

Quarter 4 Performance Report for Year 1 of the Corporate Strategy (2019-20)

Quarterly overview by Chief Executive

RAG status of KPIs: Red = 12, Green = 19, not reported this quarter = 1

RAG status of strategic interventions: Red = 12, Green = 44, not reported this quarter = 1

This report sets out our Q4 and end of Year 1 progress towards the Corporate Strategy Key Performance Indicators. Since our Q3 report, we have taken the opportunity to use the Members Forum to update members on our landscape-scale work, including our outline plans for woodland planting, and we have presented to Members a refreshed Asset Management Plan and future budget for 2020/21. Our intention was also to share with Members our audience engagement plan, but this has been delayed and, subject to the impact of Covid-19, we hope to bring it to members in Q2 of 2020/21.

This report highlights that we have made good progress across our landscape enhancement, audience and community engagement work and in being an agile and efficient organisation. However, we have not met all of our KPIs this year. It has taken longer than we had anticipated this year to develop our plans for landscape monitoring and audience engagement – both are new and, in some cases, pioneering pieces of work where we have had to start from scratch with our data and information. In other cases, our KPIs are reliant on working with others across the National Park or in influencing and informing national policy. I remain confident that while these KPIs are red in this first year, the groundwork we are putting in place with our strategic interventions will put us in a good place to make a long term impact that is sustainable in achieving our outcomes.

We received confirmation this quarter of the funding allocated to us from Government, in the form of our National Park Grant, for the 2020/21 financial year. Our settlement for 2020/21 is £6,698,847. This is the same level of funding we received in 2019/20 and so does not take into account inflationary pressures on our budget. This is not what we had hoped for; however, we have prepared for it. We have identified £152k of baseline budget reductions from the list of proposed savings presented to Members at the February Authority to achieve a balanced budget for 2020/21.

The then Chairs of the English National Park Authorities have written to the new Secretary of State to highlight the exciting opportunity they have to invest in a new deal for national parks for the benefit of the whole nation. The Chief Executives are working to develop delivery plans in the four areas of collective working: for national parks to be leading nature recovery; shaping the future of farming; being national parks for everyone; and being leaders in tackling the climate change emergency.

The last weeks of 2019/2020 were significantly impacted by the coronavirus pandemic, necessitating a significant change in how we operate and a closing for now of all our face-to-face audience engagement and volunteering services. This impact has continued into Year 2 of the corporate strategy and will impact outcome delivery and income in 2020/21. At an appropriate time it will be important to review with Members this impact and future assumptions in our Corporate Strategy and Medium Term Financial Plan.

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Overview of Covid-19 response and implications by Chief Executive and Directors

Overview by Chief Executive

On 23rd March 2020, the Prime Minister made it clear that we are facing a national emergency as we tackle the coronavirus outbreak. He clearly and starkly spelled out what all of us need to do: Stay Home, Protect the NHS and Save Lives.

We have responded and, while most of our services remain in operation, we have shifted the whole organisation's way of operating to remote working. This means that our National Park Authority offices are closed and we have closed our visitor facilities, including visitor centres, cycle hire centres and car parks. Our staff are working at home, unless undertaking essential safety tasks, which they are doing in line with strict government guidance. All volunteering activity ceased.

We also took the unprecedented move to ask those who do not live in, or work on essential services in, the Peak District to stay away. This is because it is now absolutely critical for our Peak District communities, businesses, farmers and key workers that we all take these measures extremely seriously; ensuring that we do not put undue and unnecessary pressure on often limited local services and emergency personnel. Members can keep up to date with our response to the changing situation via our website: [Coronavirus \(COVID-19\) Update: Peak District National Park](#).

As well as taking action ourselves, we are working closely with our partners and are connected into the Derbyshire Local Resilience Forum (LRF). Our rangers are regularly patrolling the Peak District National Park under police instruction to engage with and advise people who are clearly not complying with government guidelines. In the majority of cases, people are responding in a positive way. We are finding this cross-partner working on patrols in the Peak District National Park (all led by the police) effective, with a significant drop in visitor numbers being seen. For example, visitor activity trackers at locations such as the popular Monsal Trail near Bakewell have been recording around a 90% drop in numbers, with the remaining volume expected to be some of the National Park's 38,000 residents taking recommended daily exercise. Through National Parks England, we are supporting Defra's response to the emergency and are advising on messaging for access to national parks and the countryside, as well as keeping them briefed on the actions we are taking locally.

The next critical step comes when the Government announces its plans to ease the current restrictions and we will support whatever measures are necessary as an organisation and with partners across the National Park.

We are looking to the future and recovery so we can be ready, when the restrictions lift, for our National Park to remain both a safe home and a welcoming place for others when once again we can enjoy it together. National parks can help guide the UK on a path to recovery. In 2019, across the globe a rising compassion and need for action emerged in climate change discussions, in supporting nature's recovery and our eyes opened to see a growing mental wellbeing crisis. National parks cover 10% of the country and so are places to start this recovery. So while we are currently engaging in a shielding process, encouraging visitors to avoid unnecessary travel and promoting government guidelines to Stay Home, Protect the NHS and Save Lives, we will be ready to welcome the nation again in a new compassionate, courageous campaign to protect our environment and respect the communities who care for it so we can all enjoy being connected to nature, beauty and history.

Overview by Director of Corporate Strategy and Development

When the Authority's administrative offices and operational sites were closed in March 2020, the Business Continuity Plan was initiated and arrangements made for the majority of staff to work remotely. I am pleased to report that all services within the Directorate have adapted well to the changes needed to meet Government requirements and, as far as possible, we have maintained our services and continued to support our colleagues throughout the Authority.

Supporting staff who are using ICT systems to work remotely from home, in larger numbers and for a longer duration than had previously been envisaged, has placed a lot of pressure on our Information Management Team. The team responded superbly to the challenge and have received a lot of thanks. Our Customer and Business Support Team have ensured enquiries from the public have been efficiently dealt with and have continued to provide essential support to our statutory planning function.

Throughout the pandemic, the HR team have been busy issuing guidance to staff and line managers. In addition, the team have been providing regular wellbeing information updates for all staff which have included links to additional online resources. The team have also led the work involved in preparing the Authority to use the Government's Job Retention Scheme and furloughing employees who are funded by commercial income.

Initially, the Finance Team's priority was to ensure that suppliers continued to be paid and, in the first two weeks of remote working, the team processed and paid invoices for goods and services amounting to nearly £1m. Due to the time of year, the team are also required to focus their attention on the 2019/20 financial year-end and start of year (2020/21) procedures. The team will be working hard to meet Government and External Audit deadlines.

The Democratic and Legal Support Team initiated the emergency delegation scheme to ensure the Authority could continue to make decisions and function effectively. The team have reviewed the new Coronavirus Act 2020 and associated regulations which permit the use of virtual meetings. The Legal Team have continued to support our statutory functions and dealt with the demand for Covid-19-related legal work, including advice on contracts, leases, licences etc. In addition, the Legal Team have prepared various guidance notes including a new procurement guide as a result of Covid-19.

The Strategy and Performance Team have continued to provide key performance information to staff and line managers and have supported our internal and external partnerships. The Property Team have ensured that essential access to our offices has been properly controlled to maintain staff health and safety requirements during the lockdown period and have considered and planned for the re-opening of our offices and operational sites.

Although it is too early to determine what the long-term impact of the pandemic will be on the delivery of the planned outcomes in the 2019/24 Corporate Strategy and upon the Authority in general, at the present time the key message is that we are working hard, albeit in a different way than before.

Overview by Director of Conservation and Planning

The work of the Conservation and Planning Directorate has largely continued during the period of lockdown, albeit with some significant changes, which will inevitably have an impact on performance and outcomes. All staff are working from home, with the Director going into Aldern House each Wednesday to help a small team of CBST staff to process and allocate planning applications.

Development Management: We received a letter from the Chief Planner at MHCLG on 23 March, asking planning authorities to maintain the planning system during lockdown and to be innovative in how they do this. We have managed to keep our planning system operating, with officers working from home, but not carrying out site visits. Some urgent enforcement visits have been made. New applications are being received and registered and decisions are being issued. The number of applications is still at pre-emergency levels, but it is anticipated that this will drop as instructions to agents/architects fall. We are agreeing extensions of time where necessary. As noted above, emergency delegation powers are being used and these replaced the April Planning Committee, with the Director making decisions in consultation with the Chair of Planning. The same process will be followed in May. Parish councils are being consulted by email where possible, with a small number still requiring hard copies. Appeals are still being dealt with.

Policy and Communities: All staff are working from home and their work is largely able to continue without significant disruption. There are some difficulties in lodging documents for public consultation as libraries and other public places are closed. The Hope Valley Explorer, which was initiated and managed by this service, has been cancelled for the 2020 season. The team are monitoring visitor numbers on the Monsal trail through electronic counters at Hassop station and the data shows that there was a significant drop in people using the trail at this point once lockdown was in place, after very high numbers on the preceding weekend. The numbers over the Easter weekend were approximately 10% of the normal Easter levels, probably reflecting use by locals rather than visitors. Numbers continue to be around this level, but with slight increases in recent weeks. The team are also monitoring road usage data from various counters around the National Park, which show a similar picture.

Landscape and Conservation: Again, this service is working remotely and is largely able to continue business as usual, although face to face contact with farmers and land managers is not possible. The work of the teams may be hampered in coming weeks if it is not possible to carry out time-critical site survey work. The teams continue to work with partners remotely, with meetings and workshops taking place online (for example, a South West Peak Landscape Partnership legacy workshop and involvement with National Parks England in the development of ELMS with Defra). The teams are considering how to assess the impact of the lockdown on the environment and wildlife.

