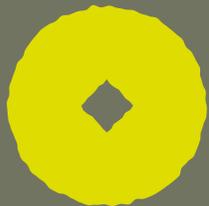


How are we doing?

Our achievements in 2019/20 and our ambitions for 2020/21



**PEAK
DISTRICT**
NATIONAL
PARK



SPECIAL QUALITIES FOR A SPECIAL PLACE

Photography on this page (unless stated otherwise) is kindly provided by Chris Gilbert at www.ravenseyegallery.co.uk



1. Beautiful views created by contrasting landscapes and dramatic geology



4. Landscapes that tell a story of thousands of years of people, farming and industry



5. Characteristic settlements with strong communities and traditions



Image © Paul Gibbs

2. Internationally important and locally distinctive wildlife and habitats



3. Undeveloped places of tranquillity and dark night skies within reach of millions



Image © PDNPA

6. An inspiring space for escape, adventure, discovery and quiet reflection



7. Vital benefits for millions of people that flow beyond the landscape boundary

CONTENTS

| | |
|--|----|
| Foreword | 7 |
| Introduction – Our Strategic Approach | 8 |
| Look Back: Our Achievements in 2019/20 | |
| 2019/20 overviews by our directors | 11 |
| A sustainable landscape that is enhanced and conserved | 17 |
| A National Park loved and supported by diverse audiences | 30 |
| Thriving and sustainable communities that are part of this special place | 38 |
| The PDNPA is an agile and efficient organisation | 45 |
| Look Forward: Our Ambitions for 2020/21 | |
| A sustainable landscape that is enhanced and conserved | 56 |
| A National Park loved and supported by diverse audiences | 62 |
| Thriving and sustainable communities that are part of this special place | 67 |
| The PDNPA is an agile and efficient organisation | 71 |
| Equality Duty Key Performance Indicators | 78 |
| Our Corporate Risk Register 2020/21 | 79 |
| Annexes | |
| 1. Financial overview and statement | 82 |
| 2. Staff posts at 31 March 2020 | 84 |
| 3. Other related information | 85 |

OUR VISION

CARE | PIONEER | ENJOY

For the Peak District to be loved and understood as the UK's original national park

OUR PURPOSE

To speak up for and care for the Peak District National Park for all to enjoy forever

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Member of National Parks UK (NPUK) and National Parks England (NPE). Holder of the Council of Europe Diploma.

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Foreword

In this Performance and Business Plan, we report on our first year of progress against our 2019-24 Corporate Strategy and set out our targets for the second year. As the 'Look Back' section shows, 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 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. We 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.

Looking beyond the Peak District National Park, the ten 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. Together, the national park chief executives are working to develop delivery plans in four areas so that collectively national parks are:

- leading nature recovery
- shaping the future of farming
- national parks for everyone
- leaders in tackling the climate change emergency.

Looking forward to 2020/21, this year will likely be shaped by the coronavirus pandemic. At the time of writing, 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. 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. As well as taking action ourselves, we are working closely with our partners and are connected into Derbyshire Local Resilience Forum (LRF).

The pandemic will impact outcome delivery and income in year two of our Corporate Strategy. At an appropriate time, we will review this impact with our Members and reassess the future assumptions in our Corporate Strategy and Medium Term Financial Plan. For now, we are looking to the future so our National Park remains both a safe home and a welcoming place for others to enjoy. We know that the National Park has a key role to play in helping to restore the nation's physical and mental good health, while at the same time protecting our environment and respecting the communities who care for it, so that all of us can benefit from a closer connection with nature and a deeper environmental understanding.



Sarah Fowler
Chief Executive

Sarah Fowler



Cllr Andrew McCloy
Chair

Andrew McCloy

National parks

National parks were designated as protected landscapes for their natural beauty, wildlife and cultural heritage – the special qualities that make them so important. We are one in a network of 15 national parks across the UK and part of a global network. The purposes of our designation as a national park are to:

- Conserve and enhance the natural beauty, wildlife and cultural heritage; and
- Promote opportunities for understanding and enjoyment of the special qualities of the area by the public.

If there is a conflict between these purposes, conservation takes priority. In carrying out the purposes, national park authorities should seek to foster the economic and social wellbeing of local national park communities.

The Peak District National Park (‘the National Park’)

Located at the heart of the country, the Peak District National Park is 555 square miles of accessible, world-class landscapes. It is the first upland reached when travelling from the majority of the South and is the watershed of three of England’s major water catchments. It features geological contrasts of white peak limestone plateau and dark peak gritstone outcrops, providing a unique contrast between dramatic upland moors and more gentle lowland grassland, both supporting internationally important habitats and species. This is a landscape shaped by people and industry since prehistoric times, with a wealth of internationally significant historical features and cultural heritage. It is a living park, with 38,000 residents, at least 20,000 jobs and around 13.25 million visitor days that generate over £1.5 billion for the economy each year.

The Peak District National Park (‘the Authority’)

The Authority’s mission is to speak up for and care for the Peak District National Park for all to enjoy forever. This role is as important today as in 1951 when the



Peak District was designated a national park. Our knowledge and expertise is respected. We are an independent, reasoned voice caring for the whole National Park and the communities who enjoy, live and work in it. This work is not carried out alone, but in collaboration with partners and local communities to conserve and enhance the National Park’s special qualities. As the UK’s original national park, we are pioneering, always seeking to be one step ahead and looking to the future. This helps build and nurture public support for the National Park and our role in working to care for it.

As a National Park Authority, we make the biggest impact when our three main roles – as regulator, influencer and deliverer – work together. Our government grant underpins our work as an independent statutory authority with a core planning and regulatory function. The Defra grant also supports our influencing and delivery roles.

The National Park Management Plan 2018-23 (‘the NPMP’)

The NPMP is the partnership plan for the place – providing the framework for all Peak District stakeholders to work together to achieve national park purposes and conserve and enhance the special qualities. It outlines the main issues and priorities for the place and sets out how, together, these will be tackled.

Our Corporate Strategy 2019-24

Our Corporate Strategy for 2019-24 runs from April 2019 to March 2024. It focuses on enhancement and conservation, actively supporting communities in the National Park to feel part of this special place, and diversifying and re-awakening public support and love of national parks. It sets the outcomes we want to achieve for the Peak District National Park over this five-year period, as well as aspirations to 2040. It provides the framework for us to align our resources to help achieve this.

The strategy is organised around three outcomes. They work together as an integrated set, rather than in isolation. The outcomes are:

- A sustainable landscape that is conserved and enhanced
- A National Park loved and supported by diverse audiences
- Thriving and sustainable communities that are part of this special place.

We also have an additional outcome around our organisational performance:

- The Peak District National Park Authority is an agile and efficient organisation.

The full Corporate Strategy is available at: www.peakdistrict.gov.uk/corporatestrategy

Our funding

Our three roles – as regulator, influencer and deliverer – remain critical. We have our biggest impact when they all work together. We will continue to



use our mixture of funding to keep these roles in balance. Our government grant of circa £6m per year is crucial to our work as an independent statutory planning authority. We will continue to make the most efficient and effective use of resources in this area. We will also support our influencing and delivery roles through the grant, but in addition we will have a programme to generate income from new sources to support this work. This will ensure the investment of government funding will lever at least an equal investment from other sources.

Look Back: Our Achievements in 2019/20

Outcome: A sustainable landscape that is conserved and enhanced

2019/20 overview by John Scott, 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.



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.

Outcome: A National Park loved and supported by diverse audiences

2019/20 overview by Adrian Barraclough, 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

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



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.

Outcome: Thriving communities that are part of this special place

2019/20 overview by John Scott, 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, Grindleford 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.

Outcome: An agile and efficient organisation

2019/20 overview by David Hickman, Director of Corporate Strategy and Development

Although the final quarter of 2019/20 was latterly dominated by the Covid-19 pandemic, 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.

