

APPENDIX 1.2 : 2015-16 Quarter 2 Summary of Corporate Performance

	Focus:	2015-16 priority actions:	RAG status
Cornerstone C1: Our People –supported, valued, empowered staff (RMM)	C1a. Supporting leadership at all levels	Support leaders in working towards new focus through programmes including: ‘big conversation’ discussions with Chief Executive, training and development events on internal communication skills; line management competence in people and performance management; competence in change management.	
	C1b. Better staff engagement	Implementation of employee engagement action plan against 4 priorities: <ul style="list-style-type: none"> - Vision, mission and corporate direction - Internal communications strategy - Managing change effectively - Line management competencies in people and communication skills. Implementation of strategic, financial planning and employee engagement Communications Plan.	

Overall Status:

Progress has been made on most key actions but an overall rating of amber has been given on ‘better staff engagement’ to reflect one significant key action not being on target relating to the production and agreement of communications plans for each Directorate/Assistant Directorate.

Key Activity towards achieving this objective this quarter:

1. A programme of discussions on the development of the 2016-2019 Corporate Strategy has been planned and started – a full communications plan for development and launch of the strategy will be drafted in quarter 3.
2. Our commitment to improve internal communications has been progressed through:
 - a) Identifying ways of addressing issues around communication with casual staff though a meeting of all managers who prioritised 5 key actions to progress;
 - b) Tendering for a provider to deliver a programme of communication skills workshops from November to March for all relevant managers;
 - c) 3 out of 5 Directorate/Assistant Directorate communications plans being agreed and put in place.
3. The Managing Change Policy and guidelines have been updated. To support the policy:
 - a) A number of briefing sessions have been held to ensure understanding - these were well received;
 - b) a package of support mechanisms to help staff has been put in place;
 - c) written guidance on communication and consultation processes has been included;
 - d) tendering has been progressed to identify a provider to deliver ‘resilience’ training over the autumn and winter.

Specific issues hindering progress against this objective:

- a) Communications plans are behind schedule;
- b) It is likely that some planned HR policy review work will be delayed.

Action being taken to address:

- a) Outstanding communications plans will be in place by the end of quarter 3;
- b) This will be scheduled into 2016 work programme and will not affect the delivery of the 2015/16 key focus activity.

Risks associated with this objective:

Corporate Risk 1: no specific issues to highlight

Contextual information/ published information relating to this objective: None

APPENDIX 1.2 : 2015-16 Quarter 2 Summary of Corporate Performance

Cornerstone	Focus:	2015-16 priority actions:	RAG status
C2: Our Assets – looking after the places we own and operate (RG)	C2a Excellence in our property	Implementation of Management Plans for 3 key properties and portfolio. Delivery of a programme of review and disposal. Development and implementation of property business plans.	
	C2b Gaining clarity on the wider visitor infrastructure we will continue to support	Review of non-estate visitor assets	
	C2c Supporting our brand by ensuring brand management activities/ processes underpin all our work	Identify and recommend how to measure the 'reach and emotional attachment' of the Peak District National Park brand. Achievement of roll-out of our brand identity through our operations	

Overall Status:

Development plans for our key properties are underway, with management plans and external funding ideas under development. Good progress continues against the Asset Management Action Plan for the Authority's property portfolio, in particular on disposals.

Key Activity towards achieving this objective this quarter:

1. The Management Plan for Stanage North Lees is under development with the Stanage Forum. ARP Committee approved the approach, consultation plan and timescales for completion.
2. The trails management plan is up to date and being delivered; the inspection regime is being updated.
3. ARP approved a detailed and outline North Lees business plan for 2015-17 and 2017-19 respectively.
4. Warlswold Estate is on track to achieve financial targets for the year.
5. In relation to the trails income, plans for a 2016 event are underway. A recent structures survey revealed significant maintenance costs which are being built into plans. We received a grant of £42,000 from Natural England via Pennine Ways Partnership for surface improvements.
6. At North Lees the 'Stanage Sticker' has been taken up by over 400 supporters, generating over £5,000 for the estate. Further consideration is being given to the development of the toilets at Hollin Bank.
7. An active programme of review and disposal of woodlands and minor properties is underway. The first six woodlands have generated considerable interest and we hope to progress five of the woodlands through to completion. A minor property is being prepared for sale later in this financial year.
8. Early review work on the toilets and car parks has identified a pilot scheme for Dovedale toilets, to be implemented over the Winter; car park charging changes will come into effect April 2017.
9. Visitor centre business plan is being updated. Development plans for Castleton are underway.
10. As part of the 'brand on the ground' project (to improve the presentation and impact of the national park brand at our owned sites) a delivery list has been agreed with an identified £30,000 budget for implementation during 2015/16 year.
11. Have set the baseline for brand measurement metrics for audience (growth and insight) and reach.
12. Website page views and unique page views up 35% and 37% respectively on the same period last year.
13. Social media – has seen phenomenal growth; Google+ over 351%, Twitter 39% and Facebook 106% from same period last year.