Moors for the Future Partnership: The team was able to deliver most of their site work by the first week in April, when it is normally completed because of the imminent bird breeding season, delivering several weeks work in just a few days. Some work has been postponed, but the majority was delivered, with very little loss. Staff are now largely working from home. Work continues with partners in developing future projects, such as the Great North Bog, and on the future governance of the Partnership.

Overview by Director of Commercial Development and Engagement

The onset of Covid-19 business continuity was both swift and widespread, closing down all commercial, engagement and volunteering services within days. Employees, casual staff and volunteers have responded magnificently, adapting to very different working conditions with the majority of the directorate being able to work from home. Nevertheless, we do anticipate significant adverse impacts on revenue and delivery of Corporate Strategy and National Park Management Plan outcomes in Q1 and Q2 of next financial year as a minimum.

At the time of writing, our four visitor centres, North Lees Campsite, 46 car parks, 18 toilet facilities, four cycle hire centres and concessions are all closed with the furloughing of 43 employees and 40 casual staff. The Foundation ceased active fundraising and many of the projects they fund have been paused. All corporate social responsibility, learning and discovery and education programmes are closed. Volunteering activities have also been suspended across the organisation and all ranger hubs are closed. Lockdown compounded year end processing of invoices with increased workload on heads of service and team managers which enabled local businesses to be paid without delay. A fantastic cross-organisation effort.

Our trails, however, remained open along with public rights of way, access land, miles without stiles and green lanes for local residents to enjoy their daily exercise. Throughout the lockdown, rangers working under Derbyshire police instruction effectively patrolled hotspots monitoring people movements and informing and advising those who were not complying with social distancing. This became more difficult following the publication of the Crown Prosecution Service guidance in mid-April which compromised enforcement action the police could and were willing to take. In addition, some essential maintenance works continued with appropriate risk assessments and approval by SLT. In late April, planned maintenance work began on the Monsal Trail tunnels and works also restarted on Millers Dale Good Shed renovation in compliance with Government guidance and SLT approval.

Joined up messaging and communications is and has been vital to help protect staff, inspire confidence in our communities and also influence Defra and Government policy. The Marcomms team, all working remotely and supported by content from across the organisation, have been promoting the Stay At Home, Save Our NHS, Save Lives message across our digital media platforms. A more nuanced recovery message based on #peakdistrictproud (respect, protect, enjoy) is being planned when the time is right. The Marcomms team have also been working on other projects remotely with a focus on income generation, for example launching our improved online retail offer. The Engagement team have been active both locally and nationally, designing and transferring content onto digital platforms to help parents with teaching responsibilities.

Working alongside our strategic partners is critical to retain community, business and visitor confidence. All the directorate Heads of Service alongside those in Conservation and Planning are actively leading and contributing weekly to Derbyshire County Council local resilience forum cells, managing issues and increasingly planning for the reopening of our public facing services. I will be representing PDNPA views on the Strategic Recovery Group when it is activated.

To end on a positive, we believe absence makes the heart grow fonder and we look forward to welcoming everyone back in a way that encourages all to be #peakdistrictproud, and feel confident and safe from the measures we will have implemented through the recovery process. **The current situation will pass, but the Peak District will be there when all this is over and will need everyone's support more than ever.**

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

Q4 overview by Director of Conservation and Planning

During 2020, the Environment Bill and Agriculture Bill are expected to progress through Parliament and become Acts; both will have significant impacts on how the Authority delivers its purposes and duty. The Environment Bill introduces a process for 'Biodiversity Net Gain' into the planning system. The Environmental Land Management Policy consultation was launched in February 2020 with an initial response deadline of 5 May 2020. Due to Covid-19, the consultation has been paused and the revised timescale for responses is not yet known. We have seen continued uncertainty around a future system of agricultural support. Officers continue to work closely with other English national park authorities, National Parks England (NPE) and Defra to shape and influence the design of a future environmental land management scheme (ELMS); our Head of Landscape and Conservation is leading on this for NPE.

Defra is developing tests and trials for a new system and the contract for the delivery of the White Peak ELMS Phase 1 Test has begun. This focuses on testing whether National Character Area assessments can be used to prioritise public goods to be delivered under ELMS and how farmers and land managers can develop land management plans to deliver those public goods. Whilst the proposals set out in the ELMS policy consultation document are broadly in line with the proposals put forward by NPE, the English NPAs and the PDNPA, the details are not yet clear and crucially there is no certainty as to the level of funding for ELMS. The attractiveness of the future scheme in terms of its design, governance and payment rates will be critical to the level of take up.

The Authority's partner work on landscape scale projects continues with the Moors for the Future, South West Peak Landscape and White Peak Partnerships. Covid-19 meant that the delivery of some projects was brought forward at the end of the quarter, but most projects have been delivered as they were due to be completed by the start of the bird nesting season. Other projects will either be postponed or redesigned in consultation with partners and funders. Officers are discussing how we can assess the impact of the Covid-19 lockdown on biodiversity and wildlife – birds in particular. The Birds of Prey Initiative's report was published in Q4. This showed some good trends (e.g. goshawk), but numbers are still below the 1990 target figure. Discussions are taking place with the consultants who produced the Moorland Birds Survey report, which launched in October, but was withdrawn pending a further analysis of the results.

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. Cranfield University are carrying out a semi-automated approach to the sample repeat of the Countryside Commission's Monitoring Change in National Parks. A sample repeat of the Landscape Strategy Landscape Description Unit photos has been completed. Major new Countryside Stewardship agreements have been completed for North Lees/Stannage Estate and the Swallowmoss Moors on the Warslow Moors Estate. Jointly, these will attract revenue grant funding into the properties of over £65k per annum. A major capital grant of £300k has been secured for re-wetting the Swallowmoss Moors in the autumn of 2021 and 2022.

In Development Management, a number of long term absences and vacancies led to the suspension of the pre-application advice service for a period of 6 months from mid-February. Whilst this will inevitably have an impact on the service provided by the Development Management service and on the income generated through pre-application fees, the Covid-19 emergency is likely to have a greater, nationwide impact. Steps have been taken to keep the planning system working in the National Park during the emergency, as requested by MHCLG.

RAG status of KPIs:

Red = 5, Green = 6

RAG status of strategic interventions:

Red = 6, Green = 15

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 | RAG status of 2019/20 KPI target | Commentary on 2019/20 KPI target |
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| <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 Conservation</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 and Technical Groups, External Working Group and more recently the Industry Stakeholder Covid-19 Group meetings.</p> <p>Defra contract agreed for delivery of an Environmental Land Management Scheme (ELMS) test looking at whether a National Character Area (NCA) assessment can prioritise delivery of public goods and how farmers and land managers can develop land management plans to deliver public goods.</p> <p>Two workshops and seven 1:1s with farmers and land managers completed. Remote methods of 1:1 farmer engagement being explored. Early findings include</p> | <p>2019/20 target: 40% (cumulative total area)</p> <p>Q4 result: The percentage area is not yet available but it is anticipated that it will be in line with the current target of 40%.</p> | <p>Figures not yet available, but the target is expected to be met. This target took into account the impacts of continuing issues with the current Countryside Stewardship Scheme, the timescale for the design and level of payments for the proposed new ELM scheme and the uncertainty of transitional arrangements.</p> <p>Issues arising: The data normally provided by Natural England is not yet available.</p> <p>Actions to address: The statistics that are available are being analysed in-house and will be available shortly. This may require an amendment to the current baseline.</p> |

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| | <p>limited knowledge of public goods, an appreciation of the NCA description of the White Peak, recognition of the importance of trusted advisers, specialist support, wildlife, cultural heritage and the need to build public understanding and support for the public goods delivered by farmers and land managers.</p> <p>The Environmental Land Management Policy consultation was launched at the end of February 2020. Due to Covid-19, the consultation has been paused. A response for the Authority and for the English NPAs will be completed in Q1 of 20/21.</p> | | | <p>Covid-19 is likely to impact on the timescale for the development of ELMS, completion of the Defra ELMS Tests and Trials including the one led by the Authority, the launch of the ELMS National Pilot and transitional arrangements.</p> |
| | <p>Make the case for and influence the design of transitional arrangements including further improvements to the current Countryside Stewardship scheme</p> | <p>We continue to represent the English NPAs at stakeholder meetings and workshops where transitional arrangements including improvements to the current Countryside Stewardship are being explored. Growing recognition of upland issues the during transition period. However, the changes for the 2020 Countryside Stewardship Scheme application window have been modest but include a reduction in the amount of supporting evidence required at application stage.</p> | | |

Issues arising: Transitional arrangements must address the issues facing upland Peak District farming and land management businesses. The phasing out of the Basic Payment Scheme, move to ELMS to reward farmers and land managers for the delivery of public goods and the proposed ratcheting up of regulation will be an enormous challenge which businesses will need time and support to embrace.

Actions to address: Continue to highlight the issues facing upland farmers and land managers, influence the design of transitional arrangements and further changes to the current Countryside Stewardship Scheme.

Continue to support land managers to access current and future schemes

Authority farm advisers have continued to support farmers and land managers to access the national Countryside Stewardship Scheme and to understand regulation. The Authority's own small scale Land Management Grant Scheme has supported a range of habitat management and conservation works including small scale practical trials with 6 farmers exploring techniques to develop nature recovery networks across the agriculturally-improved White Peak plateau.