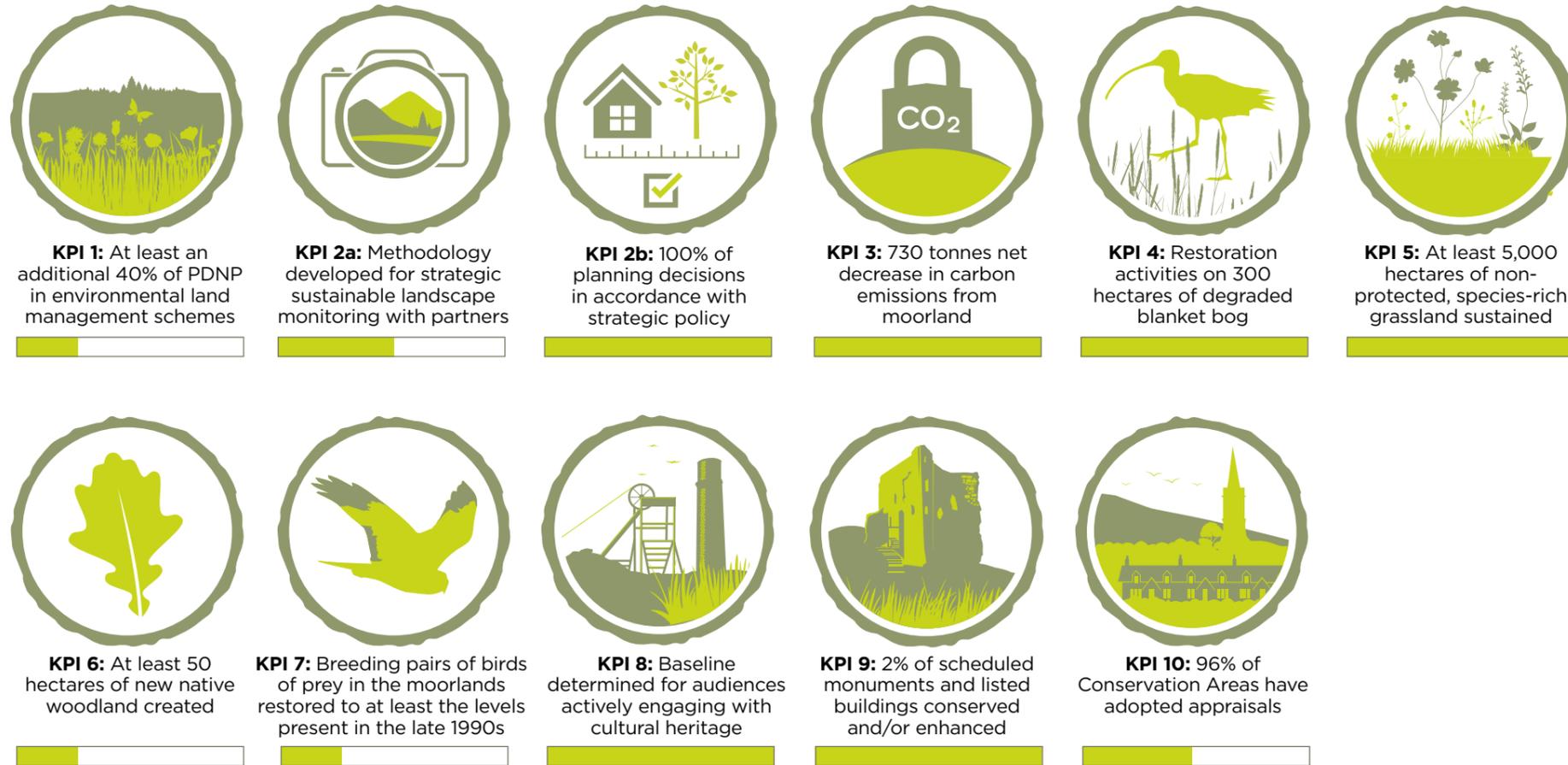


A sustainable landscape that is conserved
and enhanced



Progress in meeting 2019/20 KPI targets

The progress bar underneath each 2019/20 KPI target indicates how much of the target was achieved. Full results and further details can be found in the following section.



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 | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
|---|---|--|---|---|
| <p>KPI 1: Influence the development of a support system that properly rewards farmers and land managers for delivering a full range of public benefits</p> <p>2024 target: At least an additional 10% of Peak District National Park in environmental land management schemes</p> <p>2019/20 target: 40% (cumulative total area)</p> <p>Responsible officer: Head of Landscape and Conservation</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>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 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>2019/20 target: 40% (cumulative total area)</p> <p>Year end 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> <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> |

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 | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
|----------------------|--|---|-----------------------------------|------------------------------|
| As per previous page | Make the case for and influence the design of transitional arrangements including further improvements to the current Countryside Stewardship scheme | <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 during the 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> <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.</p> <p>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.</p> | As per previous page | As per previous page |
| | Continue to support land managers to access current and future schemes | <p>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.</p> <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> | | |

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 | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
|---|--|--|--|---|
| <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 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.</p> <p>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 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>2019/20 target: Develop methodology for strategic sustainable landscape monitoring with partners</p> <p>Year end 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 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> |

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 | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
|--|---|--|--|--|
| <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> | Ensure all planning decisions are in accordance with strategic policies | 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>2019/20 target: 100% of planning decisions in accordance with strategic policy</p> <p>Year end result: 100% in accordance with strategic policy</p> | Target met. |
| <p>KPI 3: Increase the amount of carbon captured and stored as part of routine land use and management</p> <p>2024 target: 3,650 tonnes net decrease in carbon emissions from moorland</p> <p>2019/20 target: 730 tonnes</p> <p>Responsible officer: Head of Programme Delivery (MFFP)</p> | Further develop our knowledge and insights of total carbon captured and stored to tell the carbon management story of the Peak District moorlands | 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 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>2019/20 target: 730 tonnes</p> <p>Year end result: 2,203 tonnes</p> | <p>The annual target has been exceeded. Good progress on site has allowed this to happen during this delivery 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.</p> <p>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.</p> |

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 | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
|--|---|---|---|--|
| As per previous page | <p>Continue to carry out a range of moorland restoration work to revegetate bare peat and reduce carbon emissions</p> <p>Develop the climate change vulnerability assessment and implement the key outcomes</p> <p>Responsible officer: Head of Strategy and Performance</p> | <p>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.</p> <p>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> | As per previous page | |
| <p>KPI 4: Area of moorland blanket bog moving towards favourable condition</p> <p>2024 target: Restoration activities on 1,500 hectares of degraded blanket bog</p> <p>2019/20 target: 300 hectares (27% of current bare peat)</p> <p>Responsible officer: Head of Programme Delivery (MFFP)</p> | Continue restoration activities on degraded blanket bog to move it towards favourable condition with a focus on reducing the amount of bare peat and rewetting as far as possible in years 1-3 | Maximum headway is presently being made on this KPI. We are now concentrating on business development in order to have resources in place to maintain this pace beyond the existing projects. | <p>2019/20 target: 300 hectares (27% of current bare peat)</p> <p>Year end result: 1,558 hectares</p> | The target has been far exceeded this year due to favourable weather conditions and maximising 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. |

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 | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
|---|--|---|---|---|
| <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>Year end 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> | | |

Outcome: A sustainable landscape that is conserved and enhanced

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

| KPI and targets | RAG status of strategic intervention | Commentary on strategic intervention | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
|---|---|---|--|--|
| <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>Year end 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 farmers and land managers to create woodlands.</p> |

Outcome: A sustainable landscape that is conserved and enhanced

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

| KPI and targets | RAG status of strategic intervention | Commentary on strategic intervention | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
|--|---|--|--|--|
| <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>Actions to address: Continue to support the ambition for Long Term Moorland Management Plans.</p> | <p>2019/20 target: 17 Peregrine, 25 Short-eared owl, 37 Merlin, 5 Hen harrier</p> <p>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> |
| | Work with moorland owners, land managers and partners to deliver resilient, sustainable moorlands that lead to increased numbers of birds of prey | <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> | | |

Outcome: A sustainable landscape that is conserved and enhanced

Cherished cultural heritage that is better understood and looked after

| KPI and targets | RAG status of strategic intervention | Commentary on strategic intervention | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
|--|--|--|--|--|
| <p>KPI 8: Increased knowledge, understanding and active engagement with archaeology, historic structures and landscapes</p> <p>2024 target: 5% increase in audiences actively engaging with cultural heritage</p> <p>2019/20 target: Baseline</p> <p>Responsible officer: Head of Landscape and Conservation</p> | Deliver baseline survey as part of our wider audience survey | <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 to experience during their visit. One of the options was cultural heritage.</p> | <p>2019/20 target: Baseline</p> <p>Year end result: Baseline data collated – 36% of visitors chose to experience cultural heritage while visiting the PDNP</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 many others (natural beauty = 59%; nature = 47%). This demonstrates the value of our aim to increase engagement with cultural heritage.</p> |
| | Engage with a range of audiences to promote and increase knowledge, understanding and engagement with archaeological sites, historic structures and landscapes | <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>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 volunteer activities next year; however, alternative engagement methods for later in the year are being developed.</p> |

Outcome: A sustainable landscape that is conserved and enhanced

Cherished cultural heritage that is better understood and looked after

| KPI and targets | RAG status of strategic intervention | Commentary on strategic intervention | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
|--|---|--|--|--|
| <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 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> | <p>2019/20 target: 2% (66)</p> <p>Year end result: 14% (488)</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 Buildings/Structures and Scheduled Monuments.</p> |

Outcome: A sustainable landscape that is conserved and enhanced

Cherished cultural heritage that is better understood and looked after

| KPI and targets | RAG status of strategic intervention | Commentary on strategic intervention | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
|--|---|--|---|--|
| <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>Develop and adopt the remaining six Conservation Area appraisals</p> <p>Further develop the community engagement approach in Conservation Area appraisals</p> <p>Develop and deliver a prioritised programme of updating/adopting Conservation Area appraisals based on risk, including engagement with communities</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>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 Conservation Area appraisal in 20/21. Develop and adopt an appraisal for Longnor and prepare for the next appraisal with consultancy assistance.</p> <p>Community engagement specialist experience has been made part of developing the revised methodology e.g. engagement with Winster School in developing the Conservation Area appraisal.</p> <p>A prioritised programme for updating/adopting Conservation Area appraisals based on risk, including engagement with communities has been developed.</p> | <p>2019/20 target: 95% (104)</p> <p>Year end 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 with developing the appraisals next year and therefore the timescale for delivery.</p> |

A National Park loved and supported by diverse audiences



Progress in meeting 2019/20 KPI targets

The progress bar underneath each 2019/20 KPI target indicates how much of the target was achieved. Full results and further details can be found in the following section.