Specific issues hindering progress against this objective:

- a) The progress of the Brosterfield site slowed to enable further discussions with the community.

Action being taken to address issues: a) Adjust and resume the project plan for Brosterfield.

Risks associated with this objective: Corporate Risk 2: no specific issues to highlight
Corporate risk 3: no specific issues to highlight

Contextual information/ published information relating to this objective: None

APPENDIX 1.2 : 2015-16 Quarter 2 Summary of Corporate Performance

Cornerstone C3: Our Services – delivering our services in a way that helps resident communities deepen their understanding and support for the special qualities of the national park (JS)	Focus:	2015-16 priority actions:	RAG status
	C3a. Excellence in the way we deliver our Planning Service	Providing a high quality planning service by doing the basics well in a transparent and consistent manner. Maintain our high quality support for community planning. Agree and deliver an action plan for Monitoring and Enforcement.	

Overall Status:

Good progress has been made in Quarter 2 to deliver key actions and maintain a good level of service and work on Development Management policies has progressed as planned, with draft policies being considered by the Authority on 2 October.

Key Activity towards achieving this objective this quarter:

1. Good performance on planning application determination has been maintained. Of the 171 Planning Applications decided, 142 (83%) were within the statutory period. Performance on major applications was on target at 60% (three out of five), above the 40% figure set by the Government to identify under-performing Authorities. There have been 149 Planning Enquiries completed, of which 106 (71.14%) were completed within 15 working days.
2. 24 enforcement cases were resolved in the second quarter, giving a running total of 49 so far this year which means it is now unlikely that the annual target of resolving 120 cases will be met although efforts will be made to do so.
3. Planning appeals: Of 10 Appeals, four were allowed, three of which were refusals by Planning Committee contrary to the officer recommendation (Endcliffe, Bakewell; Five Acres, Wardlow; and Goldcrest, Stanton).
4. The number of formal complaints relating to the Planning Service is at a low level compared to recent years. An Ombudsman decision on a case in Rowsley is imminent and is likely to find the Authority at fault on neighbour notification (there will be a separate report to this committee on this).
5. Feedback will be collected at Parishes Day on 3 October on the performance of the Service.
6. Community Planning: notable progress has been made on the Bradwell Neighbourhood Plan (referendum in October), the Chapel-en-le-frith NP (agreed at referendum), initial work on the Leekfrith NP, and work on the Bakewell NP.
7. Work on Development Management policies has progressed as planned, with draft policies being considered by the Authority on 2 October.
8. On-going positive work with the Housing Enabler in Derbyshire Dales and High Peak.
9. An Action Plan for Monitoring and Enforcement has been produced and agreed and the actions within the Plan are being implemented on an on-going basis.

Specific issues hindering progress against this objective: None

Action being taken to address issues: None.

Risks associated with this objective: Corporate Risk 4: no specific issues to highlight

Contextual information/ published information relating to this objective: None

APPENDIX 1.2 : 2015-16 Quarter 2 Summary of Corporate Performance

Cornerstone C4: Our Organisation – develop our organisation so we have a planned and sustained approach to performance at all levels (people, money, outputs) (RMM)	Focus:	2015-16 priority actions:	RAG status
	C4a. A solid performance management approach	2015/16 performance management monitoring in place. Quarterly exception reporting to achieve 2015/16 focus.	
	C4b. A clear plan for the future to give ourselves strategic certainty for 2016/17 and beyond	Develop Strategic Framework answering 4 questions: Why we do – special qualities What we do – role and funding How we do it – organisation design Way we do it – culture. Develop medium term financial plan 2016-2019 and detailed proposals for 2016-17. Develop new 2016-2019 Corporate Plan.	