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| | | <p>The South West Peak Landscape Partnership has also provided a range of grants to improve water quality, 'slow the flow', restore grassland and wader habitat.</p> <p>Due to Covid-19, farm advisers are also encouraging and supporting some farmers to do their first online claims and applications for agri-environment schemes.</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 Conservation</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>Landscape monitoring methodology has required new thinking, particularly in the light of the 25 Year Environment Plan, future monitoring of special qualities and the emerging Climate Change Vulnerability Assessment. Others are already looking to the PDNPA's emerging approach, as there is no proven methodology. It continues to be important to take sufficient time to develop a methodology and so there is a revised timescale for completion by the end of 20/21.</p> <p>Work on developing the monitoring methodology for natural beauty has continued including working with Cranfield University for a semi-automated approach to the sample repeat of the Countryside Commission's Monitoring Change in National Parks. A sample repeat</p> | <p>2019/20 target: Develop methodology for strategic sustainable landscape monitoring with partners</p> <p>Q4 result: The timescale for the development of the monitoring methodology is to be extended to the end of 20/21.</p> | <p>The development of the methodology for strategic sustainable landscape monitoring with partners has not been completed.</p> <p>An update on progress was shared with and well received by partners at the NPMP Advisory Group in Q4. The Member update at a Member Forum has been postponed until 20/21.</p> <p>Issues arising: The need for new thinking together with the impact of new considerations has resulted in more time being required than originally anticipated. Availability of staff (both internal and partners) is also</p> |

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| | | <p>of the Landscape Strategy Landscape Description Unit photographs has been completed. We have scoped out a potential survey of public perceptions of landscapes as part of the special qualities project.</p> <p>Issues arising: Whilst there has been some progress and sample techniques have been explored, a range of factors have necessitated further work on methodology.</p> <p>Actions to address: Revision of the timescale for completion to the end of 20/21.</p> | | <p>an issue particularly with the impact of Covid-19.</p> <p>Actions to address: Revise timescale for completion of the methodology to the end of 20/21.</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 Q4 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. There were no significant appeal decisions in the quarter.</p> | <p>2019/20 target: 100% of planning decisions in accordance with strategic policy</p> <p>Q4 result: 100% in accordance with strategic policy</p> | <p>Target met.</p> |
| <p>KPI 3: Increase the amount of carbon captured and stored as part of routine land use and management</p> | <p>Further develop our knowledge and insights of total carbon captured and stored to tell the carbon</p> | <p>The action here is about avoiding the loss of the existing store of carbon. Work on this is successful and will eventually lead to carbon</p> | <p>2019/20 target: 730 tonnes</p> | <p>The annual target has been exceeded. Good progress on site has allowed this to happen during this delivery</p> |

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| <p>2024 target: 3,650 tonnes net decrease in carbon emissions from moorland</p> <p>2019/20 target: 730 tonnes</p> <p>Responsible officer: Head of Programme Delivery (MFFP)</p> | management story of the Peak District moorlands | capture and storage when the habitat returns to a sustainable condition. The Partnership has been successful in securing Natural Capital Readiness funding which will help our understanding in this area. | <p>Q4 result: 2,203 tonnes</p> | season despite an early closedown due to Covid-19. Future years may not have similar conditions or the same level of project activity, so the 2024 target is still relevant. |
| | Continue to carry out a range of moorland restoration work to revegetate bare peat and reduce carbon emissions | Current work is still concentrating on the most degraded sites, which is also giving the biggest avoided carbon loss benefit. With the continuing interest in carbon security, it is likely that funding interest will continue to assist with this target to the end of the Corporate Strategy. | | Moor Carbon Project and MoorLIFE2020 have continued to be the major delivery projects in this area through 2019/20. These will continue into 2020/21 but will also have the advantage of the delivery phase of Building Blocks (WEG project) coming on stream this year. |
| | Develop the climate change vulnerability assessment and implement the key outcomes | A full draft of the climate change vulnerability assessment report has been written. We are now fine-tuning the recommendations in conjunction with subject matter experts and finalising the introductory sections. | | |
| | <p>Responsible officer: Head of Strategy and Performance</p> | | | |

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

| KPI and targets | RAG status of strategic intervention | Commentary on strategic intervention | RAG status of 2019/20 KPI target | Commentary on 2019/20 KPI target |
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| KPI 4: Area of moorland blanket bog moving towards favourable condition | Continue restoration activities on degraded blanket bog to move it towards favourable condition | Maximum headway is presently being made on this KPI. We are now concentrating on business development in order to have | 2019/20 target: 300 hectares (27% of current bare peat) | The target has been far exceeded this year due to favourable weather conditions and maximising |

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| <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>with a focus on reducing the amount of bare peat and rewetting as far as possible in years 1-3</p> | <p>resources in place to maintain this pace beyond the existing projects.</p> | <p>Q4 result: 1,558 hectares</p> | <p>project efficiencies. This surplus helps insure against potential future weather and site issues. There are as yet no capital works in the programme beyond 2022 so we need to meet the 2024 KPI early.</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>Excellent progress has been made with the additional capacity provided by the new Data Assistant. A slight increase in the area of non-protected, species-rich grassland has already been identified through this process. The cleansing and sorting of the ecological data is on target for completion by the end of 20/21, then we can plan for sharing the data externally.</p> | <p>2019/20 target: 5,000 hectares</p> <p>Q4 result: 5,000 hectares of non-protected, species-rich grassland sustained</p> | <p>5,000 hectares of non-protected species-rich grassland has been sustained mainly through the work of the Authority's farm advisers.</p> <p>Management of the Authority's own grasslands also falls within this category as does the work of the South West Peak Landscape Partnership.</p> <p>Covid-19 may impact on the level of farmer and land management engagement and site visits if they are not able to recommence by mid-May.</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>Active Authority engagement with farmers and land managers of 660 hectares of non-protected species-rich grassland. 509 hectares have been retained and 151 hectares enhanced. There have been no known losses, but some close calls e.g. a woodland creation site in the Dark Peak where, following Authority support, an area of non-protected species-rich grassland was retained within the planting scheme.</p> | | |

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| <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>New native woodland creation has been prioritised including delivering a joint Authority and Forestry Commission event with key partners and other northern national park authorities to challenge current thinking and explore how to deliver the 25 Year Environment Plan woodland creation targets.</p> <p>Issues arising: Whilst woodland creation has been prioritised, many proposals (especially the larger-scale ones) take longer to be developed and delivered. The 50 hectare target for this year has not been met.</p> <p>Covid-19 may impact on partner availability and consequently on the levels of engagement and/or the timescale.</p> <p>Actions to address: Further develop the Authority's ask for where new native woodland should be created. 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.</p> | <p>2019/20 target: 50 hectares</p> <p>Q4 result: 16.65 hectares of new native woodland created</p> | <p>Only 16.65 hectares of new native woodland have been created this year through the Authority's own Land Management Scheme, the partnership with the Woodland Trust and Countryside Stewardship. However, plans have been developed for a further 33 hectares including 0.5 hectares near Foolow, 1 hectare near Hathersage and 4 hectares near Swythamley.</p> <p>There are plans for an additional 50 to 100 hectares native woodland creation site near Dovestones, but this may not be fully developed or planted until 21/22.</p> <p>Issues arising: Whilst larger-scale planting proposals have been supported, they have not yet come to fruition.</p> <p>Actions to address: The Authority's ask for where new native woodland should be created will be further developed with partners and will be shared with members early in 20/21. The Authority will continue to support</p> |
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| | | | | farmers and land managers to create woodlands. |
| <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>2019/20 target: 17 Peregrine, 25 Short-eared owl, 37 Merlin, 5 Hen harrier</p> <p>Responsible officer: Head of Landscape and Conservation</p> | Continue to have a clear voice on the outcomes we expect from the Peak District National Park moorlands | <p>Moorland Bird Survey 2018: Processing discrepancies in the breeding bird survey data were discovered and we have temporarily removed the published bird survey while this is resolved.</p> <p>Moors for the Future produced a fire ignition risk map showing that wildfire spatial distribution has changed through time. Higher risk areas tend to be accessible regions on the moorland fringe. This data is feeding into the Authority's work with partners on a strategic approach to managing wildfires.</p> <p>Moorland owners agreed to suspend controlled moorland burning activities this year during the Covid-19 pandemic to avoid adding pressure to emergency services.</p> <p>Issues arising: Recent changes to the burning of blanket bog and deep peat process has further delayed Long Term Moorland Management Plans between moorland owners/managers and Natural England.</p> | <p>2019/20 target: 17 Peregrine, 25 Short-eared owl, 37 Merlin, 5 Hen harrier</p> <p>Q4 result: 9 Peregrine</p> <p>Short-eared owl numbers could not be accurately determined but 2019 appears to have been a good year in terms of numbers but with poor breeding success</p> <p>14 Merlin</p> <p>1 Hen harrier</p> | <p>Breeding pairs of birds of prey in the moorlands have not yet been restored to at least the levels present in the 1990s. However, 2019 showed good Goshawk success, a reduction in wildlife crimes and improving relationships between raptor group workers and gamekeepers.</p> <p>Issues arising: Breeding pairs of birds of prey in the moorlands have not yet been restored to the target levels.</p> <p>Actions to address: Peak District Birds of Prey Initiative continue to work with moorland owners, managers, game keepers and partners to deliver the target number of breeding birds of prey. The focus is on building good relationships on the ground to achieve a sustained outcome that will last.</p> |