KPI 11: Baseline demographics of our audience established and plan set for closing gaps



KPI 12: Plan developed for work to increase and measure connection with the PDNP



KPI 13: Plan developed for work to increase and measure awareness of the PDNPA



KPI 14: An extra £140,000 sustainable gross revenue income



KPI 15: An extra £50,000 in volunteer support across the PDNPA



| 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 | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
| <p>KPI 11: Proportion of under-represented groups reached</p> <p>2024 target: Peak District National Park audience reach that is 30% closer to demographics of those within an hour's travel time of the National Park</p> <p>2019/20 target: Establish baseline demographics of our audience (age, ethnicity and health inequality) and develop activity plan and demographic targets to close baseline gaps in priority areas</p> <p>Responsible officer: Head of Engagement</p> | Carry out data research to establish baseline audience demographics | Action complete and results reported in Q3 | <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>Year end 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 Programmes and Resources Committee in July Q2.</p> |
| | Prioritise gaps and establish plans by audience group (digital, supporters, visitors, staff, volunteers) to close any gaps | <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>Actions to address: Complete and share Audience Plan in Q1 2020/21.</p> | | |

| Outcome: A National Park loved and supported by diverse audiences | | | | |
|--|---|--|---|---|
| A strong identity and excellent reputation driving positive awareness and engagement | | | | |
| KPI and targets | RAG status of strategic intervention | Commentary on strategic intervention | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
| <p>KPI 12: Public connection with the Peak District National Park</p> <p>2024 target: Peak District National Park connection is increased by 20%</p> <p>2019/20 target: Using existing research, develop, prioritise and start to implement plan to increase brand awareness, maximising Peak District National Park Authority brand touchpoints. Agree survey protocol for following years to measure public connection</p> <p>Responsible officer: Head of Marketing and Fundraising Development</p> | Use research to develop a plan to better understand our existing and potential audiences to increase public connection with the National Park | <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>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>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>Year end 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: cycle hire signage, car park thresholds, enhanced Google content (1m hits per month)</p> <p>Pending: Edale visitor centre signage, cycle hire maps, Fairholmes re-vamp</p> <p>Social media: Average follower increase of 48%. Increase across two primary channels (Facebook & Twitter) was 20.5%.</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>Actions to address: Audience Development Plan. Marketing and Communications Manager capacity (expected Q2, 20/21)</p> |
| | | <p>Complete and share Audience Plan with RMM in Q1 2020/21. Bring Audience plan to Programmes and Resources Committee in July Q2.</p> | | |

Outcome: A National Park loved and supported by diverse audiences

A strong identity and excellent reputation driving positive awareness and engagement

| KPI and targets | RAG status of strategic intervention | Commentary on strategic intervention | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
|--|---|--|---|--|
| <p>KPI 12: Public connection with the Peak District National Park</p> <p>2024 target: Peak District National Park connection is increased by 20%</p> <p>2019/20 target: Using existing research, develop, prioritise and start to implement plan to increase brand awareness, maximising Peak District National Park Authority brand touchpoints. Agree survey protocol for following years to measure public connection</p> <p>Responsible officer: Head of Marketing and Fundraising Development</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. #PDNPA likely to require additional funding from partners/PDNP to boost post-Covid-19.</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>Year end 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: cycle hire signage, car park thresholds, enhanced Google content (1m hits per month).</p> <p>Pending: Edale visitor centre signage, cycle hire maps, Fairholmes re-vamp.</p> <p>Social media: Average follower increase of 48%. Increase across two primary channels (Facebook & Twitter) was 20.5%.</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>Actions to address: Audience Development Plan. Marketing and Communications Manager capacity (expected Q2, 20/21).</p> |

Outcome: A National Park loved and supported by diverse audiences

A strong identity and excellent reputation driving positive awareness and engagement

| KPI and targets | RAG status of strategic intervention | Commentary on strategic intervention | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
|--|---|---|--|--|
| <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>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>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>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> | <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>Year end 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> |

| Outcome: A National Park loved and supported by diverse audiences | | | | |
|--|--|--|--|--|
| Active support through National Park points of contact to generate sustainable income | | | | |
| KPI and targets | RAG status of strategic intervention | Commentary on strategic intervention | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
| <p>KPI 14: Amount and sustainability of Peak District National Park Authority's income stream</p> <p>2024 target: Generate an extra £500,000 sustainable gross revenue income</p> <p>2019/20 target: £140,000</p> <p>Responsible officer: Head of Visitor Experience Development</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>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>Year end 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. 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>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> | | |

| Outcome: A National Park loved and supported by diverse audiences | | | | |
|--|---|---|---|--|
| Active support through National Park points of contact to generate sustainable income | | | | |
| KPI and targets | RAG status of strategic intervention | Commentary on strategic intervention | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
| <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>Two volunteer masterclasses have been held consolidating volunteer mangers' 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>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>Year end 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> |
| | <p>Implement action plan to improve opportunities for volunteering and increase diversity amongst our volunteers</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> | | |

Thriving and sustainable communities that are part of this special place

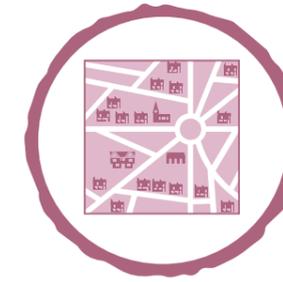


Progress in meeting 2019/20 KPI targets

The progress bar underneath each 2019/20 KPI target indicates how much of the target was achieved. Full results and further details can be found in the following section.



KPI 16: 10% increase in number & range of people engaged in developing our strategic policies



KPI 17: 4% of Parishes have helped shape their future



KPI 18: 200 PDNPA interventions facilitating community development



KPI 19: 20% increase in people actively using PDNPA digital channels for community development



KPI 20: An extra 100 residents involved in community life due to PDNPA grants



| Outcome: Thriving and sustainable 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 | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
| <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>Year end 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> |
| | <p>Engage 100% of Parishes on audit work to create a comprehensive set of Parish Statements and enable the drafting of a State of Communities Report</p> | <p>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> | | |

| Outcome: Thriving and sustainable 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 | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
| <p>KPI 17: Number of communities shaping the place</p> <p>2024 target: 20% of Parishes have helped shape their future</p> <p>2019/20 target: 4%</p> <p>Responsible officer: Head of Policy and Communities</p> | <p>Review the menu of community initiatives and extend it to provide lighter touch plans/visions. Full menu to include neighbourhood plans, neighbourhood development orders, community land trusts, community plans, community visions, housing enabling plans, and other projects that shape or influence the place</p> | <p>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> | <p>2019/20 target: 4%</p> <p>Year end result: 30%</p> | <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.</p> |

| Outcome: Thriving and sustainable communities that are part of this special place | | | | |
|---|---|---|---|--|
| 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 | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
| <p>KPI 18: Number of Peak District National Park Authority interventions facilitating community development</p> <p>2024 target: 1,000 interventions</p> <p>2019/20 target: 200 interventions</p> <p>Responsible officer: Head of Policy and Communities</p> | Review range and effectiveness of interventions provided and develop an action plan to focus attention on community development and to assist measurement of key performance measures | 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>Year end result: 42</p> | <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 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> |

| Outcome: Thriving and sustainable communities that are part of this special place | | | | |
|---|--|---|---|---|
| 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 | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
| <p>KPI 19: Number of individuals and groups actively using Peak District National Park Authority social media channels for community development</p> <p>2024 target: 100% increase</p> <p>2019/20 target: 20% increase</p> <p>Responsible officer: Head of Policy and Communities</p> | <p>Develop tools for engaging resident communities using digital media channels towards the promotion of community development (e.g. sharing, promoting local events, commenting on policy development, encouraging and initiating local projects)</p> <p>Embed within engagement plan and coordinate with engagement planning work under audience reach strategic interventions</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>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>2019/20 target: 20% increase</p> <p>Year end result: 181 posts meeting definition from baseline of 16 = 1,131% 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 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> |

Outcome: Thriving and sustainable communities that are part of this special place

