention outcomes included in his work programme.</p> <p>Use the NFP Synergy baseline data report in November to begin developing the plan.</p>
Active support through National Park points of contact to generate sustainable income		
KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting 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</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>The main components of the 2019/20 target were the new catering provision at Millers Dale and anticipated income increases from car parks arising from enforcement and tariff changes.</p> <p>Increases in income have been affected by one of the wettest summers on record which will have affected all visitor-related income streams, however income from North Lees Estate has increased by £21K and smaller increases have been seen in other areas. Car park income has increased by £17K but this is still below the anticipated increase.</p> <p>We are unlikely to achieve the target this year. Forecasting is difficult due to elements outside the Authority's control; however, additional gross revenue income of £70k may be achievable by the end of Q4.</p> <p>Issues arising: Car park income may not achieve expected levels of increase.</p> <p>Actions to address: Evaluate the 2019-20 income year to assess which aspects of weather, tariff changes and enforcement are differing from expectation.</p>
<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 District National Park Authority</p>	<p>Design and launch fundraising campaign in support of corporate strategy outcomes</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>The Foundation is leading on this piece of work developing and delivering the #70kfor70 campaign. Business plan and fundraising plan have been developed with trustees and partnership development and promotional work is progressing well. A number of bids have been submitted totalling over £20k in support of the campaign. The foundation is awarding its first grants to support Year of Green Action Community activities and Fairer for Nature. An away day for trustees is planned in October. Work is progressing on the donor cultivation event in April 2020 and the 70th anniversary fundraising ball in 2021.</p> <p>In Q2, our new Volunteer Coordinator started. They have reviewed the action plan and started working on training programmes to support volunteer managers. The programme of work will be brought to the Programmes and Resources Committee in Q3 for scrutiny and support.</p> <p>At the end of Q2, the financial value of the voluntary contribution to the Authority is £462,000. We forecast that this contribution will be in excess of £800,000 by the end of the year. The target is likely to be met by the end of Q4.</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>A new volunteer voice group has been recruited to from across all volunteers and will meet for the first time in Q3. This group will be used to consult on all issues involving volunteers including the current work on our values, the new volunteer action plan and work programme.</p> <p>New volunteering opportunities have been identified in visitor services and the Volunteer Coordinator is working with teams to ensure staff are supported to recruit and develop these roles in Q3.</p>
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Outcome: **Thriving communities that are part of this special place**

Q2 overview by Director of Conservation and Planning

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The Authority has continued to work with communities in the National Park, with a strong lead from the Policy and Communities Service, by working with other teams in the Commercial Development and Engagement Directorate. The Policy and Community service is 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 focuses on visitor management. Work continues on producing Parish Statements to share with parishes. We have now produced a Parish Statement for every parish, and we have consulted Parishes on the statements. We have had good initial feedback from around half of parishes and this will help to inform and guide our work on the Local Plan Review, our development of our definition and understanding of 'thriving and sustainable communities', and the development of community plans by parishes and communities.

Officers are working with the Peak Park Parishes Forum to ensure we have as many responses as possible before completing this stage. However, early feedback has allowed officers to commence drafting our first report on the State of Communities, with potential indicators emerging to assist the development of definitions and policy in later stages of plan making. A Member Local Plan steering group has been established and will meet in early November.

Officers have begun to analyse the range of actions undertaken by officers in the development and facilitation of headline community events such as the highly successful Year of Green Action event at Great Hucklow and the Annual Parishes Day.

We continue to work with some parishes on Neighbourhood Plans, with Bakewell now at a relatively advanced stage.

There has been a good response to community grants, with our funding helping to 'pump prime' some important local projects. As we are in the final year of the committed grant, we need to review the future of this fund.

We have also continued to work with district councils and housing providers to determine levels of need for affordable housing in communities and to identify potential sites to meet this need.