Overall Status:

Good progress has been made in Quarter 2 with key actions on target and, significantly, the strategic framework and 2016/17 budget proposals were agreed by the Authority. We have met the targets for four of the five corporate indicators for this cornerstone.

Key Activity towards achieving this objective this quarter:

1. The 2014/15 pre audited statement of accounts and annual governance statement were reviewed by KPMG, our external auditors. We have received an unqualified external audit opinion on the final accounts and a satisfactory conclusion on Value for Money.
2. Progress has been made on the development of the 2016-2019 corporate strategy and success factors and we are on target to bring this to the Authority in December.
3. Our medium term strategic and financial planning has continued with:
 - Approval of the Strategic Framework by the Authority (a corporate indicator);
 - Approval of the 2016-2019 medium term financial plan by the Authority (a corporate indicator) following a members' workshop in July;
 - Approval of the shape of the new leadership team and the organisation into three new directorates;
4. Formal consultation with staff, UNISON and staff committee has been undertaken on the detailed 2016/17 budget proposals so that we can move into the implementation period during the second half of 2015/16.
5. Stakeholders and partners have been advised of the new corporate direction in the Strategic Framework and the implications of our medium term financial plan as part of our normal pattern of regular meetings. A communication to all stakeholders is being prepared and will be released in quarter 3.

Specific issues hindering progress against this objective: No issues to highlight

Action being taken to address issues: n/a

Risks associated with this objective:

Corporate Risk 6: No specific issues to highlight.

Corporate Risk 7: No specific issues to highlight.

Contextual information/ published information relating to this objective: None

APPENDIX 1.2 : 2015-16 Quarter 2 Summary of Corporate Performance

Directional Shift S1: Develop strong commercial and fund raising programme of activities (SF)	Focus:	2015-16 priority actions:	RAG status
	S1a. Giving	Review giving opportunities and develop a strategy of quick win opportunities	
	S1b. Income generation	Develop Commercial Programme to increase income generation and giving opportunities. Achieve 61% full cost recovery at Visitor Centres. Achieve 87% full cost recovery for cycle hire. Develop a brand fit for commercial use adding value to services and products	
	S1c. Fundraising from external sources	Agree a strategy for external funding and funding bids consistent with this strategy	

Overall Status:

The external funding strategy has clear direction and is being implemented; the commercial programme is in place with stretching targets, but requires good programme management and development of supporting platforms to assure delivery; the Giving Strategy development still in progress.

Key Activity towards achieving this objective this quarter:

1. Giving Strategy still in development, with agreement for implementing a quick win campaign for the trails in 2016/17. The strategic principles for the strategy are emerging in the following areas: the supporting platform required, the early areas of activity for adoption on giving; the resources required to implement; and the targets for rate of return on investment.
2. Progress against the commercial programme of activities includes:
 - Strategic Framework agreed, with £341k income target for the commercial programme.
 - Enterprise + Programme Board owns the programme, and is developing a framework for delivery.
3. £14,373 has been raised in giving this quarter, taking the figure to £20,717 for the year to date.
4. The strategy for external funding is agreed and two expressions of interests submitted to HLF for North Lees and the Trails, next stage discussions with HLF in train.
5. This quarter Visitor centres are at 61% full cost recovery, cycle hire is at 126%.

Specific issues hindering progress against this objective:

- a) This is a deliberate shift towards a more commercial way of operating, which requires a re-engineering of our processes, ways of working and commercial skills to be developed and a stronger focus on brand management.

Action being taken to address issues:

- a) The 2016-19 Strategic Framework approved by the Authority articulates this clear shift, training and development in progress, organisational re-design and change in train, brand on the ground work being rolled out.

Risks associated with this objective:

Corporate Risk 8: risk being managed down

Corporate Risk 9: risk being managed down

Contextual information/ published information relating to this objective:

Strategic Framework 2016-19 agreed by the Authority on 18 September 2015.