Active participation through sustainable projects that connect people to place

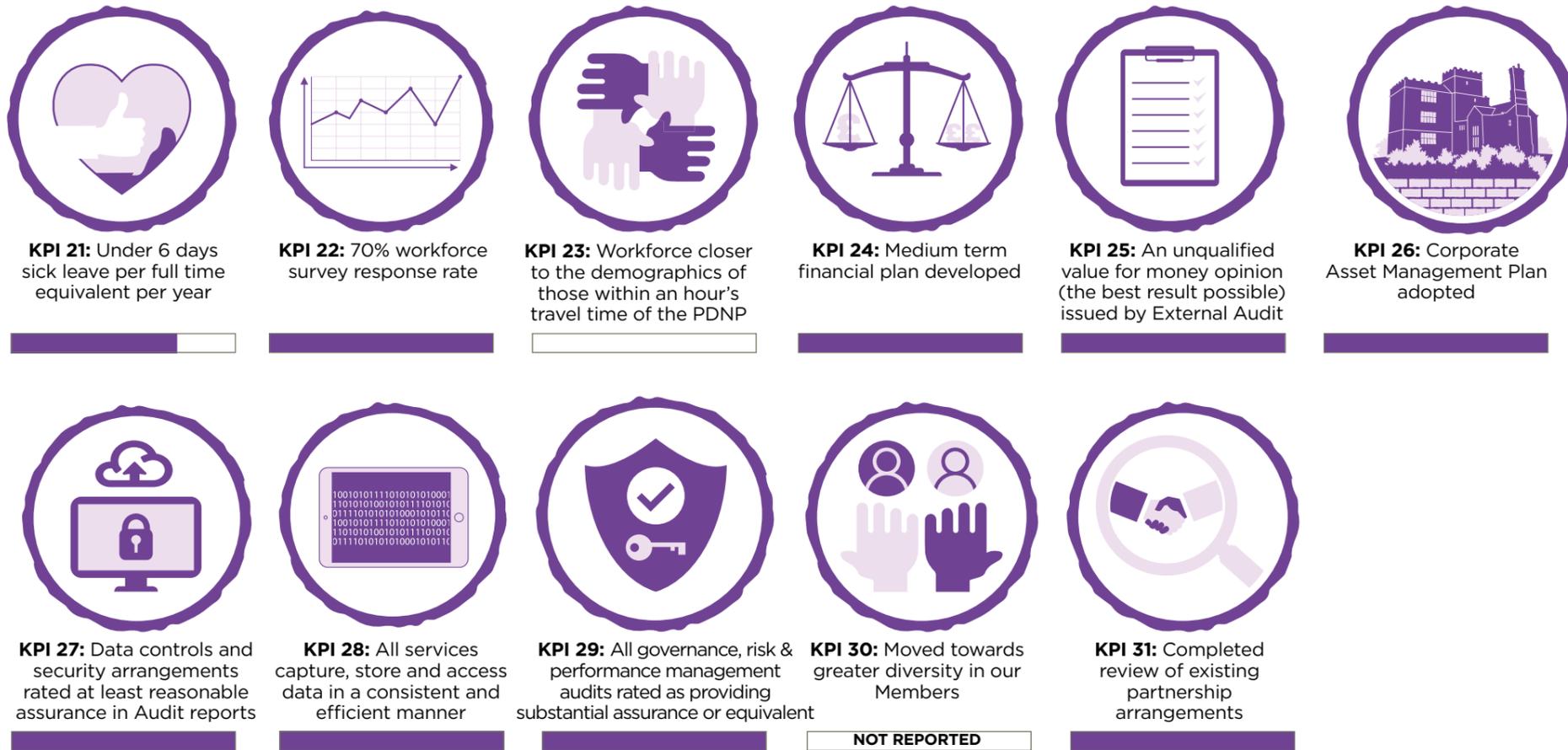
| KPI and targets | RAG status of strategic intervention | Commentary on strategic intervention | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
|---|---|---|--|---|
| <p>KPI 20: Number of residents involved in community life as a result of Peak District National Park Authority grants</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>Year end 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> | | |



Organisational performance: The PDNPA is an agile and efficient organisation

Progress in meeting 2019/20 KPI targets

The progress bar underneath each 2019/20 KPI target indicates how much of the target was achieved. Full results and further details can be found in the following section.



Outcome: The PDNPA 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 | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
|---|---|---|--|---|
| KPI 21: Maintain low sickness levels 2024 target: Under 6 days per full time equivalent per year 2019/20 target: Under 6 days per full time equivalent per year Responsible officer: Head of Human Resources | Further develop the Authority's Workforce Plan, to address the following key issues: - 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) | The Workforce Plan 2019-24 was finalised. 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. Talent pipelines: Promoted apprenticeship scheme; refreshed work experience practice; re-launched mentoring; held Springboard (female personal development) course; opened Talent Management Programme. Pay Strategy: Developed pay modelling options for consideration on outcome of National Park Grant and Local Government Pay Award in 2020. Employer of Choice: Achieved IIP accreditation; held employer branding workshops; developed new values and behaviours; implemented new e-recruit system. 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. | 2019/20 target: Under 6 days per full time equivalent per year Year end result: 7.65 days lost per FTE in year Q1: 1.48 Q2: 2.00 Q3: 1.57 Q4: 2.6 | 374 absence occurrences. Top reasons: Cough, Cold, Sore Throat (21%); Other (15% - includes bereavement, UTIs and dental issues); and Headaches / migraines (12%). Absence reasons that lost the most hours: other, operations and recovery, stress. Issues arising: Over 50% of days lost in this quarter relate to long term sickness absence. Eight employees with over 20 days sickness absence. 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 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 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. |

| Outcome: The PDNPA 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 | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
| <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> | Seek accreditation for the Authority against the new Investors in People (IIP) (Generation 6) standard | 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>2019/20 target: 70% survey response rate (Investors In People / staff surveys)</p> <p>Year end result: Draft values survey in January 2020 - 37% 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> |
| | Develop a new competency framework that will be applicable to all staff | 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>Coronavirus staff survey in February 2020 - 94% response rate</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, and use managers to request employees complete surveys.</p> |
| | Ensure all our staff and Members understand and live our values | Staff, Members and volunteers have been regularly updated on the development of core values and behaviours. There have been several opportunities since July to contribute through workshops and surveys. | | |

| Outcome: The PDNPA 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 | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
| <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>Year end 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> |
| | | <p>2019/20 target: Plan developed in 2019/20 and then monitored and updated</p> <p>2024 target: Plan developed in 2019/20 and then monitored and updated</p> <p>2019/20 target: Plan developed in 2019/20 and then monitored and updated</p> <p>Responsible officer: Head of Finance</p> | <p>Develop a medium term financial plan (MTFP) that covers years 2-5 of the new Corporate Strategy (Year 1 - 2019/20 falls within the current MTFP)</p> | <p>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> |
| We are financially resilient and provide value for money | | | | |

Outcome: The PDNPA is an agile and efficient organisation

We are financially resilient and provide value for money

| KPI and targets | RAG status of strategic intervention | Commentary on strategic intervention | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
|---|--|---|---|---|
| <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> | Update our financial processes (regulations and standing orders) as a result of recommendations in the governance review | Financial regulations and Standing Orders are in place. | <p>2019/20 target: An unqualified value for money opinion (the best result possible) issued by External Audit</p> <p>Year end result: on course</p> | Updates will be considered when recommendations in the governance review are announced. |

Our well-maintained assets support the delivery of our landscape, audience and community outcomes

| | | | | |
|---|---|---|--|--------------------------------------|
| <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> | Develop a corporate Asset Management Plan | 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>2019/20 target: Plan to be adopted in 2019/20 Plan</p> <p>Year end result: Achieved</p> | See update on strategic intervention |
| | Develop a corporate Asset Management Plan | 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. | | |

Outcome: The PDNPA is an agile and efficient organisation

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 | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
|---|---|--|---|---|
| <p>KPI 27: To achieve at least reasonable assurance rating for the way we look after our data in an ever changing environment</p> <p>2024 target: For data controls and security arrangements to be rated at least reasonable assurance in all Audit reports</p> <p>2019/20 target: For data controls and security arrangements to be rated at least reasonable assurance in all Audit reports</p> <p>Responsible officer: Head of Information Management</p> | Ensure security services and control frameworks (e.g. anti-virus, encryption, disaster recovery, business continuity, server and client hardware and software etc) are fit for purpose and reflect best practice and that staff awareness and preparedness is improved and measured | 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>2019/20 target: For data controls and security arrangements to be rated at least reasonable assurance in all Audit reports</p> <p>Year end result: All Audit results for 2019/20 at or above required level.</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 transition to the current high volumes of remote working.</p> |