RAG status of strategic interventions: Red = 0, Amber = 4, Green = 4

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 and likelihood of meeting target
KPI 16: Number and range of residents and other community stakeholders understanding and engaged in the development of strategic policies 2024 targets: 50% increase in number 50% increase in range 2019/20 targets: 10% increase in number 10% increase in range Responsible officer: Head of Policy and Communities	Redesign engagement plan to increase number and range of stakeholders involved in Local Plan review. Coordinate with engagement planning work under audience reach strategic interventions	<p>The formal stages of plan review have not commenced, but an engagement plan is being drafted. The team will share early thinking with the member Local Plan review steering group in November, and the engagement plan completed plan by end of March 2020.</p> <p>Opportunities were taken during summer events (Year Of Green Action event and agricultural shows) to trial new engagement materials, such as banners, posters, response forms.</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	Consultation on the parish statements has been undertaken and we have had good initial feedback from over third of parishes. Officers are working with Peak Park Parishes Forum to ensure we have as many responses as possible before completing this stage. However, early feedback has allowed officers to commence drafting our first report on the State of Communities, with potential indicators emerging to assist the development of definitions and policy in later stages of plan making.
KPI 17: Number of communities shaping the place	Review the menu of community initiatives and extend it to provide lighter	Q2 has allowed officers to review the menu of community initiatives and include community visions / aspirations as well as scope to offer support with community land trusts.

<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>touch plans/visions. Full menu to include neighbourhood plans, neighbourhood development orders, community land trusts, community plans, community visions, housing enabling plans, and other projects that shape or influence the place</p>	<p>23 parishes (or 20%) have expressed their ambitions through neighbourhood plans and community plans during Q1 and Q2.</p> <p>Early feedback on parish statements has highlighted their value not just in drawing out valuable data on community health, but also by inspiring some communities to have a go at setting a vision / ambition for future work to respond to identified issues. In addition to other community planning work, the parishes statements have encouraged a further 12 communities to set a parish vision statement.</p>
<p>Community development through building capacity, skills and engagement in local governance and community events</p>		
KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target
<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>The review process commenced during Q2. Officers have begun to analyse the range of actions undertaken by officers in the development and facilitation of headline community events such as the highly successful Year Of Green Action event at Great Hucklow and the Annual Parishes Day.</p> <p>Issues arising: Action plan not yet commenced.</p> <p>Actions to address: Commence action plan during Q3.</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>2019/20 target: 20% increase</p> <p>Responsible officer: Head of Policy and Communities</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 development, encouraging and initiating local projects)</p>	<p>Early work has begun on the engagement plan including discussions on the role of digital media.</p> <p>Issues arising: There is a need for smarter techniques as we move into the Local Plan review to ensure higher levels of engagement at the early stages.</p> <p>Actions to address: We will clarify how and what we measure. Learn best use of tools (links, surveys, events) etc, plus smart language, imagery and video to capture attention.</p>
	<p>Embed within engagement plan and coordinate with engagement planning work under audience reach strategic interventions</p>	<p>The first draft of the engagement plan is complete and will be shared with member local plan steering group in early November. This work includes the potential for expanding the use of social media as part of the engagement plan.</p> <p>Issues arising: Need to co-ordinate with audience reach work, which is likely to slip into the next financial year.</p> <p>Actions to address: Work closely with colleagues on audience reach work to align the work streams.</p>
<p>Active participation through sustainable projects that connect people to place</p>		
<p>KPI and targets</p>	<p>RAG status of strategic intervention</p>	<p>Commentary on strategic intervention and likelihood of meeting target</p>

<p>KPI 20: Number of residents involved in community life as a result of Peak District National Park Authority grants</p> <p>2024 target: An extra 500 residents involved</p> <p>2019/20 target: 100</p> <p>Responsible officer: Head of Policy and Communities</p>	<p>Review the outcomes from grant schemes and develop the future role of grants</p>	<p>Q2 has seen 154 extra residents involved in community life due to our community small grant scheme.</p> <p>Discussions are continuing across grant giving teams regarding the nature of the outcomes / benefits derived from grant as part of data capture from Q1 and 2.</p> <p>Further evidence of the value of the small grants has emerged from a few projects in this quarter. Projects include: Bollington Heritage Trails, Bakewell in Bloom & Flower Trail, Birchover Party, Warslow village hall boiler and Stoney Middleton Village Plan – materials.</p> <p>Issues arising: Early evidence from the first half of the year is showing extremely positive figures for the impacts of our grants. There is a need to review our targets at year end in order to develop a realistic, stretching figure for the end of the corporate strategy period. Additionally, maintaining figures at this rate will need commitment from the Authority to maintain the grant at its current level, as this is the last year for which funding has been committed.</p> <p>Actions to address: Look into alternative sources of funding in case Authority funding does not continue.</p>
	<p>Promote and deliver grants</p>	<p>Work is on track relating to promoting and delivering grants, with several new projects supported during Q2.</p>

An agile and efficient organisation

Q2 overview by Director of Corporate Strategy and Development

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The Annual General Meeting (AGM) was held on 5th July 2019 and eleven new Members were welcomed to the Authority. The initial induction for all new Members was completed during Quarter 2. Reports from Members appointed to outside bodies and the calendar of meetings for the remainder of 2019 and 2020 were also agreed at the AGM.