APPENDIX 1.2 : 2015-16 Quarter 2 Summary of Corporate Performance

	Focus:	2015-16 priority actions:	RAG status
Directional Shift S2: Landscape scale delivery (JC)	S2a. Nurture partnerships that help grow the value of, and income to, our assets within: Moors for the Future, SW Peak, Sheffield Moors	<p>Ensure strategic certainty for the MFF partnership either through a successful Moorlife 2020 bid or alternative funding mechanisms.</p> <p>Ensure that part of the SW Peak delivery phase includes actions to benefit the Warslow Estate.</p> <p>Ensure North Lees Management Plan dovetails with the Sheffield Moors Masterplan</p>	

Overall Status:

Key actions are on target, particularly with the award to MoorLIFE 2020 by the European Commission. The Authority is now delivering the biggest grant ever given to a UK conservation project by the EU LIFE programme and the collective works of the Moors for the Future Partnership make this the biggest initiative of its type across all the uplands of Europe.

Key Activity towards achieving this objective this quarter:

1. The South West Peak HLF funded Landscape Partnership Development Phase: visitor surveys completed, development of proposed projects by partners for the round 2 bid in May 2016;
2. The MoorLIFE 2020 EU LIFE: almost 16m Euros for a range of activities to support the active blanket bog landscape of the South Pennine Moors Special Area of Conservation;
3. The Moorlife bid is reaching the completion stage;
4. The Private Lands Partnership extending: £9.4m value of works already committed and pending;
5. Final reporting is being prepared as part of the Making Space for Water work;
6. The Community Science: held a successful launch for the new volunteers and was awarded a commendation in the Europarc communications award;
7. The new partnership agreement with the Woodland Trust has generated interest from farmers and landowners;
8. Clough Woodland Project: working with partners to develop detailed plans for woodland creation in Alport Dale and up to 330 hectares in the Upper Derwent; further funding being sought.
9. Sheffield Moors Partnership Masterplan: partners continue to deliver the agreed actions;
10. Local Nature Partnership: drawing up agreed priorities with a particular focus on moorland issues in the Dark Peak and addressing connectivity and fragmentation of habitats in the White Peak;
11. A major baseline survey of dales Ash woodlands was completed to monitor the long-term impacts of Ash Dieback and management to mitigate its effects;
12. Responded in confidence on the draft Environmental Statement for the Hope Valley Capacity Improvement Scheme and began to assess the Transport and Works Act Order documents; presented the impacts of the traffic on the National Park and the opportunities a tunnel may provide at the July Trans Pennine Tunnel Study stakeholder group meeting.

Specific issues hindering progress against this objective:

- a) Not met targets for key Bird of Prey populations.
- b) The new national agri-environment scheme, Countryside Stewardship has been launched this quarter, with a minimum annual value requirement which is difficult for many of the Peak District small holdings to achieve, reduced payments (particularly for uplands) and limited funding for new agreements. It is therefore likely that land within agri-environment agreements could decrease from about 85% to less than 50% across the national park, leaving most non-designated sites (67%) unprotected.

APPENDIX 1.2 : 2015-16 Quarter 2 Summary of Corporate Performance

- c) Ash Dieback has now been confirmed in the National Park. It is expected that between 60-90% of Ash trees, which dominate the limestone dale woodlands, will succumb over the next 20-30 years.
- d) There is ongoing debate about the sustainability some aspects of grouse moor management including burning on deep peat, birds of prey and moorland tracks.

Action being taken to address issues:

- a) A revised action plan is being produced and liaison with the Moorland Association strengthened.
- b) Agri-environment scheme delivery - We are proactively approaching agreeees to encourage their continued engagement with conservation. A bid to the scheme's facilitation fund to enable our advisers to support a landscape scale network of farmers, was not successful but further bids will be considered.
- c) A statement on Ash Dieback has been prepared, a management strategy is being agreed between partners and monitoring has been established.
- d) Discussions continue with key stakeholders on moorland issues.

Risks associated with this objective:

Contextual information/ published information relating to this objective:

www.moorsforthefuture.org.uk

www.southwestpeak.co.uk

APPENDIX 1.2 : 2015-16 Quarter 2 Summary of Corporate Performance

Directional Shift S3: Create visitor experiences that inspire and grow our income and supporters (RG)	Focus:	2015-16 priority actions:	RAG status
	S3a. Develop products and services to grow the Peak district as a national park for cycling.	Agree preferred option for the development of the Trails. Identify and pursue proposals for the development of a sustainable travel product for the Peak District. Provide a national park cycle experience.	
	S3b. Enhance and maximise the visitor experience at our assets.	Provide and continue to enhance visitor experience at our visitor centres. Manage and enhance the visitor experience on our trails network and estates. Maintain a strategic influence in visitor experiences in the Peak District, develop new policy recreation hubs and research visitor patterns. Enhance the visitor experience through partnerships with all users including opportunities for involvement across the open Access land, Public Rights of Way and Green Lanes. Maintain visitor management through rangers, litter control and other interventions.	