Outcome: The PDNPA is an agile and efficient organisation

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 | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
|---|---|--|--|---|
| <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> | Support the work of the Authority-wide group established to develop new and enhance existing services using data | 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>2019/20 target: All services, capture, store and access data in a consistent and efficient manner</p> <p>Year end 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.</p> <p>This will be continued for other teams and other functions within teams during 2020/21.</p> |
| | Investigate and deploy further self-service capabilities (e.g. increased spatial mapping tools on the Authority's website etc) | A replacement web mapping tool and a replacement data visualisation tool has been implemented and rolled out publicly. As more datasets are cleaned, they can be easily and quickly published through these new self-service tools. | | |
| | 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 31st 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. | | |

Outcome: The PDNPA is an agile and efficient organisation

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 | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
|--|---|---|--|---|
| <p>KPI 29: To have best practice governance, risk and performance management arrangements in place</p> <p>2024 target: All internal and external audits relating to 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> | Undertake a review of Governance arrangements, including the delegations to committees and officers | Monthly meetings of the Member-led Governance Review Group have taken place. The outstanding issues considered included Officer 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>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>Year end result: Target achieved</p> | <p>During the year, 7 internal audit reports were undertaken, 4 were given a high assurance and 3 a substantial level. In 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> |
| | Implement an online procurement portal, related processes and provide guidance and training for all relevant Authority staff | 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. | | |
| | Coordinate the delivery of the corporate strategy and drive through delivery and business planning, performance and risk management processes | 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. | | |

Outcome: The PDNPA is an agile and efficient organisation

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 | 2019/20 target: data & RAG status | Commentary on 2019/20 target |
|---|--------------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| <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 | Not reported in Year 1 | Not reported in Year 1 |

We have effective partnership arrangements in place

| | | | | |
|---|--|--|--|--|
| <p>KPI 31: To identify all existing partnership arrangements and review their effectiveness</p> <p>2024 target: Complete review in 2019/20 and monitor effectiveness</p> <p>2019/20 target: Identify our strategic partners and review the Authority's existing partnership protocol to ensure it is fit for purpose</p> <p>Responsible officer: Head of Strategy and Performance</p> | <p>Identify our strategic partners and review the Authority's existing partnership protocol to ensure it is fit for purpose</p> <p>Monitor the implementation of the National Park Management Plan 2018-23 delivery plan</p> | <p>The Authority's Partnership Protocol has been updated to ensure it is fit for purpose, effective and efficient.</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>2019/20 target: Identify our strategic partners and review the Authority's existing partnership protocol to ensure it is fit for purpose</p> <p>Year end result: Partnership Protocol has been reviewed and updated</p> | <p>The Authority's Partnership Protocol has been updated to ensure it is fit for purpose, effective and efficient.</p> |
|---|--|--|--|--|

Look Forward: Our Ambitions for 2020/21

A sustainable landscape that is conserved and enhanced

Outcome: A sustainable landscape that is conserved and enhanced - 2020/21 targets



KPI 1: At least 40% of PDNP in environmental land management schemes



KPI 2a: Baseline carried out for strategic sustainable landscape monitoring



KPI 2b: 100% of planning decisions in accordance with strategic policy



KPI 3: 1,460 tonnes net decrease in carbon emissions from moorland



KPI 4: Restoration activities on 600 hectares of degraded blanket bog



KPI 5: At least 5,000 hectares of non-protected, species-rich grassland sustained



KPI 6: At least 100 hectares of new native woodland created



KPI 7: Breeding pairs of birds of prey in the moorlands restored to at least the levels present in the late 1990s



KPI 8: Baseline determined for audiences actively engaging with cultural heritage



KPI 9: 4% of scheduled monuments and listed buildings conserved and/or enhanced



KPI 10: 97% of Conservation Areas have adopted appraisals

R Rolls forward from 2019/20 S Starts in 2020/21 W Will start in the future

R Rolls forward from 2019/20 S Starts in 2020/21 W Will start in the future

Outcome: A sustainable landscape that is conserved and enhanced

Outcome: A sustainable landscape that is conserved and enhanced

Distinctive landscapes that are sustainably managed, accessible and properly resourced

Distinctive landscapes that are sustainably managed, accessible and properly resourced (continued)

| Key Performance Indicator (KPI) and 2020/21 target | Strategic interventions | Accountable | Responsible | Year 2 |
|---|---|---------------------------------------|------------------------------------|--------|
| KPI 1: Influence the development of a support system that properly rewards farmers and land managers for delivering a full range of public benefits 2020/21 target: At least 40% of Peak District National Park in environmental land management schemes | 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 | Director of Conservation and Planning | Head of Landscape and Conservation | R |
| | Make the case for and influence the design of transitional arrangements including further improvements to the current Countryside Stewardship scheme | Director of Conservation and Planning | Head of Landscape and Conservation | R |
| | Continue to support land managers to access current and future schemes | Director of Conservation and Planning | Head of Landscape and Conservation | R |
| KPI 2: Natural beauty conserved and enhanced 2020/21 target (2a): Baseline carried out for strategic sustainable landscape monitoring | 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 | Director of Conservation and Planning | Head of Landscape and Conservation | R |
| | Undertake an initial assessment of net enhancement to include repeating existing detailed vegetation photos, photographing special quality views and sample repeating the 1991 Changes to National Parks Report indicators | Director of Conservation and Planning | Head of Landscape and Conservation | S |
| 2020/21 target (2b): 100% of planning decisions in accordance with strategic policy | Ensure all planning decisions are in accordance with strategic policy | Director of Conservation and Planning | Head of Development Management | R |
| | Explore and develop community and audience engagement through landscape monitoring including special quality views | Director of Conservation and Planning | Head of Policy and Communities | S |

| Key Performance Indicator (KPI) and 2020/21 target | Strategic interventions | Accountable | Responsible | Year 2 |
|--|--|--|--|--------|
| KPI 3: Increase the amount of carbon captured and stored as part of routine land use and management 2020/21 target: 1,460 tonnes net decrease in carbon emissions from moorland | Further develop our knowledge and insights of total carbon captured and stored to tell the carbon management story of the Peak District moorlands | Director of Conservation and Planning | Head of Programme Delivery (Moors For the Future Partnership) (MFFP) | S |
| | Continue to carry out a range of moorland restoration work to revegetate bare peat and reduce carbon emissions | Director of Conservation and Planning | Head of Programme Delivery (MFFP) | S |
| | Expand our work to identify and develop carbon auditing methods for non-moorland land use and management techniques | Director of Conservation and Planning | Head of Landscape and Conservation | S |
| | Develop the climate change vulnerability assessment and implement the key outcomes | Director of Corporate Strategy and Development | Head of Strategy and Performance | R |
| KPI 4: Area of moorland blanket bog moving towards favourable condition 2020/21 target: Restoration activities on 600 hectares of degraded blanket bog | Continue restoration activities on degraded blanket bog to move it towards favourable condition with a focus on reducing the amount of bare peat and rewetting as far as possible in years 1-3 | Director of Conservation and Planning | Head of Programme Delivery (MFFP) | S |
| | Support the development of and implement a resilient, sustainable moorland management model | Director of Conservation and Planning | Head of Landscape and Conservation | S |

R Rolls forward from 2019/20 S Starts in 2020/21 W Will start in the future

Outcome: A sustainable landscape that is conserved and enhanced

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

| Key Performance Indicator (KPI) and 2020/21 target | Strategic interventions | Accountable | Responsible | Year 2 |
|---|---|---------------------------------------|------------------------------------|--------|
| KPI 5: Sustain the area of non-protected, species-rich grassland through retention, enhancement and creation 2020/21 target: Sustain at least 5,000 hectares of non-protected, species-rich grassland | Use and share our data on non-protected species rich (priority habitat) grassland to inform our plans with a view to it becoming publically available and supporting the public payment for public goods approach | Director of Conservation and Planning | Head of Landscape and Conservation | R |
| | Expand our work to identify and develop carbon auditing methods for non-moorland land use and management techniques | Director of Conservation and Planning | Head of Landscape and Conservation | R |
| KPI 6: Area of new native woodland created 2020/21 target: Create at least 100 hectares of new native woodland | Create an opportunity map for new native woodland and scrub including details of the right trees in the right places | Director of Conservation and Planning | Head of Landscape and Conservation | S |
| | Prioritise new native woodland creation work | Director of Conservation and Planning | Head of Landscape and Conservation | R |
| KPI 7: Maintain and enhance populations of protected and distinctive species 2020/21 target: Restore breeding pairs of birds of prey in the moorlands to at least the levels present in the late 1990s | Continue to have a clear voice on the outcomes we expect from the Peak District National Park moorlands | Director of Conservation and Planning | Head of Landscape and Conservation | R |
| | Work with moorland owners, land managers and partners to deliver resilient, sustainable moorlands that lead to increased numbers of birds of prey | Director of Conservation and Planning | Head of Landscape and Conservation | R |
| | Identify future priority species in key areas for enhancement and/or reintroduction | Director of Conservation and Planning | Head of Landscape and Conservation | W |