At the Authority meeting held on 19th July 2019, Members discussed and agreed several key reports and related documents including the Authority's Statement of Accounts for 2018/19, the 2018/19 Annual Governance Statement, the External Auditors 2018/19 Annual Report and the Internal Audit Plan for 2019/20. The External Auditors did not highlight any issues on the Authority's general control regime and provided an unqualified audit opinion on the 18/19 Financial Statements and issued an unqualified value for money conclusion.

Following an extensive assessment exercise the Authority was notified in May 2019 that it had successfully retained its Investors in People (IIP) Award. To support our aim to continuously improve, a draft action plan to address areas for further development was created in Quarter 2. The draft action plan has been shared with managers and employee representatives for comments. It will be circulated to all staff in Quarter 3. A staff survey was also undertaken during Quarter 2 to identify employee views associated with individual and corporate values. The survey response rate was 67%, which is lower than our target response rate of 70% (KPI 22), but still represents a high level of employee engagement. The results of the survey will be shared with staff and Members in Quarter 3.

During Quarter 2, work commenced on developing a Medium Term Financial Plan (MTFP) that covers years 2-5 of the Corporate Strategy period (i.e. 2020/21 to 2023/24). A MTFP focuses on the annual revenue budget and aims to predict future changes in income and expenditure that affect the viability of an organisation. The creation of an MTFP is an important part of managing an organisation's resources and the process seeks to identify future challenges (e.g. the gap between what we want to spend and how much we have to spend) so that decisions can be taken as early as possible. Predicting income and expenditure is difficult and the further into the future the forecasts go the less reliable they usually become. To support the forecasting exercise required to construct a MTFP, a set of assumptions and scenarios are created. Members will be engaged in the development of the MTFP at Member workshops planned for 18th October and 15th November.

Moving forward during Quarter 3, individual Service Delivery Plans for 2020/21 will be prepared setting out how each service will be seeking to implement the projects and activities described in the Corporate Strategy, this work will in turn support Joint Performance Appraisal and Review (JPAR) meetings between staff and managers that are due to commence in December 2019.

RAG status of strategic interventions: Red = 0, Amber = 2, Green = 17, not reported this quarter = 1

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 and likelihood of meeting 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>The Workforce Plan is being finalised after consultation and feedback. In terms of staff wellbeing, 111 employees have registered with 'My wellbeing check' an online provision which for staff to access a range of health and wellbeing content, personal wellbeing scores and lifestyle hotspots. Our Talent Management Programme is under development and being piloted. Work continues on our pay strategy, with a pay modelling report received from the external consultant on pay grade options to inform the Medium Term Financial Plan. We continue to work on being an employer of choice and held an Employer Branding Training Workshop on 23 July for SLT, HR and Communication Teams. We also carried out a staff survey on values from 5-28 August with results reported to SLT on 16 Sept.</p> <p>Q2 sickness absence was 2.0 days per full time equivalent (Q1 1.48 days/fte; Q2 2018 1.32 days/fte). The spike in sickness absence is due in part to a higher than normal number of long term sick employees (6 in the quarter). Actions are being taken to address this.</p> <p>The top reasons for each absence occurrence this quarter are: headache/migraine, 21%; coughs, colds and sore throat, etc, 20%; other, 18%.</p> <p>The types of absence causing the greatest loss of working time are: broken bones and pulled muscles, 21%; stress, 19%; operations and recovery, 16%.</p>