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| | | <p>Actions to address: Continue to support the ambition for Long Term Moorland Management Plans.</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>The 2019 Birds of Prey report highlights good goshawk success, a reduction in wildlife crimes & improving relationships between raptor group workers & gamekeepers. However, the target has not yet been achieved. Covid-19 lockdown is impacting the ability of volunteers to monitor at the start of the 2020 breeding season.</p> <p>Issues arising: Breeding pairs of birds of prey in the moorlands have not yet reached targets.</p> <p>Actions to address: Continue to work with moorland owners, managers, game keepers and partners.</p> | | |

Cherished cultural heritage that is better understood and looked after

| KPI and targets | RAG status of strategic intervention | Commentary on strategic intervention | RAG status of 2019/20 KPI target | Commentary on 2019/20 KPI target |
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| <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>The NFP Synergy survey provides data on engagement with cultural heritage and the collation of baseline data has been completed. Within the survey, those who had visited the PDNP in the last two years were asked what they chose</p> | <p>2019/20 target: Baseline</p> <p>Q4 result: Baseline data collated – 36% of visitors chose to experience cultural</p> | <p>Baseline data has been collated and shows that of those who visited the PDNP in the last two years, 36% chose to experience cultural heritage. This is not a low score, but it is lower than</p> |

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| <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>to experience during their visit. One of the options was cultural heritage.</p> <p>Records of the number of PDNPA engagements with cultural heritage have also been kept.</p> | <p>heritage while visiting the PDNP</p> | <p>many others (natural beauty = 59%; nature = 47%). This demonstrates the value of our aim to increase engagement with cultural heritage.</p> <p>We delivered a series of engagements throughout the year to help increase knowledge, understanding and engagement with archaeology, historic structures and landscapes.</p> <p>Covid-19 is likely to impact negatively on proposed 1: many and volunteer activities next year; however, alternative engagement methods for later in the year are being developed.</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>A range of activities helped increase public awareness of PDNP cultural heritage e.g. 'Reading the Peak District Landscape' book, for the GUIDELINE Project (HLF & Arts Council funded) focusing on the north western boundary of the PDNP to engage young audiences from surrounding towns and cities, the South West Peak Partnership 'The land that made us' book and Derbyshire Archaeology Day (410 attendees).</p> <p>Total numbers for the year include: events/activities/talks/walks, 3,360 attendees; volunteer hours, 3,320.</p> | | <p>The methodology for recording these interventions has evolved through the year and the target has been exceeded.</p> <p>Covid-19 may impact longer term on the availability of private finance and grants to support the conservation and enhancement of Listed</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 interventions have conserved and/or enhanced Scheduled Monuments and Listed Buildings e.g. Hobhurst House repairs and vegetation control linked to John Muir award, Callow Bank enhanced through agri environment scheme support, Stanage & North Lees Heritage Action Group supported (successful £10k Heritage Lottery</p> | <p>2019/20 target: 2% (66)</p> <p>Q4 result: 14% (488)</p> | |

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| | | <p>Award for survey, archives, oral histories and practical works), South West Peak Landscape Partnership grants e.g. repairing the roof of the Grade II St Luke's Church, Onecote.</p> <p>10 Scheduled Monuments were conserved and/or enhanced (advice provided or works done) and 478 Listed Buildings conserved and/or enhanced (advice provided, planning permission and/or Listed Building consent granted).</p> | | Buildings/Structures and Scheduled Monuments. |
| <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>Responsible officer: Head of Landscape and Conservation</p> | <p>Agree methodology for Conservation Area appraisals in line with best practice</p> | <p>The methodology for Conservation Area appraisals has been agreed in line with best practice. The repeat sampling of the 1991 Countryside Commission's Changes to National Park's assessment will not be completed until Q1 in 20/21 so the methodology may be revised in the light of the findings of this.</p> | <p>2019/20 target: 95% (104)</p> <p>Q4 result: 94% have adopted appraisals. The Conservation Area appraisal for Winster is only in draft and will not be adopted until 20/21.</p> | <p>The Conservation Area appraisal for Winster has been drafted but has not yet been completed.</p> <p>Issues arising: Whilst the Conservation Area appraisal for Winster has been drafted it will not be adopted until Q3 in 20/21.</p> <p>Actions to address: Conservation Area appraisals for Winster and Longnor will be completed in 20/21. Another Conservation Area appraisal will also be started in 20/21.</p> <p>Covid-19 implications may impact on budget availability for consultancy time to assist</p> |
| <p>Develop and adopt the remaining six Conservation Area appraisals</p> | <p>The Conservation Area appraisal for Winster has been drafted, but not completed.</p> <p>Issues arising: Recruiting the additional Conservation Officer took longer than hoped, so additional capacity was not available until later in the year.</p> <p>Actions to address: Complete and adopt the Winster</p> | | | |

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| | | <p>Conservation Area appraisal in 20/21. Develop and adopt an appraisal for Longnor and prepare for the next appraisal with consultancy assistance.</p> | | <p>with developing the appraisals next year and therefore the timescale for delivery.</p> |
| | <p>Further develop the community engagement approach in Conservation Area appraisals</p> | <p>Community engagement specialist experience has been made part of developing the revised methodology e.g. engagement with Winsters School in developing the Conservation Area appraisal.</p> | | |
| | <p>Develop and deliver a prioritised programme of updating/adopting Conservation Area appraisals based on risk, including engagement with communities</p> | <p>A prioritised programme for updating/adopting Conservation Area appraisals based on risk, including engagement with communities has been developed.</p> | | |

Outcome: A National Park loved and supported by diverse audiences

Q4 overview by Director of Commercial Development and Engagement

I am proud to report the directorate has made solid progress in year 1 towards our corporate strategic outcomes. Year 1 has seen us establish clear baseline evidence on audiences; showing we are closer to some of our target demographics than previously thought. We are achieving **greater audience reach among under-represented groups** under this corporate strategy: our learning and discovery offer expanded through establishing 7 ambassador centres, upskilling local groups to deliver courses and reaching into new geographic areas (e.g. MOSAIC in the SW Peak accessing Stoke).

People's connection with the Peak District National Park and its special qualities continues to strengthen. In 2019/20 we saw a continued upward trend in 'reach' (individuals exposed to our messages). In particular, our social media channels saw an average annual growth in followers of 23%, with monthly connections up to 1.5m people. Campaign-specific activity (e.g. Hope Valley Explorer, 2019 season) routinely reached in excess of 1m people across a mixed portfolio of media communications of online, print and broadcast.

We successfully launched #peakdistrictproud as a new digital campaign with our major landowner partners to revitalise the Countryside Code, promoting the message to respect, protect and enjoy your National Park. The launch reached over half a million people. Our voice has amplified across many strategic priorities including climate change with the conference hosted by the National Park Management Plan Advisory group, blogging from our chair and features within Parklife.

Enhancing and maintaining our historic buildings and landscapes are an important reason why people connect passionately with the Peak District National Park. New investments opened: Millers Dale café and Hulme End Cycle Hire, extending visitor touchpoints away from traditional hotspots. 10km of improvements to access and rights of way infrastructure (gates, signage and surfacing) were delivered through influencing local and highways authorities and landowners. £700k in grants were successfully secured (Millers Dale good shed development and Swallowmoss Moor) in addition to £260,000 investment to conserve and enhance traditional buildings notably on the Warslow estate, which support 80 tenants.

Active support provides valued resource to keep the National Park a special place for everyone. We are indebted to individuals, businesses, partners and volunteers who freely give their expertise, commitment and financial support. Gross revenue income of £120k was realised. Our charitable foundation, in its first year of operation, generated income of £80k and distributed money to a number of community projects. Income from visitor centres, cycle hire, food and beverage concessions, fees and charges and property rents showed solid performance. North Lees Campsite continues to perform well and our Countryside Maintenance and Projects Team exceeded its income target. Car park income increased but was lower than forecast due to sustained poor weather over the summer season. Income from hosting corporate social responsibility days continues to grow. Our success across the organisation securing grants remains strong with £6,439,909 grant income accounted for in 19/20 compared with £5,917,181 in 2018/19. Volunteers contributed **49,829 hours** in total with a value of £797,801, exceeding the annual target by 10%. This represents all volunteering across the organisation.

Year 2 strategic outcomes will focus on rebounding from Covid-19 as quickly as government guidance allows and relaunching people's connection with nature.

RAG status of KPIs:

Red = 3, Green = 2

RAG status of strategic interventions:

Red = 5, Green = 4

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 | RAG status of 2019/20 KPI target | Commentary on 2019/20 KPI target |
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| <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 Engagement</p> | <p>Carry out data research to establish baseline audience demographics</p> <p>Prioritise gaps and establish plans by audience group (digital, supporters, visitors staff, volunteers) to close any gaps</p> <p>Responsible officer: Head of Engagement</p> | <p>Action complete and results reported in Q3</p> <p>Work continued on developing the Audience Plan working across teams and directorates. Workshops and focus groups were held and information is being collated into a final plan.</p> <p>A paper on how the Authority will support work on health and wellbeing was taken to Authority and approved in March. The recommendations from this will be included in the Audience Plan.</p> <p>Issues arising: Due to timings of baseline data and work pressures, Audience Plan was not finalised in 2019/20.</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>Q4 result: Baseline demographics established in Q3</p> | <p>Baseline data has now been received and the Audience Plan is being developed.</p> <p>Issues arising: Work on the Audience Plan has been delayed due to capacity issues and work on #PeakDistrictProud (see KPI 12).</p> <p>Actions to address: Complete and share Audience Plan with RMM in Q1 2020/21. Bring Audience plan to P&R committee in July Q2.</p> |

Actions to address: Complete and share Audience plan in Q1 2020/21.