R Rolls forward from 2019/20 S Starts in 2020/21 W Will start in the future

Outcome: A sustainable landscape that is conserved and enhanced

Cherished cultural heritage that is better understood and looked after

| Key Performance Indicator (KPI) and 2020/21 target | Strategic interventions | Accountable | Responsible | Year 2 |
|--|--|---------------------------------------|---------------------------------------|--------|
| KPI 8: Increased knowledge, understanding and active engagement with archaeology, historic structures and landscapes 2020/21 target: Baseline determined for audiences actively engaging with cultural heritage | Work with partners towards making appropriate historic environment data (for both designated and undesignated assets) publically available | Director of Conservation and Planning | Head of Landscape and Conservation | W |
| | Engage with a range of audiences to promote and increase knowledge, understanding and engagement with archaeological sites, historic structures and landscapes | Director of Conservation and Planning | Head of Landscape and Conservation | R |
| KPI 9: Percentage of Scheduled Monuments and Listed Buildings conserved and/or enhanced 2020/21 target: 4% of scheduled monuments and listed buildings conserved and/or enhanced | Conservation and enhancement of scheduled monuments and listed buildings through our regulatory, advisory and partnership roles and our own property | Director of Conservation and Planning | Head of Landscape and Conservation | R |
| KPI 10: Percentage of Conservation Areas conserved and/or enhanced 2020/21 target: 97% of Conservation Areas have adopted appraisal | Develop and adopt the remaining six Conservation Area appraisals | Director of Conservation and Planning | Director of Conservation and Planning | R |

A National Park loved and supported by diverse audiences



Outcome: A National Park loved and supported by diverse audiences - 2020/21 targets



KPI 11: Plan implemented for closing gaps in PDNP audience demographics



KPI 12: Peak District National Park connection is increased by 2%



KPI 13: Peak District National Park Authority awareness is increased by 5%



KPI 14: An extra £260,000 sustainable gross revenue income



KPI 15: An extra £100,000 in volunteer support across the PDNPA

R Rolls forward from 2019/20 **S** Starts in 2020/21 **W** Will start in the future

Outcome: A National Park loved and supported by diverse audiences

Greater audience reach among under-represented groups

| Key Performance Indicator (KPI) and 2020/21 target | Strategic interventions | Accountable | Responsible | Year 2 |
|---|---|---|---|--------|
| KPI 11: Proportion of under-represented groups reached 2020/21 target: Plan implemented for closing gaps in PDNP audience demographics | Implement plans to match our offer to audience needs including engagement opportunities for all young people within an hour's travel time of the Peak District National Park, recruiting volunteers from under-represented groups, providing inclusive health, education and accessibility activities and developing digital channels that better align with the audiences we want to reach | Director of Commercial Development and Engagement | Head of Engagement | S |
| | Repeat data research in year 3 and year 5 to monitor against outcome and adjust plan as required | Director of Commercial Development and Engagement | Head of Marketing and Fundraising Development | S |

A strong identity and excellent reputation driving positive awareness and engagement

| | | | | |
|---|--|---|---|---|
| KPI 12: Public connection with the Peak District National Park 2020/21 target: Peak District National Park connection is increased by 2% | Use research to develop a plan to better understand our existing and potential audiences to increase public connection with the National Park | Director of Commercial Development and Engagement | Head of Marketing and Fundraising Development | R |
| | 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 | Director of Commercial Development and Engagement | Head of Marketing and Fundraising Development | R |
| | Repeat data research in year 3 and year 5 to monitor against outcome and adjust plan as required | Director of Commercial Development and Engagement | Head of Marketing and Fundraising Development | S |

R Rolls forward from 2019/20 **S** Starts in 2020/21 **W** Will start in the future

Outcome: A National Park loved and supported by diverse audiences

A strong identity and excellent reputation driving positive awareness and engagement

| Key Performance Indicator (KPI) and 2020/21 target | Strategic interventions | Accountable | Responsible | Year 2 |
|---|--|---|---|--------|
| KPI 13: Public awareness of Peak District National Park Authority 2020/21 target: Peak District National Park Authority awareness is increased by 5% | Use existing research to develop a plan to increase awareness of the work of the Authority | Director of Commercial Development and Engagement | Head of Marketing and Fundraising Development | R |
| | Implement the plan to increase awareness of the Authority, including but not limited to development of a Net Promoter Score (or similar) and seeking external awards in relation to our work | Director of Commercial Development and Engagement | Head of Marketing and Fundraising Development | R |
| | Repeat data research in year 3 and year 5 to monitor against outcome and adjust plan as required | Director of Commercial Development and Engagement | Head of Marketing and Fundraising Development | S |

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

| | | | | |
|---|---|---|---|---|
| KPI 14: Amount and sustainability of Peak District National Park Authority's income stream 2020/21 target: Generate an extra £260,000 sustainable gross revenue income | 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 | Director of Commercial Development and Engagement | Head of Visitor Experience Development | R |
| | Design and launch fundraising campaign in support of corporate strategy outcomes | Director of Commercial Development and Engagement | Head of Marketing and Fundraising Development | R |

R Rolls forward from 2019/20 S Starts in 2020/21 W Will start in the future

Outcome: A National Park loved and supported by diverse audiences

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

| Key Performance Indicator (KPI) and 2020/21 target | Strategic interventions | Accountable | Responsible | Year 2 |
|--|--|---|--------------------|--------|
| KPI 15: Value of Peak District National Park Authority volunteer support 2020/21 target: Generate an extra £100,000 in volunteer support across the Peak District National Park Authority | Review management and development of volunteers and roles to create an action plan to target increased volunteer support, diversity and efficiency | Director of Commercial Development and Engagement | Head of Engagement | R |
| | Implement action plan to improve opportunities for volunteering and increase diversity amongst our volunteers | Director of Commercial Development and Engagement | Head of Engagement | R |

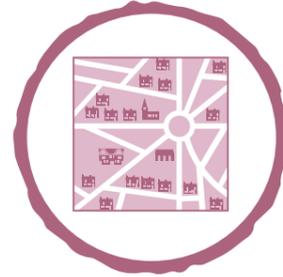


Thriving and sustainable communities that are part of this special place

Outcome: Thriving & sustainable communities that are part of this special place - 2020/21 targets



KPI 16: 30% increase in number & range of people engaged in developing our strategic policies



KPI 17: 8% of Parishes have helped shape their future



KPI 18: 400 PDNPA interventions facilitating community development



KPI 19: 40% increase in people actively using PDNPA digital channels for community development



KPI 20: An extra 200 residents involved in community life due to PDNPA grants

R Rolls forward from 2019/20 S Starts in 2020/21 W Will start in the future

Outcome: Thriving and sustainable communities that are part of this special place

Influencing and shaping the place through strategic and community policy development

| Key Performance Indicator (KPI) and 2020/21 target | Strategic interventions | Accountable | Responsible | Year 2 |
|---|---|---------------------------------------|--------------------------------|--------|
| KPI 16: Number and range of residents and other community stakeholders understanding and engaged in the development of strategic policies 2020/21 target: 30% increase in number 30% increase in range | 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 | Director of Conservation and Planning | Head of Policy and Communities | R |
| | Review resources by year 3. Local Plan review will gradually absorb more of team resources over 5 year period, plus fixed term post will terminate by 2022. Consider scope to draw in resources from specialists across the Directorates | Director of Conservation and Planning | Head of Policy and Communities | R |
| KPI 17: Number of communities shaping the place 2020/21 target: 8% of Parishes have helped shape their future | 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 | Director of Conservation and Planning | Head of Policy and Communities | R |
| | Review team resources by year 3. Local Plan review will gradually absorb more of team resources over 5 year period, plus fixed term post will terminate by 2022. Consider scope to draw in resources from specialists across the Directorates | Director of Conservation and Planning | Head of Policy and Communities | R |

R Rolls forward from 2019/20 S Starts in 2020/21 W Will start in the future

Outcome: Thriving and sustainable communities that are part of this special place

Community development through building capacity, skills and engagement in local governance and community events

| Key Performance Indicator (KPI) and 2020/21 target | Strategic interventions | Accountable | Responsible | Year 2 |
|--|---|--|--------------------------------|--------|
| KPI 18: Number of Peak District National Park Authority interventions facilitating community development 2020/21 target: 400 interventions | Review range and effectiveness of interventions provided and develop an action plan to focus attention on community development and to assist measurement of key performance measures | Director of Conservation and Planning | Head of Policy and Communities | S |
| | Implement the action plan | Director of Conservation and Planning | Head of Policy and Communities | S |
| KPI 19: Number of individuals and groups actively using Peak District National Park Authority digital channels for community development 2020/21 target: 40% increase | 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) | Director of Corporate Strategy and Development | Head of Policy and Communities | S |
| | Embed within engagement plan and coordinate with engagement planning work under audience reach strategic interventions | Director of Conservation and Planning | Head of Policy and Communities | S |