<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>An action plan was drafted based on the recommendations from the Investors in People assessment report and presented to SLT on 15 August. Wider consultation followed with Heads of Service, Unison and Staff Committee which closed on 9 September. Final IIP Action Plan will be published in Q3.</p>
	<p>Develop a new competency framework that will be applicable to all staff</p>	<p>Development of new competency framework on hold until core values have been identified, following recommendation by IIP assessor in May. Staff survey on values undertaken with 67% response rate. Two more Employer Branding Training Workshops scheduled after success of workshop in July. From this learning we will be in a better position to define the set of values that underpin our brand. Once our values have been chosen, 2-3 behaviour statements (creating a competency framework) will be developed for each value.</p>
	<p>Ensure all our staff and Members understand and live our values</p>	<p>Chief Executive's message to employees introducing the Values Staff Survey outlined our rationale for wanting to identify our values. This was reinforced with follow up emails from HR and Head of HR. The response rate was 67% (185/275). The results report will inform and help keep employees engaged in the process.</p> <p>Additionally, a representative group of volunteers will complete the survey.</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>Responsible officer: Head of Human Resources</p>	<p>Identify gaps in the diversity of our workforce (including volunteers) and establish plans to close those gaps</p>	<p>We already have data on the diversity (including ethnicity, age and health) of those within an hour's travel time from the National Park. Current research led by the Strategy and Performance team will allow us to compare this to the diversity of both residents and visitors to the National Park.</p>

We are **financially resilient** and provide value for money

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target
<p>KPI 24: To have a medium term financial plan</p> <p>2024 target: Plan developed in 2019/20 and then monitored and updated</p> <p>2019/20 target: Plan developed in 2019/20 and then monitored and updated</p> <p>Responsible officer: Head of Finance</p>	<p>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)</p>	<p>Outline strategy drafted and being consulted on with; awaiting confirmation of key assumptions by end January.</p>
<p>KPI 25: To have arrangements in place to secure economy, efficiency and effectiveness in all our operations</p> <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>Update our financial processes (regulations and standing orders) as a result of recommendations in the governance review</p>	<p>No changes to current financial procedures are required at this stage of the review.</p>

Responsible officer: Head of Finance		
Our well-maintained assets support the delivery of our landscape, audience and community outcomes		
KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target
KPI 26: To have a corporate Asset Management Plan 2024 target: Plan to be implemented 2019/20 target: Plan to be adopted in 2019/20 Responsible officer: Corporate Property Officer	Develop a corporate Asset Management Plan	Good progress has been made in identifying all the property assets in relation to their condition, longer term maintenance, cyclical management costs and increased income potential. A list of potential new capital projects that require investment is also being considered and prioritised. Initial recommendations will be put to the Senior Leadership Team at the end of October.
	Develop and implement a new Carbon Management Plan for the Authority Responsible officer: Head of Strategy and Performance	The external consultant has developed an environmental indicator methodology for our built assets. A briefing paper and update was provided to the September Forum.
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 and likelihood of meeting target
KPI 27: To achieve at least reasonable assurance rating for the way we look after our data in an ever changing environment 2024 target: For data controls and security arrangements to be	Ensure security services and control frameworks (e.g. anti-virus, encryption, disaster recovery, business continuity, server and client hardware and software)	Further awareness training has been rolled out. Rollout of final Windows 10 (encrypted) devices continues on track and within plan. Business continuity audit completed (results and recommendations due in Q3).

<p>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>Responsible officer: Head of Information Management</p>	<p>etc) are fit for purpose and reflect best practice and that staff awareness and preparedness is improved and measured</p>	
<p>KPI 28: More of our data is digitally accessible internally and externally and is used to inform our decision making</p> <p>2024 target: All services, capture, store and access data in a consistent and efficient manner</p> <p>2019/20 target: All services, capture, store and access data in a consistent and efficient manner</p> <p>Responsible officer: Head of Information Management</p>	<p>Support the work of the Authority-wide group established to develop new and enhance existing services using data</p> <p>Investigate and deploy further self-service capabilities (e.g. increased spatial mapping tools on the Authority's website etc)</p> <p>Lead business change programmes with internal teams and services to improve efficiency and effectiveness of</p>	<p>Field based data capture tools launched in production for tree survey work ensuring consistent and structured information gathering, storage and reporting capabilities. Replacement public interfaces (PAM replacement) has been built and is testing positively – due for public launch in Q3.</p> <p>Issues arising: The production of unstructured data.</p> <p>Actions to address: Business change programs (in manageable individual projects) are required to move us away from producing more unstructured data and new technology recently implemented can help to enable this.</p> <p>Public mapping tools have been replaced with technology that is quicker and easier to deploy, and has greater usability for public customers. This tool is also part of the new field based data capture tool set and so economies of scale have been achieved in procurement.</p> <p>Although progress has been slow, there has been significant movement to improve certain functional areas, including tree monitoring for health and safety legislation, internal consultations relating to development management and the start of a project stream for woodland data management (which will expand into wider property data in time).</p>