A strong identity and excellent reputation driving positive awareness and engagement

| KPI and targets | RAG status of strategic intervention | Commentary on strategic intervention | RAG status of 2019/20 KPI target | Commentary on 2019/20 KPI target |
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| <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</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>NFP Synergy data received in Q3 to establish baselines. Gap analysis suggests target audiences with lowest levels of current engagement mostly within lower socio-demographic groups. BAME engagement/connection considered in line with surrounding communities. Insight gathered on which aspects of PDNP activity and wider public issues interest our audiences.</p> <p>Research now informing early 20/21 marketing activity such as point of sale (POS) material. Working with engagement team on Audience Plan inclusive of MarComms activity (Q1, 20/21). Launch of #PeakDistrictProud taking forward new approach to visitor engagement.</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>Q4 result: Survey protocol agreed, but Audience Development Plan delayed</p> | <p>Research established in Q3. Delays in production of Audience Plan in Q4 due to capacity.</p> <p>'Touchpoint' activity complete:</p> <ul style="list-style-type: none"> - Cycle hire signage - Car park thresholds - Enhanced Google content (1m hits per month) <p>Pending:</p> <ul style="list-style-type: none"> - Edale visitor centre signage - Cycle hire maps - Fairholmes re-vamp <p>Social media: Average follower increase of 48%. Increase across two primary channels (Facebook & Twitter) was 20.5%.</p> |

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| | | <p>Issues arising: Staff resourcing and appointments. Point of sale communications paused for Q1 20/21 due to Covid-19.</p> <p>Actions to address: Audience Development Plan, Q1 20/21. #PeakDistrictProud to be used to underpin Covid-19 recovery strategy.</p> | | <p>Social media impressions: 17.8m, including 680k engagements across all channels.</p> <p>>80 broadcast appearances on TV/radio (likely to be an underestimate due to syndication).</p> <p>Issues arising: Most detailed and available metrics (e.g. social media, face-to-face surveys) do not allow for monitoring of socio-demographic groups – those likely to be most influenced by new activity. Regional breakdown of NFP Synergy survey data has not yet been possible due to sample size. Marketing capacity increased in Q3 and Q4, so no testing of activity available.</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>Discover England Fund (DEF) bid 2.0 submitted in Q4 (increased domestic focus).</p> <p>#PeakDistrictProud visitor engagement 'Countryside Code' re-framed programme launched in Q4 – initial campaign launch 'reach' across media and social media >500k.</p> <p>Issues arising: Delay of DEF bid decision due to Covid-19.</p> <p>Actions to address: Awaiting funding confirmation. #PDP likely to require additional funding from partners/PDNP to boost post-Covid-19.</p> | | <p>Actions to address: Audience Development Plan. Marketing and Communications Manager capacity (expected Q2, 20/21)</p> |

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| <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</p> | <p>Use existing research to develop a plan to increase awareness of the work of the Authority</p> | <p>Baseline research carried out, but Audience Plan delayed.</p> <p>Issues arising: Insight from NFP Synergy suggests that even a modest % increase in brand index position requires significant financial investment. This is based on experience with largely UK-wide organisations, so could provide even more of a challenge for PDNPA.</p> <p>Actions to address: Await next phase of research to establish if 2024 target remains realistic/achievable in line with insights above.</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>Q4 result: Survey protocol agreed, but Audience Development Plan as highlighted above delayed</p> | <p>NFP Synergy data received in Q3 to establish baselines. Our 'Brand Index' awareness baseline was 0.58, compared to 0.46 -1.1 for other UK-wide environmental third sector bodies. Our 'Prompted Awareness' baseline was 42%. In terms of 'Support Potential', the PDNPA was within the average figure for the UK-wide industry bodies surveyed.</p> <p>Survey protocol agreed, but Audience Plan delayed as highlighted above</p> |
| <p>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> | <p>Net Promotor Score is not currently used in either NFP Synergy or residents' survey.</p> <p>Issues arising: Target is potentially unrealistic with the resources available.</p> <p>Actions to address: By end of Q2 conduct a rethink of the outcome and approach.</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 | RAG status of 2019/20 KPI target | Commentary on 2019/20 KPI target |
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| <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>Issues arising: New car park management system and tariff was introduced as planned and Millers Dale Station café was successfully leased.</p> | <p>2019/20 target: £140,000</p> <p>Q4 result: - £23,000 (£23,000 below 2018/19)</p> | <p>This year a notable increase in income has been achieved from North Lees Campsite (£40k), Warslow Moors Estate and the Monsal Trail (£18k each) and concessions (£10k). However, the total figure has been negatively affected by suppressed income from Development Control (-£37k); Farm and Countryside Service (-£17k); Discover England Fund (-£16k) and Engagement Team (-£14k) and the impact of poor weather throughout the year and Coronavirus in March on Visitor Centres (-£20k) and Cycle Hire (-£18k). Although income from car park charges and permits has increased by £8k, this is below the anticipated level and again is likely to have been affected by the weather and reduced visitor numbers in March as a result of Coronavirus. Insight from other visitor experience providers (e.g.</p> |
| <p>Design and launch fundraising campaign in support of corporate strategy outcomes</p> <p>Responsible officer: Head of Marketing and Fundraising Development</p> | <p>The Foundation has excelled in year 1 of operation raising £80k of new income to deliver National Park Management Plan outcomes. Money has started to be allocated to projects.</p> | | | |

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| | | | | <p>Devonshire Group) shows a similar trend.</p> <p>Issues arising: Impact of poor weather cannot be controlled or predicted.</p> <p>Actions to address: Work to develop our new cycle hire centre at Hulme End and maintain our car park charges in line with other providers will continue to increase revenue income.</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>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>Review management and development of volunteers and roles to create an action plan to target increased volunteer support, diversity and efficiency</p> <p>Implement action plan to improve opportunities for volunteering and increase diversity amongst our volunteers</p> | <p>Two volunteer masterclasses have been held consolidating volunteer managers' expertise. PDNPA volunteer survey is live. We have focused on and taken action around volunteer behaviour and how to support managers to manage it.</p> <p>New volunteer roles in development (trails, visitor experience and the Foundation). We are prepared for launching the new volunteer ranger training and induction programme. The volunteer VOICE group and monthly volunteer communications have been established</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>Q4 result: £55,149 increase in value of volunteer support. Total value of volunteer support in 2019/20 was £797,801</p> | <p>Work has continued on implementing the volunteer action plan and is running to expected timescales.</p> |

Outcome: **Thriving communities that are part of this special place**

Q4 overview by Director of Conservation and Planning

The Authority has continued to work with communities in the National Park, with a strong lead from the Policy and Communities Service working with teams in the Commercial Development and Engagement directorate. The Policy and Community Service has produced a draft Engagement Plan to direct and focus our work with communities. The Plan proposes early engagement on policy issues during 2020/21. Methods will include discussion with parishes and surveys using digital media. Issues will be informed by annual monitoring data, early evidence gathering, Parish Statements and related Statement of Communities report and the national context.

We have now produced a Parish Statement for every parish in the National Park, and we have consulted parishes on the statements. Over half have contributed positively to this process adding greater richness, accuracy and further detail about the place, leading in several cases to the creation of new community visions directly shaping the future of these special places. This will help to inform and guide our work on the Local Plan Review, development of our definition and understanding of 'thriving and sustainable communities', and the development of community plans by parishes and communities.

Our work with communities is progressing well; officers have worked with 41 communities to shape their place across the year, greatly exceeding expectations under this KPI. However, whilst officers have instigated a wide range and quality of community focussed interventions during the past year, this does not meet the figures assumed at the start of the year. In reviewing the range and effectiveness of the interventions, officers considered that a refocus on events that strongly promote environmental aims is a better use of our resources and leads to stronger outcomes for the National Park than purely striving for high numbers.

There continues to be a good response to community grants, with our funding helping to 'pump prime' some important local projects. We are in the final year of the committed grant, but funding has been allocated to continue this grant. Across 2019/20 projects have included Bollington Heritage Trails, Bakewell in Bloom & Flower Trail, Grindelford Allotment, Birchover Party, Warslow village hall boiler, Stoney Middleton Village Plan – materials and community event, Taddington Church Council, bird nesting projects, Bamford community society (lunch club) and support to Hope Valley Climate Action in undertaking air quality monitoring.

A Member Local Plan steering group has been established to work with and assist officers through the process of reviewing the Local Plan. During 2020/21 this will include advising on the issues to be developed for early engagement with communities, partners and the general public.

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

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. Several sites are currently under construction in Bakewell, Bradwell, Taddington and Winster to deliver 50 affordable local needs housing units.