Active participation through sustainable projects that connect people to place

| | | | | |
|--|--|---------------------------------------|--------------------------------|---|
| KPI 20: Number of residents involved in community life as a result of Peak District National Park Authority grants 2020/21: An extra 200 residents involved | Review the outcomes from grant schemes and develop the future role of grants | Director of Conservation and Planning | Head of Policy and Communities | R |
| | Promote and deliver grants | Director of Conservation and Planning | Head of Policy and Communities | R |



Organisational performance: The PDNPA is an agile and efficient organisation

Outcome: The PDNPA is an agile and efficient organisation - 2020/21 targets



KPI 21: Under 6 days sick leave per full time equivalent per year



KPI 22: 70% workforce survey response rate



KPI 23: Workforce closer to the demographics of those within an hour's travel time of the PDNP



KPI 24: Medium term financial plan monitored and updated



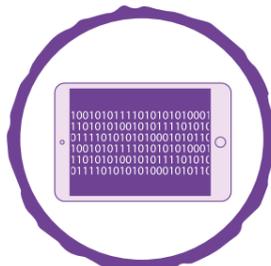
KPI 25: An unqualified value for money opinion (the best result possible) issued by External Audit



KPI 26: Corporate Asset Management Plan implemented



KPI 27: Data controls and security arrangements rated at least reasonable assurance in Audit reports



KPI 28: All services capture, store and access data in a consistent and efficient manner



KPI 29: All governance, risk and performance management audits rated as providing substantial assurance or equivalent



KPI 30: Moved towards greater diversity in our Members



KPI 31: Monitor effectiveness of partnership arrangements

R Rolls forward from 2019/20 S Starts in 2020/21 W Will start in the future

Outcome: The Peak District National Park Authority is an agile and efficient organisation

Our workforce is more diverse, healthy and highly engaged

| Key Performance Indicator (KPI) and 2020/21 target | Strategic interventions | Accountable | Responsible | Year 2 |
|---|---|--|-------------------------|--------|
| KPI 21: Maintain low sickness levels 2020/21 target: Under 6 days per full time equivalent per year | Further develop the Authority's Workforce Strategy, to address the following key issues: • 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) | Director of Corporate Strategy and Development | Head of Human Resources | R |
| | | | | R |
| KPI 22: Increase response rates to workforce surveys (this is a proxy measure for staff engagement) 2020/21 target: 70% survey response rate (Investors In People / staff surveys) | Develop a new competency framework that will be applicable to all staff Ensure all our staff and Members understand and live our values | Director of Corporate Strategy and Development | Head of Human Resources | S |
| | | | | R |
| KPI 23: Increase the diversity of our workforce (which includes volunteers) 2020/21 target: Move towards the demographics of those within an hour's travel time of the National Park | Identify gaps in the diversity of our workforce (including volunteers) and establish plans to close those gaps | Director of Corporate Strategy and Development | Head of Human Resources | R |
| | | | | S |

R Rolls forward from 2019/20 S Starts in 2020/21 W Will start in the future

Outcome: The Peak District National Park Authority is an agile and efficient organisation

We are financially resilient and provide value for money

| Key Performance Indicator (KPI) and 2020/21 target | Strategic interventions | Accountable | Responsible | Year 2 |
|---|---|---|---|-------------|
| KPI 24: To have a medium term financial plan 2020/21 target: Plan monitored and updated | 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) | Director of Corporate Strategy and Development/ Chief Finance Officer | Head of Finance | R |
| KPI 25: To have arrangements in place to secure economy, efficiency and effectiveness in all our operations 2020/21 target: An unqualified value for money opinion (the best result possible) issued by External Audit | Develop a new Capital Programme for the Authority (following the adoption of the corporate Asset Management Plan) Update our financial processes (regulations and standing orders) as a result of recommendations in the governance review Introduce electronic purchase order, authorisation and invoice scanning and the implementation of an electronic travel and subsistence claims system | Director of Corporate Strategy and Development/ Chief Finance Officer Director of Corporate Strategy and Development Director of Corporate Strategy and Development | Head of Finance Head of Finance Head of Finance | S S S |

Our well-maintained assets support the delivery of our landscape, audience and community outcomes

| | | | | |
|---|---|--|--|--------|
| KPI 26: To have a corporate Asset Management Plan 2020/21 target: Plan implemented | Develop a corporate Asset Management Plan Develop and implement a new Carbon Management Plan for the Authority | Director of Corporate Strategy and Development Director of Corporate Strategy and Development | Corporate Property Officer Head of Strategy and Performance | R R |
|---|---|--|--|--------|

R Rolls forward from 2019/20 S Starts in 2020/21 W Will start in the future

Outcome: The Peak District National Park Authority is an agile and efficient organisation

Our data is high quality, securely managed, and supports decision making and delivery

| Key Performance Indicator (KPI) and 2020/21 target | Strategic interventions | Accountable | Responsible | Year 2 |
|--|---|--|--|------------------|
| KPI 27: To achieve at least reasonable assurance rating for the way we look after our data in an ever changing environment 2020/21 target: For data controls and security arrangements to be rated at least reasonable assurance in all Audit reports | Ensure security services and control frameworks (e.g. anti-virus, encryption, disaster recovery, business continuity, server and client hardware and software etc) are fit for purpose and reflect best practice and that staff awareness and preparedness is improved and measured | Director of Corporate Strategy and Development | Head of Information Management | R |
| KPI 28: More of our data is digitally accessible internally and externally and is used to inform our decision making 2020/21 target: All services capture, store and access data in a consistent and efficient manner | Support the work of the Authority-wide group established to develop new and enhance existing services using data Investigate and deploy further self-service capabilities (e.g. increased spatial mapping tools on the Authority's website etc) 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 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) | Director of Conservation and Planning Director of Conservation and Planning Director of Conservation and Planning Director of Conservation and Planning | Head of Information Management Head of Information Management Head of Information Management Head of Information Management | R R R R |

R Rolls forward from 2019/20 S Starts in 2020/21 W Will start in the future

Outcome: The Peak District National Park Authority is an agile and efficient organisation

The Authority is well managed to achieve its objectives and enhance its performance

| Key Performance Indicator (KPI) and 2020/21 target | Strategic interventions | Accountable | Responsible | Year 2 |
|--|---|--|--|--------|
| KPI 29: To have best practice governance, risk and performance management arrangements in place 2020/21 target: All internal and external audits relating to governance, risk and performance management are rated as providing substantial assurance or equivalent | Undertake a review of Governance arrangements, including the delegations to committees and officers | Director of Corporate Strategy and Development | Head of Law, Legal and Democratic Services | R |
| | Implement an online procurement portal, related processes and provide guidance and training for all relevant Authority staff | Director of Corporate Strategy and Development | Head of Law, Legal and Democratic Services | R |
| | Coordinate the delivery of the corporate strategy and drive through delivery and business planning, performance and risk management processes | Director of Corporate Strategy and Development | Head of Strategy and Performance | R |
| | Develop our Corporate Strategy 2025-2030 | Director of Corporate Strategy and Development | Head of Strategy and Performance | W |
| KPI 30: Our Members are more representative of our audiences 2020/21 target: Move towards greater diversity in our Members | Identify and remove barriers that may restrict the appointment of Members from underrepresented groups (e.g. review our meeting format and dates/times of meetings) | Director of Corporate Strategy and Development | Head of Law, Legal and Democratic Services | R |

R Rolls forward from 2019/20 S Starts in 2020/21 W Will start in the future

Outcome: The Peak District National Park Authority is an agile and efficient organisation

We have effective partnership arrangements in place

| Key Performance Indicator (KPI) and 2020/21 target | Strategic interventions | Accountable | Responsible | Year 2 |
|--|---|--|----------------------------------|--------|
| KPI 31: To identify all existing partnership arrangements and review their effectiveness 2020/21 target: Monitor effectiveness partnership arrangements | Monitor the implementation of the National Park Management Plan 2018-23 delivery plan | Director of Corporate Strategy and Development | Head of Strategy and Performance | R |
| | Coordinate the development of the Peak District National Park Management Plan 2024-29 | Director of Corporate Strategy and Development | Head of Strategy and Performance | S |

Equality Duty Key Performance Indicators

The public sector Equality Duty came into force in 2011. It means that, as a public body, we have to consider all individuals when carrying out our day-to-day work – in relation to shaping policy, delivering services and our staff. It also requires us to have due regard to eliminating discrimination, advancing equality of opportunity and fostering good relations between different people when carrying out our activities.