	business processes and associated data management practices to improve data and information availability both internally and externally	<p>Initial baseline figures support anecdotal evidence that the organisation has a significant proportion of data that is duplicated into multiple locations and that email is incorrectly used as a data storage tool rather than a communication tool. The unstructured data poses the greatest challenge as this 'pot' cannot be easily discovered nor can it be published easily (where appropriate to do so).</p> <p>Some baseline data has been possible to measure and collect, but other elements are not yet possible, but will be added over time (such as completeness and timeliness of use).</p> <p>Issues arising: Capacity is the main challenge here. Capacity both for Information Management services to lead and support these programs, but also capacity within individual teams and services to adapt, change and improve their working practices relating to data generation and usage</p> <p>Actions to address: Additional support resource has been brought into the IT team (Placement Student) which will increase capacity in this team and remove some support overhead from development posts.</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)	Implementation of a single domain and Exchange environment with the Lake District NPA progresses well. We are also finalising arrangements to continue to share website hosting resources without the PDNPA formally being part of 'the Portal'. This is increasing our agility to be able to work with individual or groups of NPAs on specific areas that benefit from a joint approach whilst maintaining some local agility for areas that we are better suited to keeping small scale.
The Authority is well managed to achieve its objectives and enhance its performance		
KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target
KPI 29: To have best practice governance, risk and	Undertake a review of Governance	The Member led Governance Working Group reported to Authority in July, who approved the Matters to be Reserved to Authority, a two Standing Committee Structure (Programmes &

<p>performance management arrangements in place</p> <p>2024 target: All internal and external audits relating to 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>Responsible officer: Head of Law, Legal and Democratic Services</p>	<p>arrangements, including the delegations to committees and officers</p>	<p>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 a further 2 meetings of the Group have taken place in Q2 with monthly meetings arranged up until June 2020. The outstanding issues being considered in the following order are: Delegation to Committees, Officer Delegation Scheme, Codes & Protocols, Member Representative Roles, Appointments to Outside Bodies, Appointment Principles and Encouraging Participation and Reporting Attendance.</p> <p>At the Authority meeting on 18th July the External Auditor gave a satisfactory conclusion on the Annual Governance Statement with no issues highlighted on the general control regime. The External Auditor gave an unqualified audit opinion on the 18/19 Financial Statements and issued an unqualified value for money conclusion, by the deadline of 31st July meaning that the Authority has made proper arrangements for securing economy, efficiency and effectiveness in its use of resources. The audited AGS and 18/19 accounts are now published on the Authority's website.</p> <p>During Q2, the Internal Auditors have carried out the following audits which will be finalised during Q3 and will then be presented to a meeting of the Authority: Business Continuity, Planning and Contract Management.</p>
	<p>Implement an online procurement portal, related processes and provide guidance and training for all relevant Authority staff</p>	<p>In-Tend online procurement portal has been procured and introductory, evaluation and contract management training on the system has been rolled out to two pilot user groups over a number of days. Basic configuration has been undertaken and a handbook on 'Starting Procurement' has been produced. The system is in the process of being tailored and customised to the Authority's requirements following which we will invite regular suppliers to a bidders day to explain the system and for them to sign up in advance of going 'live'.</p>
	<p>Coordinate the delivery of the corporate strategy and drive through delivery and business planning, performance and risk management processes</p>	<p>Q2 reporting has been undertaken. We have started to prepare the Corporate Strategy strategic interventions, delivery plans and service risk registers for the second year (2020/21) of delivery of our Corporate Strategy.</p>

	Responsible officer: Head of Strategy and Performance	
KPI 30: Our Members are more representative of our audiences 2024 target: Move towards greater diversity in our Members 2019/20 target: Move towards greater diversity in our Members Responsible officer: Head of Law, Legal and Democratic Services	Not reported in Year 1	Not reported in Year 1
We have effective partnership arrangements in place		
KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target
KPI 31: To identify all existing partnership arrangements and review their effectiveness	Identify our strategic partners and review the Authority's existing partnership protocol to ensure it is fit for purpose	Work has begun to update the list of partnerships that the Authority is currently involved with. This will enable us to create a complete list of partnerships and ensure we have all the relevant information on each of these.