RAG status of KPIs:

Red = 2, Green = 3

RAG status of strategic interventions:

Red = 0, Green = 8

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 | RAG status of 2019/20 KPI target | Commentary on 2019/20 KPI target |
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| <p>KPI 16: Number and range of residents and other community stakeholders understanding and engaged in the development of strategic policies</p> <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>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> | <p>An engagement plan has been drafted and shared with the Member group.</p> <p>The team have also collaborated with the Marketing and Communications team both in the use of social media and in survey tools. We have used the recent engagement on the Stanage Estate to trial a form of social media based survey tool. We hope to utilise these techniques during 2020/21 for Local Plan review purposes.</p> | <p>2019/20 targets: 10% increase in number 10% increase in range</p> <p>Q4 result: 27 stakeholders recorded = 2% of baseline figure for number</p> <p>Range of 7 = 1.5% of baseline figure for range</p> <p>Representing only very small figures at this stage in the Corporate Strategy</p> | <p>Only low figures demonstrated this year, as no formal policy consultations have taken place. We expect this to pick up dramatically through 2020/21 as officers seek to commence early engagement on Local Plan review. Officers are confident that the positive response to our Parish Statements will provide a solid platform for constructive engagement over the next year.</p> <p>Issues arising: Failure to meet target at this stage is due to timing, as no formal consultations were planned during 2020/21.</p> <p>Actions to address: Commit to a plan of engagement during 2020/21.</p> |

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| | 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 | 100% of parishes now have a fully drafted statement. Over half have contributed positively to this process adding greater richness, accuracy and further detail about the place, leading in several cases to the creation of new community visions directly shaping the future of these special places. | | |
| <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> | 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 land trusts, community plans, community visions, housing enabling plans, and other projects that shape or influence the place | The community offer has been reviewed during the year and now reflects the community visions arising from our work on Parish Statements, and now also includes potential for the creation of community land trusts. | <p>2019/20 target: 4%</p> <p>Q4 result: 30%</p> | Officers have worked with 41 communities to shape their place across the year. This equates to 30% of all parishes and as such we have already greatly exceeded expectations under this KPI. |

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 | RAG status of 2019/20 KPI target | Commentary on 2019/20 KPI target |
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| KPI 18: Number of Peak District National Park Authority interventions facilitating community development | Review range and effectiveness of interventions provided and develop an action plan to focus attention on community development | A review of data has taken place using the quarterly performance data throughout 2019/20. This has informed JPARs and delivery planning work for the service as we move into 2020/21. | <p>2019/20 target: 200 interventions</p> <p>Q4 result: 42</p> | While officers have instigated a wide range and quality of community focussed interventions during the past year, it does not meet the figures assumed at the start of |

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| <p>2024 target: 1,000 interventions</p> <p>2019/20 target: 200 interventions</p> <p>Responsible officer: Head of Policy and Communities</p> | <p>and to assist measurement of key performance measures</p> | | | <p>the year. In reviewing the range and effectiveness of the interventions, officers felt a refocus on events that strongly promote environmental aims is a better use of our resources and leads to stronger outcomes for the National Park than purely striving for high numbers.</p> <p>Issues arising: Officers have not been able to reach the anticipated numbers. The review of data through 2019/20 highlights the need to focus on the quality of interventions.</p> <p>Actions to address: Officers believe this KPI target should be revised to 40 per year, leading to 200 by the end of the corporate strategy period.</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 development, encouraging and initiating local projects)</p> | <p>Officers have monitored Year 1 in order to assess the potential for greater use of social media for a range of policy and community development activity.</p> | <p>2019/20 target: 20% increase</p> <p>Q4 result: 181 posts meeting definition from baseline of 16 = 1131% higher.</p> | <p>There was initial uncertainty as to what the nature and relevance of posts would be and how these might contribute to the KPI. In Q2 officers began assessing posts and categorising them, only recording those with meaning to Peak District communities (as opposed to areas beyond the National Park or generic</p> |

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| <p>2019/20 target: 20% increase</p> <p>Responsible officer: Head of Policy and Communities</p> | <p>Embed within engagement plan and coordinate with engagement planning work under audience reach strategic interventions</p> | <p>Social media now features specifically in the new engagement plan for Local Plan review. Officers have trialled survey techniques in undertaking the recent public consultation exercise for the Stanage/North Lees Estate.</p> | | <p>issues). Subsequent quarters demonstrated great potential for high quality engagement, promoting the National Park and community related events, services and initiatives.</p> <p>The scope for positive engagement has been exponential in part due to officers prompting posts and taking some control of content in order to keep it relevant.</p> |
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Active participation through sustainable projects that connect people to place

| KPI and targets | RAG status of strategic intervention | Commentary on strategic intervention | RAG status of 2019/20 KPI target | Commentary on 2019/20 KPI target |
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| <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>Data has highlighted huge potential for community development through the small grants scheme. Early data collection has been utilised to make the case for extension of the grant into 2020/21 and beyond.</p> | <p>2019/20 target: 100</p> <p>Q4 result: 808</p> | <p>Data has already surpassed officers' expectations and underlines the great role that a small grant can serve in furthering National Park purposes and at improving the Authority's reputation with local communities as a supportive organisation.</p> |
| | <p>Promote and deliver grants</p> | <p>Officers continue to promote the small grant and have successfully spent all grant allocation in each of the past 3 years, leading to many great local projects and large numbers of residents engaged in local projects which serve to further National Park purposes and duty.</p> | | |

An agile and efficient organisation

Q4 overview by Director of Corporate Strategy and Development

Although the final quarter of 2019/20 was latterly dominated by the Covid-19 pandemic (the Directorate response to which is described at the start of this report), a great deal was achieved during the year. The first quarter of each new financial year is always busy and 2019/20 was no exception. To ensure the Authority continues to operate effectively, a variety of essential governance, finance and performance related activities are undertaken. Our Financial Accounts for 2018/19, Annual Governance Statement and Performance and Business Plan were all completed by the statutory deadlines.

To support our aim to continuously improve, we were assessed against the latest Investors in People (IIP) standard and the IIP's Health and Wellbeing good practice award. In May 2019, the Authority successfully achieved both awards. During the summer, action plans for both awards were developed to seek further improvement. More recently, we have developed our organisational values of 'Care', 'Enjoy' and 'Pioneer' and identified a set of supporting behaviours that will be important in guiding us into the future. We hope they will serve us well during 2020/21 and beyond.

Following a review, a new structure for the Corporate Property Team was developed to ensure the right skills and experience to maintain the Authority's property portfolio. A new Corporate Property Asset Management Plan (2020-2024) was approved by Members on 14th February 2020. The Programmes and Resources Committee approved the scope for the Authority's climate change work and approved the creation of a Climate Change Members' Task Group. The Group will develop the Authority's thinking and response to climate change and act as an advisory body to the Committee.

We are currently leading a development project which aims to create shared information technology services. The project has progressed well and it is hoped it will provide a platform to share more services with other national park authorities in the future. The benefits to the Authority, from its investment in technology and new ways of remote working, were clearly evident when the Business Continuity Plan was put into effect in March 2020.

The Authority's Annual General Meeting 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 Q2. The work of the Member-led Governance Working Group has continued throughout the year and update reports have been provided to the Authority. It is planned that the work of the Group will be concluded during 2020/21.

The work undertaken by the Authority's Internal and External Auditors is a key part of our governance arrangements. The Authority achieved an unqualified opinion from our External Auditor, who confirmed that proper arrangements are in place for securing economy, efficiency and effectiveness in the use of our resources. Members also considered seven Internal Audit reports all of which provided a high or substantial level of assurance.

Members approved the Authority's Revenue Budget for 2020/21 in February 2020 and the Budget report included a forward look in terms of the Authority's Medium Term Financial Plan (MTFP). When the report was approved, no one could have foreseen the impact of the Covid-19 pandemic and at an appropriate time it will be necessary to review the impact on the planned strategic outcomes for 2019/24 and the assumptions in the Authority's MTFP.

RAG status of KPIs:

Red = 2, Green = 8, not reported this quarter = 1

RAG status of strategic interventions:

Red = 1, 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 | RAG status of 2019/20 KPI target | Commentary on 2019/20 KPI 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 2019-24 was finalised.</p> <p>Staff Wellbeing: Investors in People Health and Wellbeing Award achieved in May. Action Plan being monitored and actioned as part of the Health and Safety Committee.</p> <p>Talent pipelines: Promoted apprenticeship scheme; refreshed work experience practice; re-launched mentoring; held Springboard (female personal development) course; opened Talent Management Programme.</p> <p>Pay Strategy: Developed pay modelling options for consideration on outcome of National Park Grant and Local Government Pay Award in 2020.</p> | <p>2019/20 target: Under 6 days per full time equivalent per year</p> <p>Q4 result: 2.6 days lost per full time equivalent (1.39 in same quarter 2018/19)</p> <p>Q1 1.48 Q2 2.00 Q3 1.57</p> <p>Total is 7.65 days lost per FTE in year</p> | <p>374 absence occurrences. Top reasons: Cough, Cold, Sore Throat (21%); Other (15% - includes bereavement, UTIs and dental issues); and Headaches / migraines (12%).</p> <p>Absence reasons that lost the most hours: other, operations and recovery, stress.</p> <p>Issues arising: Over 50% of days lost in this quarter relate to long term sickness absence. Eight employees with over 20 days sickness absence.</p> <p>Target of 6.0 days might be unrealistic. It was based on our figure of 5.32 days in 2018/19, which was the lowest rate in all East Midlands councils and the first time under 6.0 for 4 years. The average rate of sickness</p> |