To demonstrate compliance with the Equality Duty and ensure we are improving our performance, we have developed the following equality objectives. Some of these are key performance indicators for this strategy.

| Key performance indicator | Success factors | Result |
|---|--|--|
| Proportion of under-represented groups reached | Peak District National Park Authority audience reach that is 30% closer to demographics of those within an hour's travel time of the National Park by 2024 | Baseline has been calculated for 2019/20 |
| Number and range of residents and other community stakeholders understanding and engaged in the development of strategic policies | 50% increase in number by 2024 and 50% increase in range by 2024 | Baseline has been calculated for 2019/20 |
| Equality duty objective | Success factors | Result |
| Employee age – range and median | We will seek to reduce the median by 2024 | Median for 2019/20 was 50 years |
| Gender pay gap – median | We aim to be closing the gap by 2024 | Gender pay gap in 2019/20 was 8.6% |

Our Corporate Risk Register 2020/21



| | | | |
|------------|--------|--|--|
| IMPACT | High | 8. Fast changing Government priorities impact our ability to resource and deliver our Corporate Strategy and react to opportunities, in particular uncertainty over future national park grant and implications of Government focus on investment in the North | 1. Adverse exchange rate movements for Moorlife 2020 European funding 2. Area of NP land safeguarded in environmental land management schemes reduces due to Brexit uncertainty and Countryside Stewardship issues leading to the potential loss of a range of grassland habitats 3. Failure to achieve sustainable gross revenue income targets (£140k) for the PDNP 4. Failure to develop nature recovery networks in the Peak District National Park 9. Impact of the coronavirus pandemic on delivery of planned Corporate Strategy outcomes, the Authority's financial position, staff wellbeing and how we maintain the #PeakDistrictProud message of 'care, respect and enjoy' for all audiences within and outside the National Park both during lockdown and as we come out of it |
| | Medium | 6. Failure of a poorly maintained trails structure e.g. bridge, tunnel | 5. Failure to increase our audience's diversity both within and outside the National Park 7. Failure to adequately protect and prepare for Cyber Security threats |
| | Low | | |
| | Low | Medium | High |
| LIKELIHOOD | | | |

Our 2020/21 Corporate Risk Register has been developed through an assessment of the risks to achieving Year 2 of our 2019-2024 Corporate Strategy.

This included reviewing:

- 2019/20 corporate risks remaining at amber or red at the 2019/20 year end
- Risks to be escalated from service risk registers
- Our external environment.

In developing our Corporate Risk Register, we have used a 9 grid tool based on likelihood and impact of the risk which not only gives a Green / Amber / Red classification but helps us prioritise action to mitigate that risk, depending on where the risk sits on the grid. It is a 'live' tool that is changed if new risks arise or risks are elevated or managed down over the year. It is re-assessed quarterly.

Annexes



Financial overview

Each year, we support our expenditure with four main sources of funds:

- National Park Grant from the Department for Environment, Food and Rural Affairs (Defra)
- Other government grants where available
- Income generation from sales and charges for our services
- Additional funds from grant bodies, partnerships, and donations.

During the financial year, we allocate expenditure to 8 functional headings in accordance with Defra's Grant Funding Agreement, as shown in the following overall financial statement. The financial information covers four years:

- Resources used in 2018/19 and 2019/20
- Our budgeted expenditure and income for 2020/21 and 2021/22.

Defra have confirmed our allocation of National Park Grant for 2020/21, and no inflation increase has been offered, representing a real terms cut in resources which is disappointing, as Defra itself has received a real terms increase in resource from HM Treasury. We hope this will be re-dressed for the remaining years of the Spending Review period.

We continue to be prudent in our approach to financing capital expenditure from our borrowing powers, setting an overall borrowing limit of £3m up to 2021/22 (the financing costs of which will be about 4.0% of overall net income). This limit allows some headroom for capital investments in assets that may be able to generate continuing revenue income to support our purposes. We have approved a capital strategy and programme, which assesses our need for capital expenditure on assets, informed by our work on the Asset Management Plan and our need to ensure that the Authority's asset base is financially sustainable.

The availability of borrowing enables us to manage our long term assets more cost effectively, based on the principles of sound investment, rather than the in-year constraints caused by financing capital wholly from the revenue budget. The Capital Programme allows for potential investments of up to £3.6m financed by new borrowing of £2.5m and disposal receipts of £1.1m.

Overall Financial Statement

| Expenditure £,000 | 2018/19 Outturn | 2019/20 (Previous Year) | 2020/21 (Current Year) | 2021/22 (Future Year) |
|--|--------------------|----------------------------|---------------------------|--------------------------|
| A. Conservation of the Natural Environment | 6,114 | 7,196 | 7,020 | 6,925 |
| B. Conservation of the Cultural Heritage | 259 | 323 | 300 | 285 |
| C. Recreation Mgt & Transport | 1,372 | 1,609 | 1,400 | 1,350 |
| D. Promoting Understanding | 2,136 | 1,505 | 1,500 | 1,400 |
| F. Rangers Estates and Volunteers | 1,552 | 1,697 | 1,600 | 1,470 |
| G. Development Planning | 913 | 1,007 | 950 | 985 |
| H. Forward Planning | 740 | 795 | 700 | 710 |
| I. Corporate Mgt & Support Services | 2,944 | 3,009 | 2,850 | 2,750 |
| Total Gross Expenditure | 16,030 | 17,141 | 16,320 | 15,875 |
| Income - sales fees and charges | (2,310) | (2,309) | (2,400) | (2,500) |
| Income - grants | (5,883) | (6,237) | (5,220) | (4,925) |
| Total Net Expenditure | 7,837 | 8,595 | 8,700 | 8,450 |
| Capital adjustment | (1,337) | (1,866) | (1,331) | (1,177) |
| Funding Requirement | 6,500 | 6,729 | 7,565 | 7,273 |
| Funded by:- | | | | |
| Baseline National Park Grant (NPG) | 6,586 | 6,699 | 6,699 | 6,833 |
| Local Authority Levy | 0 | 0 | 0 | 0 |
| Net Interest | 61 | 70 | 50 | 40 |
| Use of Reserves - (to) from | (147) | (40) | 620 | 400 |
| Capital Expenditure | 1,148 | 674 | 1,368 | 1,015 |

Notes to the Statement

1. The Authority sets a budget in February for the financial year April to March, and reports outturns in the following May at the Authority Meeting; variances from approved budgets are identified in this report. Full committee papers can be found under the relevant month on our website, together with a complete set of the Authority's latest audited accounts.
2. The capital adjustment reverses depreciation, impairments and accrued pension and staff costs and adds back actual expenditure on financing capital assets, in order to arrive at the funding requirement for the year.

Established Posts - Number of staff

| | Full-time | Part-time | Job Share | Seasonal | Fixed Term | Casual | Total |
|-------------------------------------|------------|------------|-----------|----------|------------|------------|------------|
| Leadership Team | 3 | 1 | 0 | 0 | 0 | 0 | 4 |
| Commercial Development & Engagement | 41 | 72 | 2 | 6 | 6 | 91 | 204 |
| Conservation & Planning | 57 | 45 | 0 | 0 | 49 | 108 | 210 |
| Corporate Strategy & Development | 36 | 30 | 2 | 0 | 5 | 32 | 98 |
| Totals | 137 | 148 | 4 | 6 | 60 | 231 | 516 |

N.B.: Staff who job share, who are fixed term or are seasonal also fall into either the full or part-time category

Established Posts Filled - Whole Time Equivalents

| | Full-time | Part-time | Job Share | Seasonal | Fixed Term | Casual | Total |
|-------------------------------------|------------|-----------|------------|------------|------------|----------|------------|
| Leadership Team | 3 | 0.8 | 0 | 0 | 0 | 0 | 3.8 |
| Commercial Development & Engagement | 41 | 29.3 | 1.5 | 3.2 | 4.3 | 0 | 70.3 |
| Conservation & Planning | 57 | 26.9 | 0 | 0 | 38.7 | 0 | 83.9 |
| Corporate Strategy & Development | 36 | 17 | 1 | 0 | 3 | 0 | 53 |
| Totals | 137 | 74 | 2.5 | 3.2 | 46 | 0 | 211 |

N.B.: Staff who job share, who are fixed term or are seasonal also fall into either the full or part-time category

Equalities information

To reflect the requirements of the Equalities Act 2012 to publish workforce statistics, our employment profile is:

53% female, 47% male

4% consider themselves to be disabled*

0% are from an ethnic minority*

13% aged 60+, 49% aged 41 - 60, 20% aged 31 - 40, 6% aged 21 - 30 and less than 1% aged 20 or younger

**Equalities information is based on data disclosed on a voluntary basis and may not be an accurate representation of the actual figures*

Further information

Information about the Authority and its management can be found in the following places:

Our committee structure and details of our Members is available here:

democracy.peakdistrict.gov.uk/

Our management structure is available here:

peakdistrict.gov.uk/looking-after/about-us/who-we-are/our-staff

Our full Corporate Strategy is available here:

peakdistrict.gov.uk/corporatestrategy

Our National Park Management Plan is available here:

peakdistrict.gov.uk/nmpm





www.peakdistrict.gov.uk