<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>The National Park Authority Advisory Group met in July to discuss the Q1 progress on the National Park Management Plan delivery. The meeting also discussed the agenda for the Climate Change Summit that is being held in October, landscape monitoring and progress on events management. All members of the Advisory Group received a draft State of Tourism report.</p>
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Finance

Q2 overview

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There are variances around profile mainly due to the incorporation of substantial projects in the figures below where timing differences between profile and actual are more variable. The Budget Monitoring group will receive more detailed reports for Quarter 2 at the November meeting at which the detail of any variances will be noted.

Finance 2019/20					
	Key	Annual Budget	Budget Profile Q2	Actuals Q2	Variance Q2
A sustainable landscape that is conserved and enhanced	(Income) Pay Non-Pay Subtotal	(5,610) 2,532 4,607 1,529	(4,195) 1,300 3,501 606	(4,298) 1,454 3,342 498	103 (154) 159 108
A National Park loved and supported by diverse audiences	(Income) Pay Non-Pay Subtotal	(1,853) 2,327 1,588 2,062	(929) 1,141 744 956	(1,120) 1,099 1,124 1,103	191 42 (380) (147)
Thriving communities that are part of this special place	(Income) Pay Non-Pay Subtotal	(46) 266 197 417	(8) 133 51 176	(0) 132 64 196	(8) 1 (13) (20)
Corporate Directorate	(Income) Pay Non-Pay Subtotal	(255) 2,231 1,566 3,542	(122) 1,115 753 1,746	(166) 1,054 885 1,773	44 61 (132) (27)
Total Net Expenditure	Total	7,550	3,484	3,570	(86)

People

Q2 overview

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People			
Current headcount: 287.5 (average over Q2)	Current FTE: 214.37 (average over Q2; this actual time being worked including temporary additional hours to contracts)	No. of vacancies as at 30 Sept 2019: 10.7 FTE (this includes 8 vacant posts and hours temporarily unused as part of work life balance arrangements)	Budget value: 217.95 (this is no. of FTE established posts as at 30.09.19; includes vacancies and additional fixed term posts –it doesn't include post holders working additional hours)
Employee engagement and culture			
Indicator	Quarterly commentary	Issues arising	Actions to address
Employer Brand – net promoter score for starters and leavers 2024 target: Baseline from first year	<p>A Net Promoter Score NPS is a management tool that can be used to gauge the engagement of employees with an organisation.</p> <p>NPS is based on the answers given by employees in the survey to one question on a scale of 0 to 10, 'How likely is it that you would recommend PDNPA as an employer to a friend or colleague?'</p> <p>Employees who score 9 or 10 are called 'Promoters'. Those who score 7 or 8 are 'Passives' while any employee who gives a score of 6 or below is a 'Detractor'.</p> <p>Employee Net Promoter Score (eNPS) = % of Promoters minus % of Detractors.</p> <p>Theoretically an eNPS can range from as low as -100 (every respondent is a "Detractor") or as high as +100 (every respondent is a "Promoter").</p>	<p>The current data is limited.</p> <p>Figures will be based on a rolling year however data collection only began in January 2019 so Q2 outturn is limited to the last 9 months.</p>	<p>Managers to encourage new starters to complete the new starter survey and leavers to complete the exit questionnaire</p>

	Responses received from new starters give a 30% net promoter score. Data on leavers gives an 18% net promoter score.		
Appraisals – no. and % completed 2024 target: 100%	This will be reported in Q4		
Staff training cost – spend/headcount 2024 target: £144/head from LGA workforce survey	£113 per head	This data is purely based on spend on training providers and ELMS in Q1 and Q2. It does not take into account the cost of wider learning and development.	The training costs associated with the IIP action plan are being integrated into the Corporate Training Plan
Workforce profile			
Indicator	Quarterly commentary	Issues arising	Actions to address
Staff turnover: percentage 2024 target: 13.4%	Cumulative for the first two quarters of the year our turnover is at 3%. Number of Starters: 15 Number of Leavers: 10	PDNPA has high retention of employees which leads to a low turnover figure	
Staff turnover: no. of leavers in first 2 years 2024 target: baseline from first year	1.7% (figure based on voluntary leavers only)	5 employees have left voluntarily (i.e. in some cases before end of fixed term contract) within first two years	100% exit interviews on voluntary leavers to understand reasons for leaving
Recruitment: no. of days from close of advert to hire	On average 50.5 calendar days (7.5 weeks) The following steps included during this time: <ul style="list-style-type: none"> • Shortlist applications 	There is no one consistent benchmark formula	We will build our own database for comparison