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| | | <p>Employer of Choice: Achieved IIP accreditation; held employer branding workshops; developed new values and behaviours; implemented new e-recruit system.</p> <p>Mentoring: 14 mentors have been identified and initial training sessions held. Mentoring opportunities are also being explored with Severn Trent, East Midlands Councils, and the other National Parks.</p> | | <p>absence in EMC in recent years has been: 2015/16 = 9.4 days 2016/17 = 9.9 days 2017/18 = 10.1 days 2018/19 = 9.1 days</p> <p>Actions to address: Review Absence Management Policy and procedure with focus on ways to better manage return to work of long term sick employees. Consider provision of data with and without long term sickness absence.</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>IIP accreditation achieved in May and an Action plan for next 3 years developed. The IIP Delivery Group with representatives from each service convened and chaired by CEO. Quarterly meetings scheduled</p> | <p>2019/20 target: 70% survey response rate (Investors In People / staff surveys)</p> <p>Q4 result: Draft values survey in January 2020 – 37% response rate</p> <p>Coronavirus staff survey in February 2020 - 94% response rate</p> | <p>A number of short snap surveys have been held throughout the year. These surveys do not receive the same promotion or duration and therefore response rate can reflect this.</p> <p>The latest survey on coronavirus did surpass the target, no doubt due to subject matter and direct impact on individuals.</p> <p>Response to the draft value survey was low – this may have been ‘survey fatigue’ on the subject.</p> <p>Future surveys should ‘sell’ outcome impact on individual,</p> |
| | <p>Develop a new competency framework that will be applicable to all staff</p> | <p>A competency framework is a set of behaviours which describe how we expect people to go about doing their work. The behaviours will be derived from the new core values identified from a series of employer brand workshops and staff surveys.</p> | | |
| | <p>Ensure all our staff and Members understand and live our values</p> | <p>Staff, Members and volunteers have been regularly updated on the development of core values and behaviours. There have been several opportunities since July to</p> | | |

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| | | contribute through workshops and surveys. | | and use managers to request employees complete surveys. |
| <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> | Identify gaps in the diversity of our workforce (including volunteers) and establish plans to close those gaps | <p>Still to complete the process of gathering baseline equality data on our workforce (employees, casual workers, and volunteers).</p> <p>Issues arising: Impact of Covid-19 halted progress on this work.</p> <p>Actions to address: Review and refresh data held on HR system post lockdown. Liaise with Volunteer Co-ordinator to collate equality data on volunteers.</p> | <p>2019/20 target: Move towards the demographics of those within an hour's travel time of the National Park</p> <p>Q4 result: Baseline still to be completed</p> | <p>Direct comparison of the diversity data of workforce and demographic data of those within an hour's travel time of the National Park will only consider age, gender and ethnicity.</p> <p>Issues arising: Difficulty in obtaining accurate and comparable data</p> <p>Actions to address: Closer working between HR, Volunteer Co-ordinator and Strategy Officers</p> |

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

| KPI and targets | RAG status of strategic intervention | Commentary on strategic intervention | RAG status of 2019/20 KPI target | Commentary on 2019/20 KPI target |
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| <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> | 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 Medium Term Financial Plan has been developed and proposals for balancing the revenue budget in 2020/21 have been approved by Members in February. | <p>2019/20 target: Plan developed in 2019/20 and then monitored and updated</p> <p>Q4 result: monitoring and updating is in hand but there are external dependencies</p> | Monitoring and updating are required as there remains uncertainty over the direction of the National Park Grant in the next Spending Review period which is limiting confidence beyond the 2020/21 financial year, until we have Defra announcements. There is also the need to respond with one-off resources to the Covid-19 |

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| <p>Responsible officer: Head of Finance</p> | | | | <p>emergency which will have a significant impact on the 2020/21 financial year, and use of these resources will invariably affect overall resources available to cope with the medium term position.</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>Responsible officer: Head of Finance</p> | <p>Update our financial processes (regulations and standing orders) as a result of recommendations in the governance review</p> | <p>Financial regulations and Standing Orders are in place.</p> | <p>2019/20 target: An unqualified value for money opinion (the best result possible) issued by External Audit</p> <p>Q4 result: on course</p> | <p>Updates will be considered when recommendations in the governance review are announced.</p> |
| <p>Our well-maintained assets support the delivery of our landscape, audience and community outcomes</p> | | | | |
| <p>KPI and targets</p> | <p>RAG status of strategic intervention</p> | <p>Commentary on strategic intervention</p> | <p>RAG status of 2019/20 KPI target</p> | <p>Commentary on 2019/20 KPI target</p> |

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| <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>Responsible officer: Corporate Property Officer</p> | <p>Develop a corporate Asset Management Plan</p> | <p>The draft Asset Management Plan was approved by RMM on 21st January 2020. Subsequently, the Plan was approved by Authority Committee on 14th February 2020 subject to further minor alterations delegated to the Chair and Officers. The minor alterations have been made apart from any feedback from the Members Micro Scrutiny of the Minor Properties Disposal process.</p> | <p>2019/20 target: Plan to be adopted in 2019/20 Plan adopted 14th February 2020</p> <p>Q4 result: Achieved</p> | <p>See update on strategic intervention</p> |
| | <p>Develop and implement a new Carbon Management Plan for the Authority</p> <p>Responsible officer: Head of Strategy and Performance</p> | <p>We have developed an environmental indicator methodology for our built assets and used it on our property portfolio to provide an assessment of its current and potential environmental credentials. A draft of the framework of the Carbon Management Plan has been developed.</p> | | |

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 | RAG status of 2019/20 KPI target | Commentary on 2019/20 KPI target |
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| <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>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</p> | <p>Security controls, disaster recovery, end point encryption and business continuity provisions have been well managed through the year and kept up to date. This is an ongoing management requirement and will continue into 2020/21.</p> | <p>2019/20 target: For data controls and security arrangements to be rated at least reasonable assurance in all Audit reports</p> <p>Q4 result: All Audit results for 2019/20 at</p> | <p>Targets met for 2019/20.</p> <p>The infrastructure, connectivity solutions and security products that have been implemented, updated or replaced in the last year (and recent years before that) have enabled a smooth</p> |

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| <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>and reflect best practice and that staff awareness and preparedness is improved and measured</p> | | <p>or above required level.</p> | <p>transition to the current high volumes of remote working.</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>A focus this year has been for the management and capture of spatial data including the technology provisions to enable this. This year, capabilities have been put in place to enable in-the-field data capture to improve efficiency in existing processes, but also increase the availability to enable volunteers and the public to be able to capture data out in the field. This has been rolled out for several MFFP activities, tree surveys and some SWP activities. Further rollouts into Engagement, rights of way and conservation to continue into 2020-21.</p> | <p>2019/20 target: All services, capture, store and access data in a consistent and efficient manner</p> <p>Q4 result: Expected progress for 2019/20 achieved.</p> | <p>2019/20 has seen great progress towards this target. The fundamentals are in place to enable this, and they have started to be rolled out to key functions. This will be continued for other teams and other functions within teams during 2020/21.</p> |
| | <p>Investigate and deploy further self-service capabilities (e.g. increased spatial mapping tools on the Authority's website etc)</p> | <p>A replacement web mapping tool and a replacement data visualisation tool has been implemented and rolled out publically. As more datasets are cleaned, they can be easily and quickly published through these new self-service tools.</p> | | |

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| | Lead business change programmes with internal teams and services to improve efficiency and effectiveness of business processes and associated data management practices to improve data and information availability both internally and externally | Good progress made with regards to processes supporting enforcement notices, legal agreements, tree works, rights of way customer enquiries, school visits and planning administration. | | |
| | 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) | The environment has been built and implemented. Lake District and Peak District now share networking and access to shared server hosting environments. Old "Portal" agreement between NPAs terminated on 31 st March with new partnership approach designed and being adopted. Decommissioning of legacy systems completed and preparation for further service sharing with LDNPA progressing to plan. | | |

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 | RAG status of 2019/20 KPI target | Commentary on 2019/20 KPI target |
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| KPI 29: To have best practice governance, risk and performance management arrangements in place | Undertake a review of Governance arrangements, including the | Monthly meetings of the Member-led Governance Review Group have taken place. The outstanding issues considered included Officer | 2019/20 target: All internal and external audits relating to governance, risk and | During the year 7 internal audit reports were undertaken, 4 were given a high assurance and 3 a substantial level. In |

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| <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>delegations to committees and officers</p> | <p>Delegation Scheme, Member Representative Roles, Appointments to Outside Bodies, Appointments Principles and Encouraging Participation and Reporting Attendance. The Group is aiming to take a report on these issues to the Authority meeting in May with a set of recommendations that, if approved, could be implemented in advance of the AGM.</p> | <p>performance management are rated as providing substantial assurance or equivalent</p> <p>Q4 result: Target achieved</p> | <p>particular during Q4, four internal audits were presented to Authority on 13/03/20. The Auditors rated Main Accounting and Performance Management with High Assurance and Income Generation and Information Security audits with a Substantial Assurance.</p> |
| | <p>Implement an online procurement portal, related processes and provide guidance and training for all relevant Authority staff</p> | <p>The In-Tend system has been tailored and customised to the Authority's requirements. During Q4, we have uploaded the cash collection contract, which was procured and awarded through the portal which provides a full case history. The next stage is to undertake the evaluation training so that evaluations can be carried out online. The Authority have banked 4 training days which can be rolled out to support further training.</p> | | |
| | <p>Coordinate the delivery of the corporate strategy and drive through delivery and business planning, performance and risk management processes</p> | <p>The quarterly reporting has been undertaken, taking on board feedback from Members on the document templates. We had the Corporate Strategy strategic interventions, delivery plans and service risk registers ready for the second year (2020/21) of delivery of our Corporate Strategy.</p> | | |