Overall Status:

Good progress against a range of developments to enhance visitor experiences, especially on assets we own, and as a cycle friendly destination.

Key Activity towards achieving this objective this quarter:

- 1 Visitor centres recorded 254,364 visitors over Q1 and Q2, 2.5% lower than previous year possibly due in part to poor weather and colder than average temperatures during spring and summer.
- 2 5.8% increase in average spend at visitor centres; 11% increase in number of transactions
- 3 Agreed a new measure of % of gross income achieved vs profiled budget (target for the year 100%) and performance at second quarter is 104.9%.
- 4 Agreed target of 41% gross margin vs budgeted gross margin and current performance is 45%
- 5 Proposals for Castleton Visitor Centre are under development with an initial commitment to invest redevelopment agreed and further interpretation plans underway.
- 6 Proposals for improvements at Bakewell Visitor Centre are under development.
- 7 A project enquiry for Heritage Lottery Funding for the trails has been submitted and the proposals for Millers Dale and Parsley Hay are under development, although the business case for investment in Millers Dale is now delayed in coming to committee in line with the HLF funding.
- 8 All grant from the DfT has now been spent (by the deadline). The marketing element of the project included: developing an interactive cycle map, interpretation panels along new routes and a behaviour campaign with a series of marketing products to raise awareness of cycling responsibly on the trails.
- 9 An expression of interest has been accepted for European funds to enable more businesses to offer a cyclist welcome as part of a wider Peak District and Derbyshire tourism package.
- 10 At Stanage North Lees the camping pods are helping the performance of the campsite and further campsite enhancements are on track for the autumn, with high levels of positive visitor feedback reported.

Specific issues hindering progress against this objective: None

Action being taken to address issues: None

Risks associated with this objective: None

Contextual information/ published information relating to this objective: None

APPENDIX 1.2 : 2015-16 Quarter 2 Summary of Corporate Performance

Directional Shift S4: Help people connect with the park (MB)	Focus:	2015-16 priority actions:	RAG status
	S4a. Nurture and build our already active supporter base of volunteers	Review the volunteer strategy and produce an action plan to grow our volunteers throughout the organisation and from less represented groups. Develop an 'Ambassador Programme' for visitor centres.	
	S4b. Improve access to the NP for less represented audiences	The three agreed priorities: Green Lanes Action Plan Provide increasing opportunities for young people to understand and enjoy the national park. Develop opportunities to promote the understanding of the park through the provision of health and wellbeing activities.	

Overall Status:

All projects are on track with their delivery timetable.

Key Activity towards achieving this objective this quarter:

1. Value of volunteer days organised by the Authority - this work has started through a review of the service user's survey in September.
2. The Volunteer Business Process Review report has been reported to SMT and the recommendations incorporated into the 2016-19 Corporate Strategy.
3. Year to date of volunteer days delivered for rangers is 4,944.
4. Programmes of introduction to the national park for asylum seekers in association with the Northern Refugee Centre have been successful and led to further independent visits.
5. The Inspiring Generations Partnership has agreed to focus on developing a project to engage pre-school children and their families, with an expansion to include young children. The partnership has been encouraged to make a full application to the HLF for Play Wild.
6. Action plans for both Health and Wellbeing and Young people are being developed, and consultations taking place with different teams. Particular focus is being made on how teams can work together to make the best use of resources to deliver services and products.
7. A paper setting out two options for the future of PDNPA engagement with the health and wellbeing agenda has been drafted.
8. Green Lanes
 - 22 route plans in place and being implemented in conjunction with the action plans on priority routes, illegal use and communications.
 - In July, Local Access Forum members inspected Hurstclough Lane, nr Hathersage to inform an update report to Authority Members.
 - In September, Authority Members resolved to proceed to publication of proposals for a permanent traffic regulation order at Washgate, nr Hartington.

Specific issues hindering progress against this objective: None

Action being taken to address issues: none

Risks associated with this objective:

Green lanes work: reputational risk and the potential for legal challenges.

Contextual information/ published information relating to this objective: None