2024 target: baseline from first year	<ul style="list-style-type: none"> • Interview candidates • HR08 – submit instruction to appoint • Ask for and receive two references • Conduct pre-employment checks 		We will also automate and move to electronic processing
Recruitment: average no. of applications per position (applicants/no. of vacancies) <i>For Information Only</i>	On average 23.5 applications per vacancy advertised. This is vacancies which closed within the six month period. This information is drawn from external advertisements.		
Apprentices – no. and % age 2024 target: Public Sector target 2.3% of workforce	This will be reported in Q4		
Gender pay gap – median 2024 target: no gap	This will be reported in Q4		
Facility time – % 2024 target: tbc	This will be reported in Q4		
Additional resources – Casual hours and cost <i>For Information Only</i>	Conservation and Planning 3,189 hours costing £31,224 Commercial Development and Engagement 9,961 hours costing £94,834 Corporate Strategy and Development 90 hours costing £849 From 1 April to 30 September which include the months they were paid – i.e. could be pay for work outside the reporting period.		
Additional resources – Additional hours and cost (plain time rate) <i>For Information Only</i>	Conservation and Planning 470 hours costing £6,448 Commercial Development and Engagement 701 hours costing £6,598 Corporate Strategy and Development 624 hours costing £8,481 From 1 April to 30 September which include the months they were paid – i.e. could be pay for work outside the reporting period.		

Additional resources – Overtime hours and cost (enhanced rate) <i>For Information Only</i>	<p>Conservation and Planning none</p> <p>Commercial Development and Engagement 42 hours costing £755</p> <p>Corporate Strategy and Development 22 hours costing £462</p> <p>From 1 April to 30 September which include the months they were paid – i.e. could be pay for work outside the reporting period.</p> <p>Employees on Grade H and above do not receive enhanced pay rates</p>
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Health and safety in the workplace

Indicator	Quarterly commentary	Issues arising	Actions to address
<p>OSH training</p> <p>All senior managers (SLT and Heads of Service) complete IOSH <i>Leading Safely</i> within recent 3 years</p> <p>All designated managers (Team Managers and similar) complete IOSH <i>Managing Safely</i> within recent 3 years</p> <p>All staff (and relevant others) have completed <i>ELMS Introduction to Health and Safety</i></p> <p>2024 target: 100% all measures</p>	<p>Q2 overall performance 87%</p> <p>All SLT and all permanent HoS (100%) completed training in March 2019. Two acting HoS outstanding – suitable alternative courses are being considered</p> <p>Q2 overall performance 84%</p> <p>27 of 32 designated managers have completed the training in March and May. Further course(s) likely to be run in Q3 and Q4 to allow remaining managers to attend and to extend the training to suitable others including MFF colleagues</p> <p>Quarter 1 performance 76%</p> <p>Awaiting Q2 data</p>	<p>Consider how maximum value is extracted from the training and positive improvements continue to be made.</p> <p>Training has successfully raised the profile of OSH duties and initiated further discussion about <i>active monitoring</i>, resources for OSH and performance measurement.</p> <p>Access to ELMS for all relevant staff.</p>	<p>Aggregate (and where appropriate individual) <i>personal commitments</i> will translate to future measurable targets for performance. Also to be promoted for inclusion in JPAR process.</p> <p>Linking aggregated SLT/HoS <i>personal commitments</i> to routine performance management of priority OSH issues by Team Managers.</p> <p>Further action is required to ensure all relevant staff and volunteers are identified and have access to ELMS for completion of compulsory modules.</p>

<p>Incident reporting</p> <p>Suitable levels of incident/near-miss reporting and for follow-up investigation/action</p> <p>2024 target: TBC</p>	<p>Work in progress to set suitable targets and compile data including 'benchmarking' with other NPAs</p>	<p>No RIDDOR qualifying incidents have been reported to date for 2019-2020</p>	<p>Concurrent work is in progress to promote good incident and near-miss reporting including additional OSHA briefings at team meetings, further revisions to the incident report form and the introduction of 'Make this a safer place' cards</p>
<p>Risk assessments</p> <p>The provision and availability of a set of generic risk assessments for all identified NPA priority OSH matters</p> <p>2024 target: 100%</p>	<p>Q2 performance 100%</p> <p>18 currently agreed priority generic risk assessments are reviewed, updated and available on the intranet.</p> <p>We will now consider how this important measure is developed to continuously improve the production, review and use of risk assessments and associated guidance.</p>		