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| | Responsible officer: Head of Strategy and Performance | | | |
| <p>KPI 30: Our Members are more representative of our audiences</p> <p>2024 target: Move towards greater 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> | 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 | RAG status of 2019/20 KPI target | Commentary on 2019/20 KPI 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 | The Authority's Partnership Protocol has been updated to ensure it is fit for purpose, effective and efficient. | 2019/20 target: Identify our strategic partners and review the Authority's existing partnership | The Authority's Partnership Protocol has been updated to ensure it is fit for purpose, effective and efficient. |

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| <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 Management Plan Advisory Group has continued to oversee good progress with implementation of the plan. A summit on climate change was held in October 2019 and, as a result, new actions have been added to the delivery plan.</p> | <p>protocol to ensure it is fit for purpose</p> <p>Q4 result: Partnership Protocol has been reviewed and updated</p> | |
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Finance

Q4 overview

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[Space for update]

| Finance 2019/20 | | | | |
|--|-----------------|----------------------|-------------------|--------------------|
| | Key | Annual Budget | Actuals Q4 | Variance Q4 |
| A sustainable landscape that is conserved and enhanced | (Income) | (5,610) | (6,771) | 1,161 |
| | Pay | 2,539 | 3,043 | (504) |
| | Non-Pay | 4,633 | 5,461 | (828) |
| | Subtotal | 1,562 | 1,733 | (171) |
| A National Park loved and supported by diverse audiences | (Income) | (1,853) | (2,082) | 229 |
| | Pay | 2,327 | 2,203 | 124 |
| | Non-Pay | 1,588 | 1,663 | (75) |
| | Subtotal | 2,062 | 1,784 | 278 |
| Thriving communities that are part of this special place | (Income) | (46) | (21) | (25) |
| | Pay | 266 | 260 | 6 |
| | Non-Pay | 197 | 65 | 132 |
| | Subtotal | 417 | 304 | 113 |
| Corporate Directorate | (Income) | (255) | (466) | 211 |
| | Pay | 2,231 | 2,145 | 86 |
| | Non-Pay | 1,566 | 1,225 | 341 |
| | Subtotal | 3,542 | 2,904 | 638 |
| Total Net Expenditure | Total | 7,583 | 6,725 | 825 |

People

Q4 overview

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| People | | | |
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| <p>Current headcount: 285 as at 31.03.2020</p> <p>(annual average 284)</p> | <p>Current FTE: 210.73 as at 31.03.2020</p> <p>(annual average 210.21)</p> | <p>No. of vacancies 20 as at 31.03.2020</p> <p>(15 posts were vacant totalling 11.96 fte and 8.04 fte was vacant due to reductions in hours in posts as part of work life balance arrangements)</p> | <p>Budget value: 218.25 as at 31.03.2020</p> <p>(this is no. of FTE established posts as at 31.03.2020; includes vacancies and additional fixed term posts –it doesn't include post holders working additional hours)</p> |
| Employee engagement and culture | | | |
| Indicator | Quarterly commentary | Issues arising | Actions to address |
| <p>Employer Brand – net promoter score for starters and leavers</p> <p>2024 target: Baseline from first year</p> | <p>A Net Promoter Score (NPS) can be used to gauge the engagement of employees with an organisation.</p> <p>NPS is based on the answer given by employees 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 'Promoters', scorers of 7 or 8 are 'Passives' and 6 or below are 'Detractors'.</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>Responses from new starters give a 34% net promoter score.</p> | <p>The current data is limited.</p> <p>Not all new starters or all leavers complete the questionnaire.</p> <p>Only 52% of new starters completed the survey</p> <p>Of 27 leavers only 12 exit questionnaires completed.</p> | <p>Managers to encourage new starters to complete the new starter survey and leavers to complete the exit questionnaire.</p> <p>HR to chase completion.</p> |

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| | Data on leavers gives a 5% net promoter score. | | |
| Appraisals – no. and % completed 2024 target: 100% | On 28 February 2020, a total of 123 (43%) JPAR documents had been received by HR (55 from CSD, 20 from CP, 47 from CDE). As at 9 April 2020 212 (73%) JPAR documents received by HR. | | |
| Staff training cost – spend/headcount 2024 target: £144/head from LGA workforce survey | £358.20 per head | | |
| Workforce profile | | | |
| Indicator | Quarterly commentary | Issues arising | Actions to address |
| Staff turnover: percentage 2024 target: 13.4% | Our turnover for the year is 9%. Number of Starters: 26 Number of Leavers: 27 | PDNPA has a high retention of employees which leads to a low turnover rate. This could be considered healthy or unhealthy depending on which post holders leave. | |
| Staff turnover: no. of leavers in first 2 years 2024 target: baseline | 3% (9 employees) (figure based on voluntary leavers only) | The majority are when an employee leaves before end of fixed term contract | Aim for 100% exit questionnaire completion |
| Recruitment: no. of days from close of advert to hire 2024 target: baseline | On average 58.36 calendar days (8 weeks) Shortest time 29 days. Longest time 82 days. The following steps included during this time: <ul style="list-style-type: none"> • Shortlist applications • Interview candidates • HR08 – submit instruction to appoint • Ask for and receive two references • Conduct pre-employment checks | Even if we remove the Casual Countryside Works Officer recruitment the figure only drops to 56 days. The shortest time was someone who works for us already, so did not need a health check completing. | Explore improving timing of health checks and/or allowing employees to start work before health checks returned (99.9% come back as fit to work) |

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| <p>Recruitment: average no. of applications per position (applicants/no. of vacancies)</p> <p><i>For Information Only</i></p> | <p>On average 21.5 applications per vacancy advertised. This information is drawn from external advertisements.</p> <p>Drop in second half of year due to implementing new e-recruit system, slow recruitment over the Christmas period, and hard to fill role included.</p> |
| <p>Apprentices – no. and % age</p> <p>2024 target: Public Sector target 2.3% of workforce</p> | <p>4 apprentices (1.4%). To meet Public Sector target, we required 6.55 apprentices</p> |
| <p>Gender pay gap – median</p> <p>2024 target: no gap</p> | <p>The mean pay gap is 8.6%. A positive percentage figure indicates that female employees have a lower average hourly rate of pay. In other words, when comparing hourly rates, women earn £1.83 for every £2.00 that men earn.</p> <p>The median pay gap is 9.2%. In other words, women earn 91 pence for every pound that men earn.</p> |
| <p>Facility time – %</p> <p>2024 target: tbc</p> | <p>%age of pay bill spent on Facilities Time is 0.03</p> <p>Hours spent on Paid Facility Time is 147.14</p> <p>Hours spent on paid TU activities is 12.35</p> <p>%age of time spent on paid trade union activities is 8.39</p> |
| <p>Additional resources – Casual hours and cost</p> <p><i>For Information Only</i></p> | <p>Conservation and Planning: 6,017 hours costing £60,220</p> <p>Commercial Development and Engagement: 14,404 hours costing £137,245</p> <p>Corporate Strategy and Development: 228 hours costing £2,091</p> |
| <p>Additional resources – Additional hours and cost (plain time rate)</p> <p><i>For Information Only</i></p> | <p>Conservation and Planning: 882 hours costing £11,292</p> <p>Commercial Development and Engagement: 1,843 hours costing £18,099</p> <p>Corporate Strategy and Development: 806 hours costing £11,168</p> |

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| <p>Additional resources – Overtime hours and cost (enhanced rate)</p> <p><i>For Information Only</i></p> | <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>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 |
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| <p>OSH training</p> <p>All senior managers (SLT and Heads of Service) complete IOSH <i>Leading Safely</i> within last 3 years</p> <p>2024 target: 100%</p> | <p>Senior managers: Q2 = 87%; Q4 = 87%</p> <p>All SLT and all permanent HoS completed training in March 2019. Two acting HoS outstanding – suitable alternative courses are being considered (see Q4 update).</p> <p>A new Safety Leadership course is in development and being promoted for all NPAs for delivery in 2020/21.</p> | <p>Consider how maximum value is extracted from the training and positive improvements continue to be made.</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>All designated managers (Team Managers and similar) complete IOSH <i>Managing Safely</i> within last 3 years</p> <p>2024 target: 100%</p> | <p>Designated managers: Q2 = 84%; Q4 = 84%</p> <p>27 of 32 designated managers have completed the training in 2019/20. Further course(s) likely to be run in 2020/21 to allow remaining managers to attend and to extend the training to suitable others including MFF colleagues.</p> <p>PDNPA is now an approved training provider for Managing Safely and has developed a course specifically for NPAs. First course successfully delivered in February 2020 further dates will be set for late 2020.</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>Linking aggregated SLT/HoS <i>personal commitments</i> to routine performance management of priority OSH issues by Team Managers.</p> |
| <p>100% staff (and relevant others) have completed <i>ELMS Introduction to Health and Safety</i></p> <p>2024 target: 100%</p> | <p>All staff: Q1 = 76%; Q4 = 86%</p> | <p>Access to ELMS for all relevant staff.</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> |

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| <p>Incident reporting</p> <p>Suitable levels of incident/near-miss reporting and for follow-up investigation/action</p> <p>2024 target: At least 50% of all incident reports received could be classified as near-misses</p> | <p>Q4 = 55%</p> | <p>Initial incident reporting target focuses on near-miss reporting. Further incident reporting targets to be included from 2020.</p> | <p>Concurrent work is in progress to promote good incident and near-miss reporting including additional OSHA briefings at Team meetings 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>Q4 performance 100%</p> <p>Q2 = 100%; Q4 = 100%</p> <p>Some generic risk assessments have been revised and updated. A complete new set for 2020 will be available from April 2020.</p> | <p>Consider how this important measure is developed to continuously improve the production, review and use of risk assessments and associated guidance.</p> | |